

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

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

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

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 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 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 to the legislative finance committee. The provisions of this section do not apply to the Montana university system.

~~**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 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.~~

NEW SECTION. Section 8. Vacancy savings analysis. THE LEGISLATURE IS CONCERNED ABOUT THE USE OF THE CONCEPT OF VACANCY SAVINGS IN ESTABLISHING FUNDING FOR PERSONAL SERVICES. IT IS THE INTENT OF THE LEGISLATURE THAT AN ANALYSIS OF VACANCY SAVINGS BE COMPLETED PRIOR TO THE 2003 LEGISLATIVE SESSION TO INCLUDE THE CONSIDERATION OF ALTERNATIVE OPTIONS FOR FUNDING OF PERSONAL SERVICES AT AN APPROPRIATE LEVEL. THE LEGISLATIVE FINANCE COMMITTEE IS REQUESTED TO INCLUDE THIS ANALYSIS AS PART OF THE HOUSE BILL NO. 613 PERSONAL SERVICES STUDY IF HOUSE BILL NO. 613 IS PASSED AND APPROVED OR TO INCLUDE THE ANALYSIS IN THE COMMITTEE WORK PLAN FOR THE LEGISLATIVE FISCAL DIVISION. THE LEGISLATIVE FINANCE COMMITTEE IS ENCOURAGED TO WORK COOPERATIVELY WITH THE GOVERNOR'S BUDGET DIRECTOR IN COMPLETING THIS ANALYSIS.

NEW SECTION. Section 9. FTE reduction. (1) THE NUMBER OF FTE HAS BEEN REDUCED FOR ALL POSITIONS IN THE EXECUTIVE BRANCH (EXCLUDING THE UNIVERSITY SYSTEM) THAT HAVE BEEN IDENTIFIED BY THE LEGISLATURE AS VACANT FOR OVER 7 MONTHS. THE REDUCTION IS INCLUSIVE IN THE NUMBER OF FTE SHOWN IN THE AGENCY AND PROGRAM TABLES IN THE LEGISLATIVE FISCAL ANALYST NARRATIVE ACCOMPANYING THIS BILL. THE ELIMINATED POSITIONS ARE NOT TO BE FUNDED IN THE PRESENT LAW BASE BUDGET SUBMITTED BY THE GOVERNOR FOR THE 2005 BIENNIUM. THE LEGISLATIVE FISCAL DIVISION FISCAL REPORT SHALL INCLUDE A TABLE LISTING THE POSITION NUMBERS OF THE FTE THAT ARE ELIMINATED. THE NUMBER OF FTE ELIMINATED BY AGENCY IS AS FOLLOWS:

<u>DEPARTMENT OF TRANSPORTATION</u>	<u>120.62</u>
<u>DEPARTMENT OF REVENUE</u>	<u>19.28</u>
<u>DEPARTMENT OF ADMINISTRATION</u>	<u>3.34</u>
<u>DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES</u>	<u>42.61</u>
<u>DEPARTMENT OF FISH, WILDLIFE AND PARKS</u>	<u>13.29</u>
<u>DEPARTMENT OF ENVIRONMENTAL QUALITY</u>	<u>17.75</u>
<u>DEPARTMENT OF LIVESTOCK</u>	<u>2.00</u>
<u>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION</u>	<u>13.15</u>

<u>DEPARTMENT OF AGRICULTURE</u>	<u>10.61</u>
<u>DEPARTMENT OF COMMERCE</u>	<u>16.00</u>
<u>DEPARTMENT OF JUSTICE</u>	<u>5.25</u>
<u>DEPARTMENT OF PUBLIC SERVICE REGULATION</u>	<u>1.50</u>
<u>DEPARTMENT OF CORRECTIONS</u>	<u>31.30</u>
<u>DEPARTMENT OF LABOR AND INDUSTRY</u>	<u>10.25</u>
<u>DEPARTMENT OF MILITARY AFFAIRS</u>	<u>1.00</u>
<u>OFFICE OF PUBLIC INSTRUCTION</u>	<u>1.50</u>

(2) ANY ADDITIONAL POSITIONS IN THE EXECUTIVE BRANCH (EXCLUDING THE UNIVERSITY SYSTEM) THAT HAVE BEEN VACANT FOR OVER 9 MONTHS AS OF JULY 1, 2001, OR THAT ATTAIN A 9-MONTH OR LONGER VACANCY PERIOD AS OF THE LAST DAY OF EACH MONTH THEREAFTER MUST ALSO BE REMOVED FROM THE PRESENT LAW BASE BUDGET. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL EXTRACT A LISTING FROM THE STATE PERSONNEL ACCOUNTING SYSTEM AS OF THE LAST DAY OF EACH MONTH THAT IDENTIFIES POSITIONS VACANT FOR OVER 9 MONTHS AND SHALL REMOVE THOSE POSITIONS FROM THE PRESENT LAW BASE FOR DEVELOPMENT OF THE BIENNIAL BUDGET. A COPY OF EACH MONTHLY REPORT MUST BE PROVIDED TO THE LEGISLATIVE FISCAL ANALYST.

NEW SECTION. SECTION 10. GOALS, BENCHMARKS, AND OBJECTIVES. EACH DEPARTMENT, THE MONTANA UNIVERSITY SYSTEM, AND, WHEN APPROPRIATE, EACH DIVISION OF EACH DEPARTMENT SHALL PLACE THEIR RESPECTIVE SPECIFIC AND MEASURABLE GOALS, BENCHMARKS, AND OBJECTIVES FOR EACH YEAR OF THE 2003 BIENNIUM ON THEIR RESPECTIVE INTERNET WEBSITES OR, WHEN APPROPRIATE, ON THE STATE'S INTERNET WEBSITE. ON JULY 1, 2001, AND AGAIN ON JULY 1, 2002, EACH DEPARTMENT AND THE MONTANA UNIVERSITY SYSTEM SHALL REPORT PROGRESS ON THE APPROPRIATE WEBSITE IN MEETING THE GOALS, BENCHMARKS, AND OBJECTIVES AND WHAT CHANGES, IF ANY, WERE MADE TO ENSURE THAT THOSE GOALS, BENCHMARKS, AND OBJECTIVES ARE ATTAINED.

NEW SECTION. SECTION 11. STATE AGENCY ENERGY CONSERVATION GOALS. IT IS THE INTENT OF THE LEGISLATURE TO ENCOURAGE STATE AGENCIES TO IMPLEMENT AN ENERGY CONSERVATION PROGRAM THAT WILL, AT A MINIMUM, REDUCE AGENCY ENERGY CONSUMPTION BY A PRESCRIBED GOAL. THE GOAL FOR AGENCIES WITH 100 OR MORE FTE IS TO ACHIEVE A REDUCTION IN EACH FISCAL YEAR OF THE 2003 BIENNIUM OF 15% OF THEIR TOTAL USE OF ELECTRICITY AND NATURAL GAS, AS COMPARED TO THE PREVIOUS YEAR, ON EACH OF AN AGENCY'S STATE-OWNED OR STATE-LEASED BUILDINGS. THE GOAL FOR AGENCIES WITH LESS THAN 100 FTE IS A 9% REDUCTION OF ENERGY USAGE, USING THE SAME MEASUREMENT PERIODS AND CRITERIA. THE GOVERNOR'S BUDGET DIRECTOR SHALL REPORT IN WRITING ANNUALLY IN SEPTEMBER 2002 AND SEPTEMBER 2003 TO THE LEGISLATIVE FINANCE COMMITTEE ON THE PERCENTAGE REDUCTION ACHIEVED BY EACH AGENCY FOR THE PRECEDING FISCAL YEAR AND SUMMARIZE THE CONSERVATION METHODS AND PRACTICES USED.

NEW SECTION. SECTION 12. REPORT FROM GOVERNOR'S OFFICE ON ENERGY MANAGEMENT EFFORTS. THE GOVERNOR'S OFFICE, IN COOPERATION WITH THE COMMISSIONER OF HIGHER EDUCATION, SHALL PROVIDE A REPORT TO THE 58TH LEGISLATURE THAT DETAILS THE EFFORTS OF STATE AGENCIES TO ADDRESS ENERGY COSTS. THE REPORT MUST INCLUDE BUT IS NOT LIMITED TO ENERGY MANAGEMENT ACTIVITIES OF THE DEPARTMENT OF ENVIRONMENTAL QUALITY, THE DEPARTMENT OF ADMINISTRATION, AND THE MONTANA UNIVERSITY SYSTEM. THE REPORT SHOULD ENUMERATE DATA,

1 ACTIVITIES, AND RECOMMENDATIONS IN THE FOLLOWING AREAS:

2 (1) PROJECTED SAVINGS AND OTHER BENEFITS FROM THE STATE BUILDING ENERGY CONSERVATION PROGRAM, INCLUDING BUILDING COMMISSIONING PROJECTS;

3 (2) POTENTIAL CHANGES TO THE CONSERVATION PROGRAM THAT WOULD ENCOURAGE AGENCY PARTICIPATION;

4 (3) OTHER ENERGY CONSERVATION EFFORTS OF STATE AGENCIES;

5 (4) CHANGES NEEDED TO ENCOURAGE STATE AGENCIES TO CONSERVE ENERGY THAT DO NOT REQUIRE EXPENDING MONEY ON ENERGY CONSERVATION PROJECTS;

6 (5) OTHER ENERGY CONSERVATION OPTIONS AND FUNDING PROPOSALS;

7 (6) PROGRESS ON THE UTILITY BILL MONITORING PILOT PROJECT AND POTENTIAL BENEFITS COMING FROM THE PROJECT;

8 (7) STATE GOVERNMENT EFFORTS TO MORE EFFICIENTLY PURCHASE NATURAL GAS AND ELECTRICITY, INCLUDING ANY PLANS TO INCLUDE MORE STATE FACILITIES UNDER THE NATURAL GAS TERM

9 CONTRACT AND EFFORTS TO AGGREGATE STATE AGENCY ELECTRICITY DEMAND; AND

10 (8) OTHER RECOMMENDATIONS TO THE LEGISLATURE THAT WOULD IMPROVE STATE GOVERNMENT ENERGY MANAGEMENT EFFORTS.

11 NEW SECTION. **Section 13. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

12 NEW SECTION. **Section 14. Effective date.** [This act] is effective July 1, 2001.

13 NEW SECTION. **Section 15. 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
<u>4,159,440</u>					<u>5,064,793</u>	<u>4,460,606</u>					<u>4,891,344</u>
<u>4,255,755</u>					<u>5,161,108</u>	<u>4,558,287</u>					<u>4,989,025</u>
2. Legislative Committees and Activities (21) (BIENNIAL)											
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
	<u>4,360,939</u>				<u>3,149,110</u>		<u>4,295,891</u>				<u>3,123,572</u>
	<u>1,386,879</u>				<u>3,175,050</u>		<u>1,321,922</u>				<u>3,149,603</u>
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
<u>7,662,880</u>	<u>2,343,577</u>				<u>10,006,457</u>	<u>7,374,748</u>	<u>1,726,629</u>				<u>9,101,377</u>
<u>7,759,195</u>	<u>2,369,517</u>				<u>10,128,712</u>	<u>7,472,429</u>	<u>1,752,660</u>				<u>9,225,089</u>
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 1.25 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	4,105,898	0	0	0	4,105,898	0	4,107,913	0	0	0	4,107,913

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
	<u>1,106,011</u>				<u>1,106,011</u>		<u>1,108,068</u>				<u>1,108,068</u>
<hr/>											
Total											
0	<u>4,105,898</u>	0	0	0	<u>4,105,898</u>	0	<u>4,107,913</u>	0	0	0	<u>4,107,913</u>
	<u>1,106,011</u>				<u>1,106,011</u>		<u>1,108,068</u>				<u>1,108,068</u>
JUDICIARY (2110)											
1. Supreme Court Operations (01)											
<u>2,960,280</u>	<u>4,146,531</u>	<u>363,207</u>	0	0	<u>4,470,018</u>	<u>2,976,438</u>	<u>4,071,519</u>	<u>363,205</u>	0	0	<u>4,411,162</u>
<u>2,928,544</u>	<u>4,142,118</u>	<u>362,548</u>			<u>4,433,210</u>	<u>2,944,592</u>	<u>4,067,090</u>	<u>362,544</u>			<u>4,374,226</u>
<u>2,860,201</u>	<u>1,150,000</u>	<u>183,725</u>			<u>4,193,926</u>	<u>2,875,865</u>	<u>1,075,000</u>	<u>183,725</u>			<u>4,134,590</u>
a. Legislative Audit (Restricted/Biennial)											
26,757	0	0	0	0	26,757	0	0	0	0	0	0
b. Court-Appointed Special Advocate Program (Biennial)											
<u>50,000</u>	0	<u>400,000</u>	0	0	<u>450,000</u>	<u>50,000</u>	0	0	0	0	<u>50,000</u>
<u>82,182</u>		<u>190,000</u>			<u>272,182</u>	<u>82,182</u>					<u>82,182</u>
2. Boards and Commissions (02)											
244,559	0	0	0	0	244,559	274,901	0	0	0	0	274,901
3. Law Library (03)											
772,001	0	0	0	0	772,001	776,471	0	0	0	0	776,471
4. District Court Operations (04)											
4,853,964	0	0	0	0	4,853,964	4,877,311	0	0	0	0	4,877,311
5. Water Courts Supervision (05)											
0	669,691	0	0	0	669,691	0	678,959	0	0	0	678,959
6. Clerk of Court (06)											
288,479	0	0	0	0	288,479	337,855	0	0	0	0	337,855
a. Equipment (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	Total
1	3,500	0	0	0	0	3,500	0	0	0	0	0	0
2												
3												
4	Total											
5	9,199,540	1,816,222	463,207	0	0	11,478,969	9,292,976	1,750,478	363,205	0	0	11,406,659
6	9,167,804	1,811,809	462,548			11,442,161	9,261,130	1,746,049	362,544			11,369,723
7	9,131,643	1,819,691	373,725			11,325,059	9,224,585	1,753,959	183,725			11,162,269
8	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 \$518 <u>\$1,177</u> of federal special revenue in fiscal year 2002 and											
9	\$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											
10	for a 0.75 <u>1.75</u> full-time equivalent employee <u>EMPLOYEES</u> . The court may reallocate this reduction in FTE and funding among programs when developing 2003 biennium operating plans. The											
11	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.											
12	MONTANA CHIROPRACTIC LEGAL PANEL (2115)											
13	1. Legal Panel Operations (01)											
14	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
15												
16												
17	Total											
18	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
19	GOVERNOR'S OFFICE (3101)											
20	1. Executive Office Program (01)											
21	1,124,201	285,664	0	0	0	1,409,865	1,126,453	286,360	0	0	0	1,412,813
22	1,098,307	284,355				1,382,662	1,100,469	285,047				1,385,516
23	1,173,706	286,634				1,460,340	1,176,439	287,333				1,463,772
24	a. Legislative Audit (Restricted/Biennial)											
25	24,325	0	0	0	0	24,325	0	0	0	0	0	0
26	2. Mansion Maintenance Program (02)											
27	78,882	0	0	0	0	78,882	79,035	0	0	0	0	79,035

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	3.	Air Transportation Program (03)											
2		175,409	16,000	0	0	0	191,409	176,700	16,000	0	0	0	192,700
3	4.	Office of Budget and Program Planning (04)											
4		1,087,033	0	0	0	0	1,087,033	1,081,052	0	0	0	0	1,081,052
5	a.	Legislative Audit (Restricted/Biennial)											
6		22,865	0	0	0	0	22,865	0	0	0	0	0	0
7	b.	Video Projector and Computer (OTO)											
8		5,600	0	0	0	0	5,600	0	0	0	0	0	0
9	5.	Indian Affairs (05)											
10		112,204	0	0	0	0	112,204	112,583	0	0	0	0	112,583
11	a.	Carryover Funds (Restricted)											
12		0	150,000	2,000,000	0	0	2,150,000	0	0	0	0	0	0
13	6.	Lieutenant Governor (12)											
14		223,314	0	0	0	0	223,314	224,893	0	0	0	0	224,893
15	7.	Citizens' Advocate Office (16)											
16		65,274	0	15,000	0	0	80,274	65,483	0	15,000	0	0	80,483
17	8.	Mental Disabilities Board of Visitors (20)											
18		261,307	0	29,306	0	0	290,613	258,196	0	29,804	0	0	288,000
19				<u>28,903</u>			<u>290,210</u>			<u>29,400</u>			<u>287,596</u>
20				<u>29,605</u>			<u>290,912</u>			<u>30,104</u>			<u>288,300</u>
21													
22													
23	Total												
24		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
25		<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>
26		<u>3,229,919</u>	<u>452,634</u>	<u>2,044,605</u>			<u>5,727,158</u>	<u>3,174,381</u>	<u>303,333</u>	<u>45,104</u>			<u>3,522,818</u>

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

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>2000 base budget travel expenses. The office may reallocate this reduction in funding among programs when developing 2003 biennium operating plans.</p> <p>Item 1 includes a reduction of \$19,201 \$45,095 of general fund money and \$970 \$2,279 of state special revenue in fiscal year 2002 and \$19,261 \$45,245 of general fund money and \$973 \$2,286 of state special revenue in fiscal year 2003. Item 8 includes a reduction of \$290 \$702 in fiscal year 2002 and \$300 \$704 in fiscal year 2003 of federal special revenue. This reduction is the equivalent of funding for a 0.5 1.25 full time equivalent employee 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.</p> <p>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 to \$150,000 in state special revenue and \$2 million in federal special revenue.</p>											
COMMISSIONER OF POLITICAL PRACTICES (3202)											
1. Administration (01)											
345,658	0	0	0	0	345,658	346,876	0	0	0	0	346,876
345,738					345,738	346,987					346,987
a. Legislative Audit (Restricted/Biennial)											
4,865	0	0	0	0	4,865	0	0	0	0	0	0
Total											
350,523	0	0	0	0	350,523	346,876	0	0	0	0	346,876
350,603					350,603	346,987					346,987
<p>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 base budget travel expenses.</p>											
OFFICE OF THE STATE AUDITOR (3401)											
1. Central Management (01)											
0	527,085	0	0	0	527,085	0	525,042	0	0	0	525,042
	527,253				527,253		525,276				525,276
a. Legislative Audit (Restricted/Biennial)											
0	4,368	0	0	0	4,368	0	0	0	0	0	0
2. Insurance Program (03)											

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	2,384,084	0	0	0	2,384,084	0	2,397,950	0	0	0	2,397,950
2		<u>2,358,912</u>				<u>2,358,912</u>		<u>2,372,693</u>				<u>2,372,693</u>
3		<u>2,404,683</u>				<u>2,404,683</u>		<u>2,418,935</u>				<u>2,418,935</u>
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	19,219	0	0	0	19,219	0	0	0	0	0	0
6	b.	Contract Examinations (Restricted)										
7	0	107,234	0	0	0	107,234	0	52,234	0	0	0	52,234
8	3.	Securities (04)										
9		329,782	490,139	0	0	519,921	332,084	490,167	0	0	0	522,251
10		<u>318,143</u>				<u>508,282</u>	<u>320,405</u>					<u>510,572</u>
11		<u>334,571</u>	<u>190,212</u>			<u>524,783</u>	<u>336,923</u>	<u>190,269</u>				<u>527,192</u>
12	a.	Legislative Audit (Restricted/Biennial)										
13	3,689	1,844	0	0	0	5,533	0	0	0	0	0	0
14	b.	Contract Examinations (Restricted)										
15	0	12,000	0	0	0	12,000	0	12,000	0	0	0	12,000
16												
17												
18	Total											
19		333,471	3,245,970	0	0	3,579,441	332,084	3,177,393	0	0	0	3,509,477
20		<u>321,832</u>	<u>3,220,801</u>			<u>3,542,633</u>	<u>320,405</u>	<u>3,152,136</u>				<u>3,472,541</u>
21		<u>338,260</u>	<u>3,266,813</u>			<u>3,605,073</u>	<u>336,923</u>	<u>3,198,714</u>				<u>3,535,637</u>

Item 2 includes a reduction of \$19,786 ~~\$44,955~~ in fiscal year 2002 and \$19,853 ~~\$45,110~~ in fiscal year 2003 of state special revenue. Item 3 includes a reduction of \$9,149 ~~\$20,788~~ in fiscal year 2002 and \$9,181 ~~\$20,860~~ in fiscal year 2003 of general fund money. This reduction is the equivalent of funding for a 0.75 ~~1.75~~ full time equivalent employee ~~EMPLOYEES~~. The office may reallocate this reduction in FTE and funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

ITEM 3 INCLUDES A REDUCTION OF \$9,149 IN FISCAL YEAR 2002 AND \$9,181 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE OFFICE MAY REALLOCATE THIS REDUCTION IN 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

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
COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.											
Item 3 includes a reduction in general fund money of \$7,548 \$2,890 in fiscal year 2002 and \$7,548 \$2,890 in fiscal year 2003. This reduction is the equivalent of a 25% 10% reduction in fiscal year 2000 base budget travel expenses. The office may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.											
DEPARTMENT OF TRANSPORTATION (5401)											
1.	General Operations Program (01)										
0	46,299,568	1,249,771	0	0	47,549,339	0	46,308,506	1,183,602	0	0	47,492,108
	<u>46,248,715</u>	<u>1,246,811</u>			<u>47,495,526</u>		<u>46,257,464</u>	<u>1,180,637</u>			<u>47,438,101</u>
	<u>16,452,584</u>	<u>1,249,771</u>			<u>17,702,355</u>		<u>16,520,894</u>	<u>1,183,602</u>			<u>17,704,496</u>
a.	Legislative Audit (Restricted/Biennial)										
0	109,461	0	0	0	109,461	0	0	0	0	0	0
b.	General Operations One-Time Costs (OTO)										
0	457,500	0	0	0	457,500	0	200,000	0	0	0	200,000
2.	Construction Program (02) (Biennial)										
0	70,994,788	296,293,538	0	0	367,288,326	0	73,754,289	305,575,826	0	0	379,330,115
	<u>70,205,027</u>	<u>295,859,433</u>			<u>366,064,460</u>		<u>72,961,782</u>	<u>305,140,211</u>			<u>378,101,993</u>
	<u>71,531,203</u>	<u>296,588,388</u>			<u>368,119,591</u>		<u>74,292,575</u>	<u>305,871,704</u>			<u>380,164,279</u>
a.	Construction Program One-Time Costs (OTO)										
0	53,000	120,000	0	0	173,000	0	0	0	0	0	0
3.	Maintenance Program (03) (Biennial)										
0	75,870,412	5,090,609	0	0	80,961,021	0	76,230,890	5,090,609	0	0	81,321,499
a.	Maintenance Program One-Time Costs (OTO)										
0	167,700	0	0	0	167,700	0	0	0	0	0	0
4.	Motor Carrier Services Division (22)										
0	4,971,167	0	0	0	4,971,167	0	4,994,990	0	0	0	4,994,990
a.	Mobile Officer Vehicle Enforcement Computers (OTO)										
0	6,200	0	0	0	6,200	0	0	0	0	0	0
5.	Aeronautics Program (40)										

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	748,611	112,500	0	0	861,111	0	763,054	85,500	0	0	848,554
2	a.	Airport Development Grants (Biennial)										
3	0	450,000	0	0	0	450,000	0	0	0	0	0	0
4	b.	Airport Pavement Preservation Grants (Biennial)										
5	0	250,000	0	0	0	250,000	0	0	0	0	0	0
6	c.	Federal Airport Improvement Grants (Biennial)										
7	0	16,667	300,000	0	0	316,667	0	0	0	0	0	0
8	6.	Transportation Planning Division (50)										
9	0	2,121,160	10,719,595	0	0	12,840,755	0	1,934,325	13,168,607	0	0	15,102,932
10	a.	Software and Field Data Collection (Biennial/OTO)										
11	0	60,000	240,000	0	0	300,000	0	0	0	0	0	0
12	b.	Statewide Truck Activity Reporting System (OTO)										
13	0	173,212	573,068	0	0	746,280	0	115,323	381,544	0	0	496,867
14												
15												
16	Total											
17	0	172,749,446	314,699,081	0	0	487,448,527	0	174,301,377	325,485,688	0	0	499,787,065
18		171,908,832	314,262,016			486,170,848		173,457,828	325,047,108			498,504,936
19		173,438,877	314,993,931			488,432,808		175,052,051	325,781,566			500,833,617

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.

All federal special revenue appropriations in the department are biennial.

~~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 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.~~

~~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~~

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 special revenue and \$295,878 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 22.25 full-time equivalent employees. The department</p> <p>2 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</p> <p>3 reallocation to the legislative finance committee by October 15 of each fiscal year.</p> <p>4 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</p> <p>5 state library, up to the total amount appropriated.</p> <p>6 All appropriations in the construction program are biennial.</p> <p>7 All appropriations in the maintenance program are biennial.</p> <p>8 All appropriations in the transportation planning program are biennial.</p> <p>9 DEPARTMENT OF REVENUE (5801)</p> <p>10 1. Director's Office (01)</p> <p>11 2,315,882 300 800 30,068 0 2,347,050 2,326,931 0 0 30,643 0 2,357,574</p> <p>12 a. Legislative Audit (Restricted/Biennial)</p> <p>13 131,353 0 0 0 0 131,353 0 0 0 0 0</p> <p>14 2. Information Technology (02)</p> <p>15 2,154,374 0 188,941 70,320 0 2,413,635 2,261,282 0 194,652 71,666 0 2,527,600</p> <p>16 3. Resource Management (05)</p> <p>17 1,498,751 0 0 1,076,056 0 2,574,807 1,526,552 0 0 1,080,489 0 2,607,041</p> <p>18 1,459,317 1,060,499 2,519,816 1,486,979 1,064,878 2,551,957</p> <p>19 <u>1,498,751</u> <u>1,085,594</u> <u>2,584,345</u> <u>1,526,552</u> <u>1,090,060</u> <u>2,616,612</u></p> <p>20 4. Customer Service and Information Practices (06)</p> <p>21 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</p> <p>22 a. Unclaimed Property Auditor (OTO)</p> <p>23 0 43,931 0 0 0 43,931 0 44,098 0 0 0 44,098</p> <p>24 5. Compliance Valuation and Resolution (08)</p> <p>25 72,304,369 482,827 1,062,274 0 0 73,549,470 72,379,065 483,153 1,113,740 0 0 73,675,958</p> <p>26 <u>71,980,698</u> <u>177,913</u> <u>1,037,116</u> <u>73,195,727</u> <u>72,054,268</u> <u>178,222</u> <u>1,088,494</u> <u>73,320,984</u></p> <p>27 <u>72,429,203</u> <u>186,096</u> <u>1,079,011</u> <u>73,694,310</u> <u>72,509,096</u> <u>186,433</u> <u>1,130,535</u> <u>73,826,064</u></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
Total											
82,678,530	455,902	2,284,150	1,411,419	0	86,830,001	82,788,871	460,005	2,350,602	1,408,589	0	87,008,067
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
82,803,364	459,171	2,300,887	1,420,957		86,984,379	82,918,902	463,285	2,367,397	1,418,160		87,167,744
Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated to the department in amounts not to exceed \$64,200,950 in fiscal year 2002 and \$67,857,880 in fiscal year 2003.											
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 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.											
Item 3 includes a reduction of \$9,538 <u>\$23,875</u> in fiscal year 2002 and \$9,571 <u>\$23,958</u> in fiscal year 2003 of proprietary fund money. Item 5 includes a reduction of \$215,326 <u>\$538,997</u> 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 \$216,071 <u>\$540,868</u> of general fund money, \$3,280 <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. 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 5 INCLUDES A REDUCTION OF \$215,326 IN FISCAL YEAR 2002 AND \$216,071 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN 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 5 includes a reduction in general fund money of \$126,505 <u>\$15,066</u> in fiscal year 2002 and \$126,505 <u>\$15,066</u> in fiscal year 2003. This reduction is the equivalent of a 25% <u>3%</u> 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.											
THE DEPARTMENT SHALL PROVIDE STATUS REPORTS ON THE POINTS SYSTEM TO THE REVENUE AND TAXATION INTERIM COMMITTEE AT EACH REGULARLY SCHEDULED COMMITTEE MEETING. THE 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 PHASES OF THE SYSTEM.											
DEPARTMENT OF ADMINISTRATION (6101)											
1. Accounting and Management Support Program (03)											
1,060,713	5,057	63,978	41,053	0	1,170,801	1,067,214	5,057	62,113	41,224	0	1,175,608
		63,442			1,170,265			61,575			1,175,070

		<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		<u>1,070,018</u>		<u>64,315</u>		<u>1,180,443</u>	<u>1,076,779</u>		<u>62,451</u>			<u>1,185,511</u>
2	a.	Legislative Audit (Restricted/Biennial)										
3		52,052	0	0	0	52,052	0	0	0	0	0	0
4	b.	Actuarial Study -- Police Retirement Fund (Restricted/Biennial)										
5		2,450	0	0	0	2,450	0	0	0	0	0	0
6	c.	Accounting Bureau Contracted Services (Biennial/OTO)										
7		100,000	0	0	0	100,000	0	0	0	0	0	0
8	2.	Architecture and Engineering Program (04)										
9		0	4,137,384	0	0	4,137,384	0	4,147,185	0	0	0	4,147,185
10		<u>1,137,916</u>				<u>1,137,916</u>		<u>1,147,932</u>				<u>1,147,932</u>
11	a.	Legislative Audit (Restricted/Biennial)										
12		0	1,635	0	0	1,635	0	0	0	0	0	0
13	3.	Procurement and Printing Division (06)										
14		545,636	0	0	0	545,636	548,394	0	0	0	0	548,394
15		<u>515,947</u>				<u>515,947</u>	<u>518,826</u>					<u>518,826</u>
16	4.	Information Services Division (07)										
17		127,593	0	800,000	0	927,593	126,588	0	0	0	0	126,588
18	a.	Legislative Audit (Restricted/Biennial)										
19		794	0	0	0	794	0	0	0	0	0	0
20	5.	General Services Program (08)										
21		394,409	0	0	933,055	1,327,464	401,439	0	0	0	933,055	1,334,494
22	6.	State Personnel Division (23)										
23		4,091,660	49,492	0	0	4,111,152	4,094,083	20,268	0	0	0	4,114,351
24		<u>4,057,488</u>	<u>8,490</u>			<u>4,065,678</u>	<u>4,059,793</u>	<u>8,926</u>				<u>4,068,719</u>
25		<u>1,092,389</u>	<u>26,600</u>			<u>1,118,989</u>	<u>1,095,102</u>	<u>27,400</u>				<u>1,122,502</u>
26	7.	State Tax Appeal Board (37)										
27		331,529	0	0	0	331,529	333,322	0	0	0	0	333,322

	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	331,812					331,812	333,714					333,714
2												
3												
4	Total											
5	3,676,836	4,163,565	863,978	41,053	933,055	6,678,487	3,541,037	4,172,510	62,113	41,224	933,055	5,749,939
6	3,642,664	4,152,263	863,442			6,632,477	3,506,747	4,161,168	61,575			5,703,769
7	3,687,464	1,171,208	864,315			6,697,095	3,552,448	1,180,389	62,451			5,769,567
8	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											
9	biennium over this level.											
10	Item 1 includes a reduction in general fund money of \$12,772 <u>\$4,122</u> in fiscal year 2002 and \$12,772 <u>\$4,122</u> in fiscal year 2003. This reduction is the equivalent of a 25% <u>an 8%</u>											
11	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.											
12	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 \$55,662 of general											
13	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											
14	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											
15	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.											
16	<u>ITEM 6 INCLUDES A REDUCTION OF \$21,490 IN FISCAL YEAR 2002 AND \$21,564 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING</u>											
17	<u>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</u>											
18	<u>COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.</u>											
19	APPELLATE DEFENDER COMMISSION (6102)											
20	1. Appellate Defender (01)											
21	0	477,438	0	0	0	477,438	0	478,767	0	0	0	478,767
22		177,534				177,534		178,901				178,901
23												
24												
25	Total											
26	0	477,438	0	0	0	477,438	0	478,767	0	0	0	478,767
27		177,534				177,534		178,901				178,901

	<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												
2												
3	TOTAL SECTION A											
4	<u>107,130,828</u>	<u>183,540,664</u>	<u>320,354,722</u>	<u>1,452,472</u>	933,055	<u>613,420,741</u>	<u>106,858,821</u>	<u>184,208,470</u>	<u>328,306,412</u>	<u>1,440,813</u>	933,055	<u>621,756,571</u>
5	<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>		<u>619,842,669</u>
6	<u>107,300,448</u>	<u>184,276,456</u>	<u>320,577,463</u>	<u>1,462,010</u>		<u>614,549,432</u>	<u>107,026,655</u>	<u>185,006,360</u>	<u>328,440,243</u>	<u>1,459,384</u>		<u>622,865,697</u>
7												

<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. HEALTH AND HUMAN SERVICES										
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)										
3	1. Public Assistance (02)										
4	17,887,271	3,357,733	432,537,828	0	0	453,782,832	18,034,422	3,377,316	435,860,524	0	0
5			<u>135,636,532</u>			<u>156,881,536</u>			<u>138,709,228</u>		
6	a.	FAIM II R -- Parents as Scholars (Biennial)									
7	0	0	1,344,800	0	0	1,344,800	0	0	0	0	0
8	b.	FAIM II R -- Tribal Projects (Restricted/Biennial)									
9	0	0	2,014,950	0	0	2,014,950	0	0	0	0	0
10	c.	FAIM II R -- Tribal NEW (Biennial)									
11	0	0	1,150,744	0	0	1,150,744	0	0	1,150,744	0	0
12	d.	FAIM II R -- Nontraditional Job Training (Biennial)									
13	0	0	850,000	0	0	850,000	0	0	0	0	0
14	e.	FAIM II R --Nontraditional Job Training -- Tribal (Restricted/Biennial)									
15	0	0	1,000,000	0	0	1,000,000	0	0	0	0	0
16	f.	FAIM II R -- Nontraditional Job Training -- Nontribal (Biennial)									
17	0	0	500,000	0	0	500,000	0	0	0	0	0
18	g.	FAIM II R -- Assessment Services -- Intensive Case Management (Biennial)									
19	0	0	1,104,155	0	0	1,104,155	0	0	1,104,155	0	0
20	h.	FAIM II R -- Chemical Dependency Home (Biennial)									
21	0	0	636,000	0	0	636,000	0	0	0	0	0
22	i.	FAIM II R -- Learning Disability Services OPI/Tribal Colleges (Biennial)									
23	0	0	600,000	0	0	600,000	0	0	0	0	0
24	j.	FAIM II R -- Mental Health Services (Biennial)									
25	0	0	500,000	0	0	500,000	0	0	0	0	0
26	k.	FAIM II R -- Family Drug Court (Biennial)									
27	0	0	400,000	0	0	400,000	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	I.	FAIM II R -- Low-Income Housing (Biennial)											
2	0	0	3,500,000	0	0	3,500,000	0	0	0	0	0	0	
3	m.	FAIM II R -- Transportation (Biennial)											
4	0	0	800,000	0	0	800,000	0	0	0	0	0	0	
5	n.	FAIM II R -- Additional Month Grant for Working Families (Biennial)											
6	0	0	1,241,550	0	0	1,241,550	0	0	1,241,550	0	0	1,241,550	
7	o.	FAIM II R -- Emergency Supportive Services for Working Families (Biennial)											
8	0	0	1,036,000	0	0	1,036,000	0	0	282,627	0	0	282,627	
9	p.	FAIM II R -- School Breakfast Program (Biennial)											
10	0	0	180,000	0	0	180,000	0	0	0	0	0	0	
11	q.	FAIM II R -- Individual Development Accounts (Biennial)											
12	0	0	140,161	0	0	140,161	0	0	140,161	0	0	140,161	
13	r.	FAIM II R -- Children as Scholars (Head Start) (Biennial)											
14	0	0	3,000,000	0	0	3,000,000	0	0	0	0	0	0	
15			<u>2,500,000</u>			<u>2,500,000</u>							
16	s.	FAIM II R -- TEAMS Reprocurement/Enhancements (Biennial)											
17	0	0	1,000,000	0	0	1,000,000	0	0	500,000	0	0	500,000	
18	t.	FAIM II R -- Increased Benefits/Assistance (Biennial)											
19	0	0	3,098,704	0	0	3,098,704	0	0	2,848,704	0	0	2,848,704	
20	0	0	0	0	0	0	0	0	0	0	0	0	
21	u I.	High-Wage, High-Skill Training (Restricted/Biennial)											
22	0	0	500,000	0	0	500,000	0	0	0	0	0	0	
23									<u>500,000</u>			<u>500,000</u>	
24	v U.	Adult Basic Education (Restricted)											
25	0	0	195,000	0	0	195,000	0	0	195,000	0	0	195,000	
26	2.	Child and Family Services Division (03)											
27		48,099,984	3,442,032	23,925,700	0	0	45,466,813	49,263,815	3,471,984	24,078,980	0	0	46,814,779

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	18,195,626		24,060,700			45,698,358	19,360,361		24,213,980			47,046,325
2	a.	Computer Hardware (OTO)										
3	49,800	0	33,200	0	0	83,000	123,504	0	82,336	0	0	205,840
4	b.	Community Collaboration Project and FTE (Biennial/OTO)										
5	25,000	0	3,025,000	0	0	3,050,000	25,000	0	25,000	0	0	50,000
6	c.	Big Brothers Big Sisters (OTO)										
7	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
8	3.	Director's Office (04)										
9	575,820	1,304,290	794,116	0	0	2,674,226	579,713	1,366,683	799,078	0	0	2,745,474
10	528,302	1,281,064	724,527			2,533,913	532,126	1,343,448	729,403			2,604,977
11	538,820	1,288,540	746,866			2,574,226	542,713	1,350,933	751,828			2,645,474
12	A.	DEPUTY DIRECTOR (RESTRICTED)										
13	37,000	15,750	47,250	0	0	100,000	37,000	15,750	47,250	0	0	100,000
14	4.	Child Support Enforcement Division (05)										
15	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
16	a.	Voice Response Unit Enhancements (OTO)										
17	0	10,200	19,800	0	0	30,000	0	0	0	0	0	0
18	b.	SEARCHS -- Level of Effort Increase (Biennial/OTO)										
19	0	209,104	405,908	0	0	615,012	0	0	0	0	0	0
20	c.	Financial Institutions Data Match (Restricted)										
21	0	51,000	99,000	0	0	150,000	0	51,000	99,000	0	0	150,000
22	d.	Cost Study -- Raising a Child in Montana (Restricted/OTO)										
23	0	8,621	113,793	0	0	122,414	0	0	0	0	0	0
24	5.	Health Policy and Services Division (07)										
25	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
26	a.	Assistance to Montanans Exposed to Asbestos (Restricted/OTO)										
27	18,500	0	0	0	0	18,500	18,500	0	0	0	0	18,500

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.	Medicaid Provider Rate Increases (RBRVS)										
2	252,524	0	678,614	0	0	931,138	506,681	0	1,371,305	0	0	1,877,986
3	c.	Cardiovascular Grant										
4	0	0	260,902	0	0	260,902	0	0	237,768	0	0	237,768
5	d.	Eliminate Medicaid Assets Test										
6	327,780	0	880,848	0	0	1,208,628	570,516	0	1,544,072	0	0	2,114,588
7	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>327,780</u>	<u>880,848</u>					<u>1,208,628</u>
8	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
9	e D.	Fiber Optic Rural TeleHealth Equipment (Restricted/Biennial/OTO)										
10	200,000	0	0	0	0	200,000	0	0	0	0	0	0
11	F.E.	<u>HIV/AIDS TREATMENT AND COVERAGE (RESTRICTED/BIENNIAL)</u>										
12	<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>	<u>0</u>
13	6.	Quality Assurance Division (08)										
14	1,804,114	423,981	4,957,197	0	0	7,185,292	1,815,086	415,382	4,980,608	0	0	7,211,076
15	a.	Contracted Licensure Services (OTO)										
16	58,737	0	0	0	0	58,737	58,862	0	0	0	0	58,862
17	7.	Operations and Technology Division (09)										
18	10,246,727	2,426,359	15,480,038	0	0	28,153,124	9,980,870	3,022,857	15,914,677	0	0	28,918,404
19	<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>
20	<u>10,385,987</u>	<u>2,567,695</u>	<u>15,881,424</u>			<u>28,835,106</u>	<u>10,132,250</u>	<u>3,167,089</u>	<u>16,329,740</u>			<u>29,629,079</u>
21	a.	Legislative Audit (Restricted/Biennial)										
22	154,465	37,800	151,200	0	0	343,465	0	0	0	0	0	0
23	8.	Disability Services Division (10)										
24	42,883,179	97,354	54,166,284	0	0	97,146,817	44,540,940	97,354	55,970,993	0	0	100,609,287
25	<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>100,752,784</u>
26							<u>44,665,024</u>		<u>56,086,810</u>			<u>100,849,188</u>
27	a.	Developmental Disabilities Program Federal Funds (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	4,000,000	0	0	4,000,000	0	0	0	0	0	0
2	b.	Movement From Institutions to Community Settings (OTO)										
3	1,400,277	0	0	0	0	1,400,277	1,400,224	0	0	0	0	1,400,224
4	9.	Senior and Long-Term Care Division (22)										
5	44,035,794	6,265,504	135,666,053	0	0	185,967,351	45,575,083	7,142,437	142,244,588	0	0	194,962,108
6	a.	One-Time Payments to Nursing Homes for Medicaid Services										
7	0	1,350,000	3,627,876	0	0	4,977,876	0	1,625,000	4,397,980	0	0	6,022,980
8	b.	Nursing Home and Community Services Improvements (OTO)										
9	0	162,720	437,280	0	0	600,000	0	161,880	438,120	0	0	600,000
10	c.	Personal Assistant Wage Increases										
11	311,931	0	838,256	0	0	1,150,187	548,676	0	1,484,964	0	0	2,033,640
12	d.	Additional Federal Special Revenue										
13	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
14	10.	Addictive and Mental Disorders Division (33)										
15	49,330,595	6,152,612	70,203,669	0	0	125,686,876	51,070,046	6,590,808	74,984,634	0	0	132,645,455
16	<u>49,890,155</u>		<u>70,643,821</u>			<u>126,686,588</u>	<u>51,783,923</u>		<u>75,394,948</u>			<u>133,769,679</u>
17	a.	Community Incentive/State Hospital (Restricted/Biennial/OTO)										
18	1,196,553	0	0	0	0	1,196,553	1,196,553	0	0	0	0	1,196,553
19	b.	Basic Mental Health Services for Children (Restricted)										
20	647,952	0	0	0	0	647,952	671,928	0	0	0	0	671,928
21	c.	Regional Mental Health System Planning (Restricted/Biennial)										
22	208,531	0	278,041	0	0	486,572	208,530	0	278,040	0	0	486,570
23	d.	Olmstead Planning/Implementation (Restricted)										
24	0	0	20,000	0	0	20,000	0	0	20,000	0	0	20,000
25	e.	Intergovernmental Transfer -- Mental Health Services										
26	0	106,155	285,273	0	0	391,428	0	108,564	293,824	0	0	402,388
27	f.	Intergovernmental Transfer -- Chemical Dependency (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
0	250,000	671,829	0	0	921,829	0	257,000	695,557	0	0	952,557
g.	Law Enforcement/Judicial Training -- Mental Illness (Restricted)										
42,219	0	25,332	0	0	67,551	42,324	0	25,395	0	0	67,719
h.	Federal Community Incentive Grant -- Chemical Dependency (OTO)										
0	0	3,594,483	0	0	3,594,483	0	0	3,594,483	0	0	3,594,483
<hr/>											
Total											
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>
<u>248,732,502</u>	<u>42,468,766</u>	<u>721,573,271</u>			<u>1,012,774,539</u>	<u>258,669,573</u>	<u>45,156,311</u>	<u>731,277,182</u>			<u>1,035,103,066</u>

FUNDS APPROPRIATED FOR GRANTS OR BENEFITS AND CLAIMS OR INDICATED IN LEGISLATIVE INTENT AS HAVING BEEN APPROPRIATED FOR GRANTS OR BENEFITS AND CLAIMS MAY BE EXPENDED ONLY

AS GRANTS OR BENEFITS AND CLAIMS.

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 WITHIN THE EXTERIOR BOUNDARIES OF THE MONTANA RESERVATIONS 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 1I to the Montana board of housing revolving loan account to fund eligible activities under the federal TANF block grant. The timing 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

amount of the transfer must comply with federal regulations governing the expenditure and transfer of TANF funds.

Funds included in item ~~4u~~ 1t 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 ~~4v~~ 1u 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.~~

~~PROJECTS FUNDED IN ITEMS 1A, 1D, 1F, 1G, 1H, 1I, 1J, 1K, 1L, 1M, 1N, 1O, 1P, 1Q, 1R, 1S, 1T, AND 1U ARE CONSIDERED APPROVED SPECIAL PROJECTS RELATED TO WELFARE REFORM FOR THE PURPOSE OF IMPLEMENTATION OF 53-4-210. PRIOR TO THE EXPENDITURE OF THESE FUNDS, THE DEPARTMENT SHALL PROVIDE NOTICE BOTH VERBALLY AND IN WRITING TO TRIBES THAT HAVE IMPLEMENTED A FEDERALLY APPROVED TRIBAL FAMILY ASSISTANCE PLAN THAT FUNDING FOR SPECIAL PROJECTS IS AVAILABLE. TRIBES THAT OPERATE A TRIBAL FAMILY ASSISTANCE PLAN MAY RECEIVE THE FUNDS IN THESE ITEMS, AND THE DEPARTMENT MAY AWARD ALL OR A PORTION OF THESE FUNDS TO TRIBES THAT OPERATE TRIBAL FAMILY ASSISTANCE PLANS AS ALLOWABLE WITHIN FEDERAL REGULATIONS.~~

~~FUNDS IN ITEM 3A MAY BE USED ONLY TO FUND A DEPUTY DIRECTOR POSITION WITHIN THE DEPARTMENT.~~

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

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

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

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

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

Funds in item ~~5e~~ 5d 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.

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 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~~ \$158,038 in fiscal year 2002 and ~~\$266,059~~ \$158,038 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 15% reduction in fiscal 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

~~Item 7 includes a reduction of \$542,660 of general fund money, \$135,089 of state special revenue, and \$369,453 of federal special revenue in fiscal year 2002 and \$544,550 of general fund money, \$135,560 of state special revenue, and \$370,740 of federal special revenue in fiscal year 2003. This reduction is the equivalent of funding for 28.7025 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 7 INCLUDES A REDUCTION OF \$542,660 IN FISCAL YEAR 2002 AND \$544,550 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN 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 SHALL MAKE EVERY EFFORT TO ACHIEVE AN UNQUALIFIED OPINION IN THE FINANCIAL COMPLIANCE AUDIT ISSUED BY THE LEGISLATIVE AUDIT DIVISION FOR THE 2 YEARS ENDING JUNE 30, 2003. THE LEGISLATURE EXPECTS THE DEPARTMENT TO TAKE ACTION TO ENSURE THAT THIS ACHIEVEMENT OCCURS, INCLUDING EXEMPTING THE FISCAL BUREAU FROM VACANCY SAVINGS REQUIREMENTS, EXEMPTING THE FISCAL BUREAU FROM REDUCTIONS IN STAFFING, ESTABLISHING CLEAR AND APPROPRIATE FISCAL POLICIES AND PROCESSES, AND ANY OTHER MANAGEMENT ACTIONS THAT MAY REASONABLY BE EXPECTED TO RESULT IN THE ACHIEVEMENT OF AN UNQUALIFIED AUDIT OPINION.

The developmental disability program is directed to use existing general fund appropriations within the developmental disabilities program budget to refinance services, if possible. General fund money made available through refinancing efforts may be used to:

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

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

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

Item 8 includes \$3,098,317 in general fund money and \$2,997,541 in federal funds to begin equalization of wages paid to direct care workers employed by developmental disability

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

community providers with direct care worker wages paid to employees at Eastmont human services center and the Montana developmental center.

THE DISABILITY SERVICES DIVISION SHALL COMPLETE A REPORT ON THE IMPACT THAT APPLYING INCOME CRITERIA TO DETERMINE ELIGIBILITY FOR DEVELOPMENTAL DISABILITIES PROGRAM SERVICES AND BENEFITS WOULD HAVE ON INDIVIDUALS, THE WAITING LIST FOR SERVICES, AND THE BUDGET FOR THE DEVELOPMENTAL DISABILITIES PROGRAM. THE REPORT MUST BE PRESENTED TO THE LEGISLATIVE FINANCE COMMITTEE BY JUNE 30, 2002. THE REPORT TO THE LEGISLATIVE FINANCE COMMITTEE SHOULD INCLUDE BY AGE GROUP (0-3, 4-5, 6-18, 18-21, AND OVER 21 YEARS OF AGE) AND BY RESIDENTIAL SETTING (RECIPIENT HOME, GROUP HOME, INSTITUTION, ETC.):

(1) THE NUMBER OF NONMEDICAID-ELIGIBLE RECIPIENTS AND THE VALUE OF SERVICES, BY FUNDING SOURCE, PROVIDED TO INDIVIDUALS AND FAMILIES WITH INCOME AT OR BELOW 200% OF THE FEDERAL POVERTY LEVEL; AND

(2) THE NUMBER OF NONMEDICAID-ELIGIBLE RECIPIENTS AND THE VALUE OF SERVICES, BY FUNDING SOURCE, PROVIDED TO INDIVIDUALS AND FAMILIES WITH INCOME AT OR BELOW 150% OF THE FEDERAL POVERTY LEVEL.

THE FISCAL YEAR 2003 FUNDS IN ITEMS 8, 8A, AND 8B MAY NOT BE EXPENDED UNTIL THE REPORT HAS BEEN PRESENTED TO THE LEGISLATIVE FINANCE COMMITTEE.

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].

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 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.

ITEM 10 INCLUDES \$559,560 IN GENERAL FUND MONEY IN FISCAL YEAR 2002 AND \$713,907 IN FISCAL YEAR 2003 THAT MUST BE USED TO FUND MENTAL HEALTH SERVICES FOR PERSONS ELIGIBLE FOR THE MENTAL HEALTH SERVICES PLAN. AT LEAST \$480,000 OF THESE GENERAL FUND APPROPRIATIONS MUST BE USED FOR GRANTS TO ONE OR MORE LOCAL CHILDREN'S MENTAL HEALTH PROVIDER COALITIONS TO PREVENT PLACEMENT OF EMOTIONALLY DISTURBED CHILDREN IN OUT-OF-HOME SERVICES.

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 AND FOR STAFF AND UTILIZATION REVIEW ACTIVITIES TO REDUCE THE USE OF INSTITUTIONAL SERVICES. ANY FUNDS NOT SPENT FOR STAFF AND UTILIZATION REVIEW ACTIVITIES MUST BE USED TO FUND COMMUNITY SERVICES, WHICH WILL REDUCE THE NEED FOR INPATIENT AND INSTITUTIONAL CARE. The funds may not be used for any other purpose.

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. ANY UNEXPENDED FUNDS APPROPRIATED IN ITEM 10B MUST BE TRANSFERRED TO THE HUMAN AND COMMUNITY SERVICES DIVISION IN SUPPORT OF THE STATE'S ATTAINMENT OF THE MAINTENANCE OF EFFORT RELATED TO THE TANF BLOCK GRANT.

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. INCREASES IN REIMBURSEMENT FOR SERVICES PROVIDED IN FRONTIER COUNTIES BY COUNTY-FUNDED MENTAL HEALTH MEDICAID SERVICE PROVIDERS.

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.

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>

	<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	<u>248,732,502</u>	<u>42,468,766</u>	<u>721,573,271</u>			<u>1,012,774,539</u>	<u>258,669,573</u>	<u>45,156,311</u>	<u>731,277,182</u>			<u>1,035,103,066</u>
2												

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
	5,683,118				6,882,859		5,715,726				6,912,273
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
	50,000				50,000		50,000				50,000
b.	Recreation Conflict Coordinator (OTO)										
0	15,874	37,039	0	0	52,913	0	15,874	37,039	0	0	52,913
c.	Legislative Contract Authority (Restricted/OTO)										
0	0	1,851,019	0	0	1,851,019	0	0	1,851,019	0	0	1,851,019
4.	Law Enforcement Division (04)										
101,341	5,881,819	277,002	0	0	6,260,162	101,337	5,956,481	280,150	0	0	6,337,968
a.	Alternative Livestock Environmental Review (Biennial/OTO)										

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	96,000	0	0	96,000	0	0	0	0	0	0
2	b.	Legislative Contract Authority (Restricted/OTO)									
3	0	0	10,000	0	10,000	0	0	10,000	0	0	10,000
4	5.	Wildlife Division (05)									
5	0	3,641,942	3,432,582	0	7,074,524	0	3,682,843	3,434,308	0	0	7,117,151
6	a.	Mountain Lion Research (Restricted/OTO)									
7	0	38,992	116,978	0	155,970	0	38,992	116,978	0	0	155,970
8	b.	Black Bear Research (OTO)									
9	0	14,830	44,490	0	59,320	0	14,830	44,490	0	0	59,320
10	c.	Sage Grouse Monitoring (OTO)									
11	0	22,500	67,500	0	90,000	0	22,500	67,500	0	0	90,000
12	d.	Legislative Contract Authority (Restricted/OTO)									
13	0	0	533,798	0	533,798	0	0	533,798	0	0	533,798
14	6.	Parks Division (06)									
15	279,256	4,362,592	477,122	0	4,818,970	279,255	4,408,016	476,869	0	0	4,864,140
16	278,934	4,138,109	79,857		4,496,900	278,932	4,182,753	79,266			4,540,951
17	279,256	4,518,999	244,914		5,043,169	279,255	4,564,968	244,896			5,089,119
18	a.	Motorboat Site Maintenance (Restricted)									
19	0	11,000	40,000	0	51,000	0	11,000	40,000	0	0	51,000
20	b.	Snowmobile Equipment (Biennial)									
21	0	298,000	0	0	298,000	0	0	0	0	0	0
22	c.	Continue Chief Plenty Coups (Restricted/Biennial/OTO)									
23	0	214,155	0	0	214,155	0	0	0	0	0	0
24	d.	Legislative Contract Authority (Restricted/OTO)									
25	0	0	50,000	0	50,000	0	0	50,000	0	0	50,000
26	7.	Conservation Education Division (08)									
27	2,562	1,699,295	499,481	0	2,201,338	2,562	1,711,770	499,472	0	0	2,213,804

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	a.	Aquatic Education/Family Fishing (Restricted)										
2	0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000
3	b.	Shooting Range Grants (Biennial)										
4	0	120,000	0	0	0	120,000	0	0	0	0	0	0
5	c.	Shooting Range Grants Enhancement (Biennial/OTO)										
6	0	60,000	0	0	0	60,000	0	0	0	0	0	0
7	d.	Legislative Contract Authority (Restricted/OTO)										
8	0	0	35,000	0	0	35,000	0	0	35,000	0	0	35,000
9	8.	Department Management (09)										
10	0	2,586,380	882,199	0	0	3,468,579	0	2,595,545	880,521	0	0	3,476,066
11	a.	Office Maintenance and Small Equipment (Restricted/OTO)										
12	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
13	b.	Cadastral Database (Restricted)										
14	0	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000
15	c.	Native Species Conservation (Restricted/OTO)										
16	0	0	511,427	0	0	511,427	0	0	511,427	0	0	511,427
17	d.	Hunting and Fishing License Research (Restricted/OTO)										
18	0	15,000	0	0	0	15,000	0	10,000	0	0	0	10,000
19	e.	Legislative Contract Authority (Restricted/OTO)										
20	0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000
21	<hr/>											
22	<hr/>											
23	Total											
24	383,159	34,848,635	14,822,816	0	0	50,054,610	383,154	34,210,667	14,820,533	0	0	49,423,354
25	<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>
26	<u>383,159</u>	<u>35,045,480</u>	<u>14,890,608</u>			<u>50,319,247</u>	<u>383,154</u>	<u>34,414,047</u>	<u>14,897,560</u>			<u>49,694,761</u>

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

<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) Legislative contract authority applies only to federal funds.

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

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

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

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

Item 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 and \$225 ~~\$548~~ of general fund money, \$156,952 ~~\$382,215~~ of state special revenue, and \$68,027 ~~\$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 6 INCLUDES A REDUCTION OF \$224 IN FISCAL YEAR 2002 AND \$225 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN 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.

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
Item 8e LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.											
DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
1.	Central Management Program (10)										
16,918	0	3,381	0	0	20,299	16,926	0	3,381	0	0	20,307
a.	Database Development (Restricted/Biennial/OTO)										
150,000	0	0	0	0	150,000	0	0	0	0	0	0
b.	Legal Challenges (Biennial/OTO)										
150,000	0	0	0	0	150,000	0	0	0	0	0	0
2.	Planning, Prevention, and Assistance Division (20)										
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
a.	Technical Assistance to Tribal Air Quality (OTO)										
0	0	108,464	0	0	108,464	0	0	103,772	0	0	103,772
b.	Particulate Matter (2.5) Monitoring (Restricted)										
0	0	250,784	0	0	250,784	0	0	249,099	0	0	249,099
c.	One-Stop Grant for Database (Biennial/OTO)										
0	0	450,000	0	0	450,000	0	0	0	0	0	0
3.	Enforcement Division (30)										
537,756	179,012	372,895	0	0	1,089,663	525,799	180,035	374,997	0	0	1,080,831
4.	Remediation Division (40)										
0	3,212,735	7,164,215	0	0	10,376,950	0	3,244,983	7,173,433	0	0	10,418,416
a.	Enterprise Database Development (OTO)										
0	200,000	0	0	0	200,000	0	25,000	0	0	0	25,000
b.	Cleanup/Lockwood Solvent (Biennial)										
0	0	580,450	0	0	580,450	0	0	513,208	0	0	513,208
c.	Contracted Services -- Legal Support (Restricted/Biennial/OTO)										
0	150,000	0	0	0	150,000	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	d.	Leaking Underground Storage Tank Trust -- Truck Replacement (OTO)									
2	0	3,000	27,000	0	0	30,000	0	0	0	0	0
3	e.	Orphan Share Reimbursement (Restricted/Biennial/OTO)									
4	0	3,500,000	0	0	0	3,500,000	0	0	0	0	0
5	f.	Aboveground Storage Tank Survey (Restricted/OTO)									
6	0	25,000	0	0	0	25,000	0	25,000	0	0	25,000
7	g.	Petroleum Tank Release Compensation Board Fund Liability Study (Restricted/OTO)									
8	0	75,000	0	0	0	75,000	0	0	0	0	0
9	h.	Database Development (Restricted/OTO)									
10	0	18,306	34,294	0	0	52,600	0	18,306	34,294	0	52,600
11	i.	Leaking Underground Storage Tank Trust Contracted Services (Restricted/OTO)									
12	0	30,000	270,000	0	0	300,000	0	30,000	270,000	0	300,000
13	5.	Permitting and Compliance Division (50)									
14	1,203,624	8,220,687	3,658,575	0	0	13,082,886	1,170,944	8,280,854	3,643,607	0	13,095,402
15	1,172,630	8,132,523	3,575,290			12,880,443	1,139,839	8,192,383	3,560,032		12,892,254
16	<u>1,217,914</u>	<u>8,282,151</u>	<u>3,716,638</u>			<u>13,216,703</u>	<u>1,185,231</u>	<u>8,342,531</u>	<u>3,701,871</u>		<u>13,229,633</u>
17	a.	Junk Vehicle Database Conversion (Restricted/OTO)									
18	0	60,000	0	0	0	60,000	0	18,000	0	0	18,000
19	b.	Asbestos Compliance (Restricted/OTO)									
20	28,300	56,700	0	0	0	85,000	28,300	56,700	0	0	85,000
21	c.	Hazardous Waste Contract Service (Restricted/Biennial/OTO)									
22	0	150,000	0	0	0	150,000	0	0	0	0	0
23	d.	Bond Forfeitures (Restricted/Biennial)									
24	0	30,500,000	0	0	0	30,500,000	0	0	0	0	0
25	e.	Montana Environmental Policy Act Projects (Restricted/Biennial)									
26	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0
27	f.	Hard-Rock Federal Funds (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	Total
1	0	0	3,000,000	0	0	3,000,000	0	0	0	0	0	0
2	g.	Mining Fees (Restricted/Biennial/OTO)										
3	0	50,000	0	0	0	50,000	0	0	0	0	0	0
4	h.	Major Facility Siting Act Projects (Restricted/Biennial/OTO)										
5	0	300,000	0	0	0	300,000	0	0	0	0	0	0
6	i.	Abandoned Vehicle Operating Costs (Restricted/OTO)										
7	0	172,230	0	0	0	172,230	0	172,230	0	0	0	172,230
8	j.	Public Water Supply Equipment (Restricted/OTO)										
9	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
10	k.	Hard-Rock Equipment (Restricted/OTO)										
11	0	8,990	0	0	0	8,990	0	0	0	0	0	0
12	l.	Solid Waste Database Conversion (OTO)										
13	50,000	50,000	0	0	0	100,000	15,000	15,000	0	0	0	30,000
14	<u>M</u>	<u>ZORTMAN/LANDUSKY LONG-TERM WATER TREATMENT TRUST (RESTRICTED/OTO)</u>										
15	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>540,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>540,000</u>
16	<hr/>											
17	<hr/>											
18	Total											
19	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
20	<u>4,257,762</u>	<u>48,952,028</u>	<u>24,540,274</u>			<u>77,750,064</u>	<u>3,869,465</u>	<u>43,051,148</u>	<u>20,920,169</u>			<u>37,840,782</u>
21	<u>4,303,046</u>	<u>49,101,656</u>	<u>24,681,622</u>			<u>78,086,324</u>	<u>3,914,857</u>	<u>43,174,129</u>	<u>21,062,008</u>			<u>38,718,161</u>

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~~ \$7,328 in fiscal year 2002 and ~~\$21,618~~ \$7,328 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ AN 8% 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~~ \$52,602 of general fund money, ~~\$61,464~~ \$149,628 of state special revenue, and ~~\$58,063~~ \$141,348 of federal special revenue in fiscal year 2002 and ~~\$21,683~~ \$52,785 of general fund money, ~~\$61,677~~ \$150,148 of state special revenue, and ~~\$58,264~~ \$141,839 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 3.75 9.25 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.											
ITEM 5 INCLUDES A REDUCTION OF \$21,608 IN FISCAL YEAR 2002 AND \$21,683 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN 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 5M INCLUDES A RESTRICTED, ONE-TIME-ONLY APPROPRIATION OF UP TO \$540,000 FROM STATE SPECIAL REVENUE FUNDS IN FISCAL YEAR 2003 THAT HAVE BEEN TRANSFERRED FROM THE RESOURCE INDEMNITY TRUST FUND. THE APPROPRIATION IS CONTINGENT UPON THE STATE TREASURER'S CERTIFICATION TO THE OFFICE OF BUDGET AND PROGRAM PLANNING AND TO THE LEGISLATIVE FINANCE COMMITTEE THAT THE TRUST BALANCE IS IN EXCESS OF \$100 MILLION. UPON MEETING THE CONTINGENCY IN FISCAL YEAR 2003, THE OFFICE OF BUDGET AND PROGRAM PLANNING IS AUTHORIZED TO TRANSFER UP TO \$540,000 IN CASH FROM THE RESOURCE INDEMNITY TRUST FUND TO A STATE SPECIAL REVENUE FUND TO BE USED TO PURCHASE FEDERAL DEBT OBLIGATION SECURITIES THAT MATURE IN JUNE 2017 TO PARTIALLY FUND THE LONG-TERM WATER TREATMENT TRUST FOR THE FORMER ZORTMAN AND LANDUSKY MINES.											
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	1,402,203
8,252	907,038	405,584			1,020,874	40,820	931,716	76,561			1,019,097
14,748	1,028,923	116,009			1,159,680	17,416	1,054,776	87,157			1,159,349
a. Legislative Audit (Restricted/Biennial)											
2,724	26,563	4,768	0	0	34,055	0	0	0	0	0	0
b. Laboratory Information System Equipment/Installation (OTO)											
0	96,200	10,000	0	0	106,200	0	0	0	0	0	0
2. Diagnostic Laboratory Program (03)											
483,209	1,194,465	11,115	0	0	1,388,789	483,225	1,212,404	17,371	0	0	1,413,000
190,933					1,396,513	190,949					1,420,724
3. Animal Health Program (04)											
0	680,445	0	0	0	680,445	0	710,510	0	0	0	710,510
a. Bison Federal Cooperative Agreement (Restricted/OTO)											

Fiscal 2002							Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	0	0	651,310	0	0	651,310	0	0	651,310	0	0	651,310
2	b.	Disease Outbreak (Restricted/OTO)										
3	0	177,823	0	0	0	177,823	0	177,823	0	0	0	177,823
4	c.	Greater Yellowstone Interagency Brucellosis Committee (Restricted/OTO)										
5	0	0	127,600	0	0	127,600	0	0	143,211	0	0	143,211
6	4.	Milk and Egg Program (05)										
7	0	242,143	24,758	0	0	266,901	0	246,775	24,762	0	0	271,537
8	5.	Inspection and Control Program (06)										
9	0	2,608,699	39,244	0	0	2,647,943	0	2,594,838	39,381	0	0	2,634,219
10	a.	Brand Rerecord (Restricted/OTO)										
11	0	45,654	0	0	0	45,654	0	0	0	0	0	0
12	6.	Predator Control Program (08)										
13	0	435,235	0	0	0	435,235	0	442,718	0	0	0	442,718
14	7.	Meat and Poultry Inspection Program (10)										
15	395,716	1,756	397,475	0	0	794,947	400,683	1,756	402,441	0	0	804,880
16	8.	Milk Control Bureau (37)										
17	0	186,643	0	0	0	186,643	0	186,501	0	0	0	186,501
18												
19												
20	Total											
21	596,195	6,673,258	1,377,784	0	0	8,647,237	601,044	6,575,881	1,366,987	0	0	8,537,912
22	<u>589,901</u>	<u>6,602,664</u>	<u>1,371,854</u>			<u>8,564,419</u>	<u>594,728</u>	<u>6,505,041</u>	<u>1,355,037</u>			<u>8,454,806</u>
23	<u>604,121</u>	<u>6,724,549</u>	<u>1,382,279</u>			<u>8,710,949</u>	<u>609,048</u>	<u>6,628,101</u>	<u>1,365,633</u>			<u>8,602,782</u>

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

Item 1 includes a reduction of \$4,398 ~~\$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

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>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 1.5 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.</p> <p>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.</p> <p>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.</p> <p>ITEM 1 INCLUDES A REDUCTION OF \$4,398 IN FISCAL YEAR 2002 AND \$4,413 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.</p>											
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
1. 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
<u>1,299,670</u>	<u>249,104</u>	<u>83,283</u>			<u>1,632,057</u>	<u>1,309,976</u>	<u>256,683</u>	<u>83,207</u>			<u>1,649,866</u>
<u>1,542,278</u>	<u>425,067</u>	<u>105,000</u>			<u>2,072,345</u>	<u>1,553,621</u>	<u>433,259</u>	<u>105,000</u>			<u>2,091,880</u>
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
<u>c. DEBT SERVICE TO REIMBURSE MONTANA SCIENCE INSTITUTE (RESTRICTED/OTO)</u>											
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>38,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>38,000</u>
2. 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
	<u>1,132,008</u>				<u>1,132,008</u>		<u>1,143,052</u>				<u>1,143,052</u>
a. Operating Adjustments (OTO)											
0	84,243	0	0	0	84,243	0	89,708	0	0	0	89,708
3. Conservation and Resource Development Division (23)											

	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	4,822,370	1,497,854	161,651	0	0	3,481,875	1,741,099	1,584,972	161,651	0	0	3,487,722
2	<u>1,822,848</u>					<u>3,482,353</u>	<u>1,741,762</u>					<u>3,488,385</u>
3	a. Agriculture Heritage (Biennial/OTO)											
4	305,000	0	0	0	0	305,000	95,000	0	0	0	0	95,000
5	<u>100,185</u>					<u>100,185</u>						
6	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
7	b A. Irrigation Assistance (OTO)											
8	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
9	c B. Dry Prairie Rural Water Project (OTO)											
10	0	99,720	0	0	0	99,720	0	99,720	0	0	0	99,720
11	d C. North Central Montana Regional Water Authority (OTO)											
12	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
13	e D. Eastern Plains Resource Conservation and Development (OTO)											
14	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
15	f E. Gallatin Resource Conservation and Development (OTO)											
16	15,000	0	0	0	0	15,000	15,000	0	0	0	0	15,000
17	g F. Sheridan County Conservation District (OTO)											
18	0	0	0	0	0	0	35,000	0	0	0	0	35,000
19	h G. Coal Tax Allocation to Conservation Districts (Biennial)											
20	0	100,000	0	0	0	100,000	0	0	0	0	0	0
21	i H. Grass Conservation Commission (Biennial)											
22	45,000	51,508	0	0	0	96,508	0	0	0	0	0	0
23	j I. Regional Water System Coordinator (OTO)											
24	0	52,054	0	0	0	52,054	0	52,054	0	0	0	52,054
25	4.	Water Resources Division (24)										
26	5,927,624	1,078,253	160,035	0	0	7,165,912	5,988,090	1,051,340	160,733	0	0	7,200,163
27	<u>5,930,069</u>					<u>7,168,357</u>	<u>5,991,483</u>					<u>7,203,556</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
1	a.	State Water Project Rehabilitation (Restricted/Biennial/OTO)										
2	0	3,600,000	0	0	0	3,600,000	0	0	0	0	0	0
3	b.	Dam Safety Improvement (Restricted/OTO)										
4	0	0	81,845	0	0	81,845	0	0	82,177	0	0	82,177
5	c.	Water Well Litigation (Restricted)										
6	0	16,000	0	0	0	16,000	0	16,000	0	0	0	16,000
7	d.	Water Right Permit Verification (OTO)										
8	0	170,000	0	0	0	170,000	0	145,000	0	0	0	145,000
9	e.	Flood Damage Reduction (Restricted/OTO)										
10	0	0	169,748	0	0	169,748	0	0	169,786	0	0	169,786
11	5.	Reserved Water Rights Compact Commission (25)										
12	724,000	0	0	0	0	724,000	726,262	0	0	0	0	726,262
13	<u>724,261</u>					<u>724,261</u>	<u>726,624</u>					<u>726,624</u>
14	a.	Equipment Replacement (OTO)										
15	6,000	0	0	0	0	6,000	10,500	0	0	0	0	10,500
16	6.	Forestry and Trust Lands (35)										
17	6,052,809	40,919,855	1,055,209	0	0	48,027,873	6,088,257	41,030,296	1,064,587	0	0	48,183,140
18	<u>6,056,464</u>	<u>10,922,550</u>				<u>18,034,223</u>	<u>6,093,328</u>	<u>11,034,040</u>				<u>18,191,955</u>
19	a.	Fire Protection Assessment Software Rewrite (Restricted/OTO)										
20	79,200	40,800	0	0	0	120,000	0	0	0	0	0	0
21	b.	Federal Fire Reimbursement (Restricted)										
22	0	0	229,684	0	0	229,684	0	0	229,684	0	0	229,684
23	c.	Phase II/ Slash Programming (OTO)										
24	23,600	0	0	0	0	23,600	0	0	0	0	0	0
25	d.	Remote Weather Station (OTO)										
26	8,710	4,290	0	0	0	13,000	0	0	0	0	0	0
27	e.	Forest Health Monitoring Program (Restricted/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	Total	
1	0	0	78,000	0	0	78,000	0	0	78,000	0	0	78,000
2	f.	Forest Rehabilitation (OTO)										
3	0	177,500	0	0	0	177,500	0	140,500	0	0	0	140,500
4	g.	Replacement Equipment (OTO)										
5	0	15,000	0	0	0	15,000	0	17,000	0	0	0	17,000
6	h.	Habitat Conservation Plan (Restricted/Biennial/OTO)										
7	0	0	200,000	0	0	200,000	0	0	0	0	0	0
8	i.	Homeowner Defensible Space Audits (Biennial/OTO)										
9	0	0	200,000	0	0	200,000	0	0	0	0	0	0
10	j.	Private Forest Landowner Assistance (Restricted/Biennial/OTO)										
11	0	0	350,000	0	0	350,000	0	0	0	0	0	0
12												
13												
14	Total											
15	16,855,972	49,417,647	2,808,152	0	0	39,081,771	16,476,592	45,755,975	2,042,817	0	0	34,275,384
16	16,459,440	49,312,744	2,795,205			38,567,389	16,284,184	45,650,707	2,029,825			33,964,716
17	16,608,702	19,491,847	2,816,922			38,917,471	16,480,318	15,831,645	2,051,618			34,363,581

Item 1 includes a reduction in general fund money of ~~\$83,468~~ \$33,468 in fiscal year 2002 and ~~\$83,468~~ \$33,468 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 10% 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 ~~\$8,801~~ \$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 1 INCLUDES A REDUCTION OF \$107,169 IN FISCAL YEAR 2002 AND \$107,543 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN 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

<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>			

COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.

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

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

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

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

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

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

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

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

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

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

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

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

Item 6b ~~are these~~ INCLUDES 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

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
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>
165,498	446,473	68,813	48,892		729,676	188,279	431,837	68,655	50,973		739,744
a. Legislative Audit (Restricted/Biennial)											
34,055	0	0	0	0	34,055	0	0	0	0	0	0
b. Electronic Transactions Strategic Planning Consulting Services (OTO)											
0	79,000	0	39,000	0	118,000	0	30,414	0	4,000	0	34,414
2. Agricultural Sciences Division (30)											
95,175	4,453,416	421,962	0	0	4,970,553	97,137	4,435,233	423,377	0	0	4,955,747
	<u>4,454,865</u>				<u>4,972,002</u>		<u>4,437,272</u>				<u>4,957,786</u>
a. Federal Special Grants (OTO)											
0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
b. Organic Certification Program (Restricted/OTO)											
41,567	0	0	0	0	41,567	41,680	0	0	0	0	41,680
c. FEDERAL SPECIAL GRANTS (BIENNIAL)											
0	0	2,000,000	0	0	2,000,000	0	0	0	0	0	0
3. Agricultural Development Division (50)											
353,612	3,183,896	45,710	267,689	0	3,850,907	356,431	3,146,249	45,710	267,947	0	3,816,337
<u>353,758</u>	<u>3,184,793</u>		<u>267,859</u>		<u>3,852,120</u>	<u>356,635</u>	<u>3,147,491</u>		<u>268,174</u>		<u>3,818,010</u>
a. Rail Transportation Technical Assistance (Restricted/Biennial/OTO)											
0	50,000	0	0	0	50,000	0	0	0	0	0	0
Total											

General Fund	State Special Revenue	Fiscal 2002				Total	General Fund	State Special Revenue	Fiscal 2003				Total
		Federal Special Revenue	Proprietary	Other	Federal Special Revenue				Proprietary	Other			
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		
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		
690,053	8,215,131	2,636,485	355,751		11,897,420	683,731	8,047,014	637,742	323,147		9,691,634		
It is the intent of the legislature that the department use sources other than the general fund to fund operations of the organic certification program in the 2005 biennium.													
Item 1 includes a reduction in general fund money of \$9,627 <u>\$4,827</u> in fiscal year 2002 and \$9,627 <u>\$4,827</u> in fiscal year 2003. This reduction is the equivalent of a 25% <u>13%</u> reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.													
Item 1 includes a reduction of \$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 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> of proprietary fund money in fiscal year 2003. This reduction is the equivalent of funding for 1 <u>2.75</u> full-time equivalent employee <u>EMPLOYEES</u>. 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 INCLUDES A REDUCTION OF \$2,715 IN FISCAL YEAR 2002 AND \$2,725 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN 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>													
DEPARTMENT OF COMMERCE (6501)													
Weights and Measures Bureau (02)													
0	694,288	0	0	0	694,288	0	697,611	0	0	0	697,611		
	<u>694,566</u>				<u>694,566</u>		<u>697,997</u>				<u>697,997</u>		
a.	Legislative Audit (Restricted/Biennial)												
0	1,573	0	0	0	1,573	0	0	0	0	0	0		
Banking and Financial Division (36)													
0	1,567,590	0	0	0	1,567,590	0	1,578,405	0	0	0	1,578,405		
	<u>1,568,342</u>				<u>1,568,342</u>		<u>1,579,449</u>				<u>1,579,449</u>		
a.	Legislative Audit (Restricted/Biennial)												
0	2,821	0	0	0	2,821	0	0	0	0	0	0		
Professional and Occupational Licensing Bureau (39)													
0	5,316,679	0	0	0	5,316,679	0	5,249,198	0	0	0	5,249,198		

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	a.	Legal Contingency (Restricted/OTO)										
2	0	70,000	0	0	0	70,000	0	70,000	0	0	0	70,000
3	4.	Board of Research and Commercialization (50)										
4	147,704	0	0	0	0	147,704	148,954	0	0	0	0	148,954
5	<u>147,755</u>					<u>147,755</u>	<u>149,021</u>					<u>149,021</u>
6	a.	Legislative Audit (Restricted/Biennial)										
7	340	0	0	0	0	340	0	0	0	0	0	0
8	5.	Economic Development Division (51)										
9	1,140,070	491,601	4,058,000	0	0	5,398,671	1,155,556	491,405	4,058,350	0	0	5,405,311
10	<u>1,129,870</u>	<u>410,840</u>	<u>4,041,009</u>			<u>5,281,719</u>	<u>1,136,289</u>	<u>410,363</u>	<u>4,041,299</u>			<u>5,287,951</u>
11	<u>1,165,124</u>	<u>247,344</u>	<u>4,069,728</u>			<u>5,482,196</u>	<u>1,171,914</u>	<u>247,339</u>	<u>4,070,118</u>			<u>5,489,371</u>
12	a.	Legislative Audit (Restricted/Biennial)										
13	7,051	0	0	0	0	7,051	0	0	0	0	0	0
14	6.	Montana Promotion Division (52)										
15	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
16	a.	Legislative Audit (Restricted/Biennial)										
17	0	15,149	0	0	0	15,149	0	0	0	0	0	0
18	7.	Community Development Division (60)										
19	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
20	<u>435,473</u>	<u>1,835,393</u>	<u>8,179,207</u>			<u>10,450,073</u>	<u>440,266</u>	<u>1,895,408</u>	<u>8,179,673</u>			<u>10,515,347</u>
21	a.	Legislative Audit (Restricted/Biennial)										
22	4,920	925	0	0	0	5,845	0	0	0	0	0	0
23	b.	Hard-Rock Mining Impact Account Reserve (Restricted)										
24	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
25	8.	Local Government Services Division (62)										
26	427,602	0	0	0	0	427,602	430,187	0	0	0	0	430,187
27	<u>427,754</u>					<u>427,754</u>	<u>430,398</u>					<u>430,398</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	911	0	0	0	0	911	0	0	0	0	0	0
3	9.	Building Codes Bureau (65)										
4	0	3,189,177	0	0	0	3,189,177	0	3,181,356	0	0	0	3,181,356
5		<u>3,190,643</u>				<u>3,190,643</u>		<u>3,183,391</u>				<u>3,183,391</u>
6	a.	Legislative Audit (Restricted/Biennial)										
7	0	6,427	0	0	0	6,427	0	0	0	0	0	0
8	b.	Building Codes Vehicle Replacement (OTO)										
9	0	45,118	0	0	0	45,118	0	46,118	0	0	0	46,118
10	10.	Housing Division (74)										
11	0	0	53,450,092	0	0	53,450,092	0	0	56,319,440	0	0	56,319,440
12		<u>53,450,673</u>				<u>53,450,673</u>		<u>56,320,247</u>				<u>56,320,247</u>
13	a.	Legislative Audit (Restricted/Biennial)										
14	0	0	11,973	0	0	11,973	0	0	0	0	0	0
15	11.	Montana State Lottery (77)										
16	0	0	0	8,550,339	0	8,550,339	0	0	0	8,888,627	0	8,888,627
17				<u>8,529,262</u>		<u>8,529,262</u>				<u>8,867,477</u>		<u>8,867,477</u>
18				<u>8,565,683</u>		<u>8,565,683</u>				<u>8,904,330</u>		<u>8,904,330</u>
19	a.	Legislative Audit (Restricted/Biennial)										
20	0	0	0	8,265	0	8,265	0	0	0	0	0	0
21	b.	Online Terminals (OTO)										
22	0	0	0	345,000	0	345,000	0	0	0	0	0	0
23	12.	Board of Horseracing (78)										
24	0	238,108	0	0	0	238,108	0	239,319	0	0	0	239,319
25		<u>238,204</u>				<u>238,204</u>		<u>239,452</u>				<u>239,452</u>
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	Proprietary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
13. Consumer Affairs (79)												
265,624	74,839	0	0	0	340,463		268,227	74,839	0	0	0	343,066
265,757					340,596		268,411					343,250
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
B. FEDERAL BUILDING RENT												
0	0	0	0	0	0		0	70,338	55,038	0	0	125,376
C. FEDERAL BUILDING/MOVE (OTO)												
0	10,000	18,000	0	0	28,000		0	32,000	6,000	0	0	38,000
Total												
2,514,321	14,111,906	65,717,699	8,912,577	0	91,256,503		2,499,462	14,073,457	68,557,270	8,888,627	0	94,018,816
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
2,530,768	14,180,386	65,748,147	8,927,921		91,387,222		2,516,364	14,235,529	68,631,076	8,904,330		94,287,299

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.

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

ITEM 5 INCLUDES A REDUCTION OF \$13,252 IN FISCAL YEAR 2002 AND \$13,298 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN 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~~ \$515,961 in fiscal year 2002 and ~~\$336,677~~ \$511,677 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
Scriber Curator	28,484	25,553
Scriber Rent Storage	96,000	100,000
Lewis and Clark Grant Funding	100,000	100,000
LEWIS AND CLARK BICENTENNIAL COMMISSION	200,000	200,000
HISTORICAL INTERPRETATION	75,000	75,000

Item 5 includes a reduction in general fund money of ~~\$29,724~~ \$14,454 in fiscal year 2002 and ~~\$29,724~~ \$14,454 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 12% 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.

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.

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.

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 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 and lemon law programs, as provided in 17-2-108.

TOTAL SECTION C

<u>25,323,510</u>	<u>132,275,466</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>
<u>24,865,492</u>	<u>131,682,207</u>	<u>411,759,722</u>	<u>9,241,023</u>		<u>277,548,444</u>	<u>24,285,437</u>	<u>91,174,766</u>	<u>408,204,531</u>	<u>9,184,318</u>		<u>232,849,052</u>
<u>25,119,849</u>	<u>132,759,049</u>	<u>112,156,063</u>	<u>9,283,672</u>		<u>279,318,633</u>	<u>24,587,472</u>	<u>92,897,632</u>	<u>108,645,637</u>	<u>9,227,477</u>		<u>235,358,218</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
D. CORRECTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1. Justice System Support Service (01)											
2,547,369	0	40,345,282	0	0	42,892,651	2,560,808	0	40,343,286	0	0	42,904,094
856,271		595,273			1,451,544	867,926		593,356			1,461,282
A. REGIONAL JUVENILE DETENTION (BIENNIAL)											
1,114,942	0	0	0	0	1,114,942	1,114,942	0	0	0	0	1,114,942
B. FEDERAL PASS-THROUGH GRANTS (BIENNIAL)											
0	0	9,525,213	0	0	9,525,213	0	0	9,525,213	0	0	9,525,213
C. CRIME VICTIM BENEFITS (BIENNIAL)											
579,398	0	225,000	0	0	804,398	581,300	0	225,000	0	0	806,300
D. COMPUTER CRIME UNIT (BIENNIAL)											
0	0	149,670	0	0	149,670	0	0	0	0	0	0
Total											
2,547,369	0	40,345,282	0	0	42,892,651	2,560,808	0	40,343,286	0	0	42,904,094
2,550,611		10,495,156			13,045,767	2,564,168		10,343,569			12,907,737
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 \$2,352 in fiscal year 2002 and \$5,289 \$2,352 in fiscal year 2003. This reduction is the equivalent of a 25% 11% reduction in fiscal year 2000 base budget travel expenses.											
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.											
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
2,495,448					2,972,223	2,513,448					2,992,021

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.	Major Litigation (Restricted/Biennial)										
2	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
3	2.	Gambling Control Division (07)										
4	<u>946,936</u>	<u>2,257,622</u>	0	0	0	<u>3,204,558</u>	<u>949,496</u>	<u>2,267,500</u>	0	0	0	<u>3,216,996</u>
5	<u>947,203</u>	<u>2,258,625</u>				<u>3,205,828</u>	<u>949,866</u>	<u>2,268,893</u>				<u>3,218,759</u>
6	3.	Motor Vehicle Division (12)										
7	<u>8,136,355</u>	432,194	0	0	0	<u>8,568,549</u>	<u>8,189,329</u>	432,194	0	0	0	<u>8,621,514</u>
8	<u>8,186,167</u>					<u>8,618,361</u>	<u>8,240,751</u>					<u>8,672,945</u>
9	4.	Highway Patrol Division (13)										
10	1,039,779	<u>47,043,371</u>	964,494	0	0	<u>49,047,644</u>	1,072,796	<u>47,340,140</u>	971,207	0	0	<u>49,384,143</u>
11		<u>17,050,446</u>				<u>19,054,719</u>		<u>17,349,960</u>				<u>19,393,963</u>
12	5.	Division of Criminal Investigation (18)										
13	<u>2,306,218</u>	<u>317,530</u>	<u>1,340,017</u>	0	0	<u>3,963,765</u>	<u>2,320,009</u>	<u>318,765</u>	<u>1,345,719</u>	0	0	<u>3,984,493</u>
14	<u>2,307,322</u>	<u>317,557</u>	<u>1,340,519</u>			<u>3,965,398</u>	<u>2,321,541</u>	<u>318,802</u>	<u>1,346,416</u>			<u>3,986,759</u>
15	6.	County Attorney Payroll (19)										
16	1,695,751	0	0	0	0	1,695,751	1,749,594	0	0	0	0	1,749,594
17	7.	Law Enforcement Academy Division (22)										
18	<u>1,104,358</u>	50,000	199,607	0	0	<u>1,353,965</u>	<u>1,089,466</u>	50,000	199,722	0	0	<u>1,339,188</u>
19	<u>1,104,721</u>					<u>1,354,328</u>	<u>1,089,970</u>					<u>1,339,692</u>
20	8.	Central Services Division (28)										
21	276,527	<u>354,085</u>	0	12,888	0	<u>643,500</u>	275,326	<u>352,410</u>	0	12,831	0	<u>640,567</u>
22		<u>354,448</u>				<u>643,863</u>		<u>352,914</u>				<u>641,071</u>
23	a.	Legislative Audit (Restricted/Biennial)										
24	26,149	33,447	0	1,216	0	60,812	0	0	0	0	0	0
25	9.	Information Technology Services Division (29)										
26	<u>2,787,457</u>	<u>537,570</u>	<u>761,375</u>	<u>40,094</u>	0	<u>4,096,496</u>	<u>2,801,067</u>	<u>537,142</u>	<u>761,322</u>	<u>40,094</u>	0	<u>4,109,625</u>
27	<u>2,587,902</u>	<u>357,968</u>	<u>745,904</u>	<u>9,936</u>		<u>3,700,810</u>	<u>2,599,915</u>	<u>356,916</u>	<u>745,797</u>	<u>9,935</u>		<u>3,712,563</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	<u>2,793,463</u>	<u>656,401</u>	<u>771,611</u>	<u>10,199</u>		<u>4,231,674</u>	<u>2,807,583</u>	<u>656,387</u>	<u>771,594</u>	<u>10,199</u>		<u>4,245,763</u>
2	10. Extradition and Transportation of Prisoners (30)											
3	177,724	0	0	0	0	177,724	178,936	0	0	0	0	178,936
4	11. Forensic Sciences Division (32)											
5	2,057,290	303,205	185,673	0	0	2,546,168	2,046,498	303,205	185,973	0	0	2,535,676
6	<u>2,057,834</u>					<u>2,546,712</u>	<u>2,047,253</u>					<u>2,536,431</u>
7												
8												
9	Total											
10	<u>23,240,904</u>	<u>21,656,119</u>	<u>3,600,846</u>	<u>24,198</u>	0	<u>48,530,067</u>	<u>23,384,446</u>	<u>21,929,792</u>	<u>3,614,080</u>	<u>22,925</u>	0	<u>48,951,243</u>
11	<u>23,048,449</u>	<u>21,476,517</u>	<u>3,585,375</u>	<u>24,040</u>		<u>48,134,381</u>	<u>23,183,294</u>	<u>21,749,566</u>	<u>3,598,555</u>	<u>22,766</u>		<u>48,554,181</u>
12	<u>23,308,088</u>	<u>21,783,418</u>	<u>3,611,584</u>	<u>24,303</u>		<u>48,727,393</u>	<u>23,447,064</u>	<u>22,060,791</u>	<u>3,625,049</u>	<u>23,030</u>		<u>49,155,934</u>

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

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

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

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

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

The appropriation for the gambling control division contains funding for the automated accounting and reporting system (AARS). The general fund appropriation of \$380,000 in each year of the 2003 biennium reflects continuation of a 5-year general fund commitment for this project through the 2005 biennium. It is the intent of the legislature that an annual general fund commitment of \$236,250 be continued in each year of the 2007 biennium. If the long-range building program committee bill, to use intercap funding for AARS implementation, is passed by 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~~ \$31,502 in fiscal year 2002 and ~~\$77,142~~ \$31,502 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 10%

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
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 <u>\$333,083</u> of general fund money, \$118,831 <u>\$298,433</u> of state special revenue, \$10,236 <u>\$25,707</u> of federal special revenue, and \$105 <u>\$263</u> of proprietary fund money in fiscal year 2002 and \$133,089 <u>\$334,241</u> of general fund money, \$119,245 <u>\$299,471</u> of state special revenue, \$10,272 <u>\$25,797</u> of federal special revenue, and \$105 <u>\$264</u> of proprietary fund money in fiscal year 2003. This reduction is the equivalent of funding for 7 <u>17.75</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.											
<u>ITEM 9 INCLUDES A REDUCTION OF \$127,892 IN FISCAL YEAR 2002 AND \$128,336 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN 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>											
General fund money up to \$51,000 for the 2003 biennium in item 10 not used for the extradition and transportation of prisoners may be used to purchase vans for county sheriffs and peace officers to transport prisoners.											
The legislature recognizes that the cost for extradition and transportation of prisoners is dependent upon factors beyond the control of the agency and may exceed the appropriation provided. In that event, the agency will need to request a supplemental appropriation from the 2003 legislature to provide required extradition and transportation of prisoners.											
Item 11 includes \$12,000 in general fund money for fiscal year 2002 for lab accreditation. The use of the funds for accreditation is contingent on passage of a federal requirement that a lab needs to be accredited to receive federal funds.											
PUBLIC SERVICE REGULATION (4201)											
1. Public Service Regulation Program (01)											
0	2,426,152	45,520	0	0	2,441,672	0	2,406,861	45,519	0	0	2,422,380
	<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>
	<u>2,428,904</u>	<u>13,667</u>			<u>2,442,571</u>		<u>2,409,962</u>	<u>13,666</u>			<u>2,423,628</u>
a.	Legislative Audit (Restricted/Biennial)										
0	17,027	0	0	0	17,027	0	0	0	0	0	0
b.	Consultants (Biennial)										
0	100,000	0	0	0	100,000	0	0	0	0	0	0
c.	Universal Access Program (Biennial)										

	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	683,454	0	0	0	683,454	0	0	0	0	0	0
2												
3												
4	Total											
5	0	3,226,633	15,520	0	0	3,242,153	0	2,406,864	15,519	0	0	2,422,380
6		<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>
7		<u>3,229,385</u>	<u>13,667</u>			<u>3,243,052</u>		<u>2,409,962</u>	<u>13,666</u>			<u>2,423,628</u>
8	ITEM 1 INCLUDES A REDUCTION OF \$18,316 OF STATE SPECIAL REVENUE AND \$88 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2002 AND \$18,370 OF STATE SPECIAL REVENUE AND \$89 OF											
9	FEDERAL SPECIAL REVENUE IN FISCAL YEAR 2003. THIS REDUCTION IS THE EQUIVALENT OF FUNDING FOR A 0.5 FULL TIME EQUIVALENT EMPLOYEE.											
10	DEPARTMENT OF CORRECTIONS (6401)											
11	1. Administration and Support Services (01)											
12	14,803,089	4,321	0	60,383	0	14,867,793	14,836,914	1,358	0	56,508	0	14,894,780
13	<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>
14	<u>14,800,869</u>			<u>67,057</u>		<u>14,872,247</u>	<u>14,409,598</u>			<u>65,181</u>		<u>14,476,137</u>
15	a. Legislative Audit (Restricted/Biennial)											
16	91,947	0	0	0	0	91,947	0	0	0	0	0	0
17	B. ESTABLISHMENT OF CRITERIA AND TREATMENT OF HEPATITIS C											
18	<u>103,510</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>103,510</u>	<u>567,909</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>567,909</u>
19	2. Community Corrections (02)											
20	32,629,140	573,890	428,987	0	0	33,632,017	34,353,289	573,890	428,987	0	0	35,356,166
21	<u>32,634,379</u>					<u>33,637,256</u>	<u>34,358,528</u>					<u>35,361,405</u>
22	3. Secure Facilities (03)											
23	48,134,474	1,152,279	533,362	0	0	49,820,115	51,083,654	1,152,595	556,968	0	0	52,793,217
24	4. Montana Correctional Enterprises (04)											
25	1,014,403	0	0	516,831	0	1,531,234	1,016,834	0	0	518,241	0	1,535,075
26												
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	Total											
2	96,673,053	1,730,490	962,349	577,214	0	99,943,106	401,290,694	1,727,843	985,955	574,749	0	404,579,238
3	96,077,196			574,941		99,344,976	400,692,762		572,468			403,979,028
4	96,779,582			583,888		100,056,309	401,436,523		583,422			404,733,743

BECAUSE THE PERCENTAGE OF AMERICAN INDIANS IN OUR STATE'S CORRECTIONAL SYSTEM RANGES FROM 17% IN THE MEN'S PRISON TO UP TO 40% IN THE WOMEN'S PRISON, IT IS IMPORTANT THAT THE DEPARTMENT MAINTAIN OPEN COMMUNICATIONS AND LIAISONS WITH THE MONTANA TRIBES. THEREFORE, THE DEPARTMENT SHALL DESIGNATE ONE OF ITS CURRENT FULL-TIME EQUIVALENT EMPLOYEES IN THE ADMINISTRATION AND SUPPORT SERVICES DIVISION TO HAVE INCLUDED AS A PART OF THE EMPLOYEE'S JOB RESPONSIBILITIES THE DUTY TO SERVE AS A LIAISON WITH THE MONTANA TRIBES AND THE DEPARTMENT REGARDING AMERICAN INDIAN INMATE ISSUES AND CONCERNS IN ALL CORRECTIONAL FACILITIES, INCLUDING CONTRACTED BED FACILITIES.

THE DEPARTMENT IS ENCOURAGED TO USE TELEMEDICINE TECHNOLOGY TO THE FULLEST EXTENT POSSIBLE TO EFFECT SAVINGS WITHIN THE DEPARTMENT.

Item 1 includes a reduction of \$401,402 ~~\$997,259~~ of general fund money and \$1,531 ~~\$3,804~~ of proprietary fund money in fiscal year 2002 and \$402,801 ~~\$1,000,730~~ of general fund money and \$1,536 ~~\$3,817~~ of proprietary fund money in fiscal year 2003. This reduction is the equivalent of funding for 10.75 ~~27~~ 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 1 INCLUDES A REDUCTION OF \$401,402 IN FISCAL YEAR 2002 AND \$402,801 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.

Item 2 includes a reduction in general fund money of ~~\$142,296~~ \$107,057 in fiscal year 2002 and ~~\$142,296~~ \$107,057 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 24% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

IF SENATE BILL NO. 489 IS 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.

If Senate Bill No. 489 is passed and approved, general fund money in item 3 is decreased by \$4 million in fiscal year 2003.

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 ENTERPRISES IN OPERATING THE FOOD BANK PROGRAM.

DEPARTMENT OF LABOR AND INDUSTRY (6602)

1. Job Service Division (01)

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
<u>691,355</u>	<u>6,701,113</u>	<u>24,354,444</u>			<u>31,753,744</u>	<u>693,752</u>	<u>6,735,551</u>	<u>24,371,112</u>			<u>31,807,247</u>

a. Legislative Audit (Restricted/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		958	58,072	6,543	0	0	65,573	0	0	0	0	0	0
2	b.	Research and Analysis Bureau Additional FTE (OTO)											
3		0	0	82,903	0	0	82,903	0	0	83,194	0	0	83,194
4	c.	DISPLACED HOMEMAKER PROGRAM											
5		235,605	0	0	0	0	235,605	235,605	0	0	0	0	235,605
6	2.	Unemployment Insurance Division (02)											
7		0	288,653	6,184,411	0	0	6,473,064	0	288,653	6,233,008	0	0	6,521,661
8				6,186,716			6,475,369			6,236,208			6,524,861
9	a.	Legislative Audit (Restricted/Biennial)											
10		0	0	20,506	0	0	20,506	0	0	0	0	0	0
11	b.	Unemployment Insurance Modified FTE to Permanent (OTO)											
12		0	0	108,206	0	0	108,206	0	0	108,583	0	0	108,583
13	3.	Commissioner's Office/Centralized Services Division (03)											
14		134,249	429,675	346,757	52,540	0	963,221	134,851	434,241	348,158	52,819	0	970,069
15		121,453	295,486	180,874			650,353	122,010	299,585	181,699			656,113
16		149,746	530,987	445,678			1,178,951	150,348	536,048	447,421			1,186,636
17	a.	Legislative Audit (Restricted/Biennial)											
18		196	3,164	0	0	0	3,360	0	0	0	0	0	0
19	4.	Employment Relations Division (04)											
20		886,421	5,713,800	650,833	0	0	7,251,054	890,932	5,752,229	654,100	0	0	7,297,261
21		886,698	5,815,940	761,902			7,464,540	891,317	5,849,545	765,250			7,506,112
22	a.	Legislative Audit (Restricted/Biennial)											
23		2,990	14,812	2,660	0	0	20,462	0	0	0	0	0	0
24	b.	Human Rights Workload (Restricted/OTO)											
25		21,159	0	0	0	0	21,159	21,227	0	0	0	0	21,227
26	5.	Montana Community Services (07)											
27		24,895	28,191	2,964,617	0	0	3,017,703	24,895	28,200	2,966,338	0	0	3,019,433

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	
		<u>2,964,714</u>			<u>3,017,800</u>			<u>2,966,472</u>			<u>3,019,567</u>	
1												
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	0	862	0	0	862	0	0	0	0	0	
4	6.	Workers' Compensation Court (09)										
5	0	<u>422,854</u>	0	0	0	<u>422,854</u>	0	<u>428,777</u>	0	0	<u>428,777</u>	
6		<u>422,967</u>				<u>422,967</u>		<u>428,938</u>			<u>428,938</u>	
7	a.	Legislative Audit (Restricted/Biennial)										
8	0	1,034	0	0	0	1,034	0	0	0	0	0	
9	<hr/>											
10	<hr/>											
11	Total											
12	1,762,088	13,654,814	34,722,045	59,372	0	50,198,319	1,765,469	13,658,559	34,763,525	59,651	0	50,247,204
13	<u>1,740,292</u>	<u>13,520,625</u>	<u>34,556,162</u>			<u>49,885,451</u>	<u>1,752,628</u>	<u>13,523,903</u>	<u>34,597,066</u>			<u>49,933,248</u>
14	<u>2,013,602</u>	<u>13,864,933</u>	<u>34,935,134</u>			<u>50,873,041</u>	<u>2,017,144</u>	<u>13,866,935</u>	<u>34,978,240</u>			<u>50,921,970</u>

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~~ \$923 in fiscal year 2002 and ~~\$16,420~~ \$923 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 1% 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 \$7,661 \$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 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.~~

ITEM 3 INCLUDES A REDUCTION OF \$7,635 IN FISCAL YEAR 2002 AND \$7,661 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN 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)

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	366,646	0	45,697	0	0	412,343	365,245	0	50,448	0	0	415,693
2	367,042					412,739	365,807					416,255
3	a.	Legislative Audit (Restricted/Biennial)										
4	414	0	0	0	0	414	0	0	0	0	0	0
5	b.	Operations Support Compliance Specialist (OTO)										
6	0	0	36,548	0	0	36,548	0	0	37,153	0	0	37,153
7	2.	Challenge Program (02)										
8	a.	Legislative Audit (Restricted/Biennial)										
9	4,135	0	6,203	0	0	10,338	0	0	0	0	0	0
10	b.	Youth Challenge Program (OTO)										
11	695,690	0	2,087,070	0	0	2,782,760	698,054	0	2,094,154	0	0	2,792,205
12	1,113,087		1,669,673				1,116,859		1,675,346			
13	1,114,027		1,671,040			2,785,067	1,118,162		1,677,243			2,795,405
14	3.	Scholarship Program (03)										
15	a.	National Guard Scholarship Program (Biennial/OTO)										
16	250,000	0	0	0	0	250,000	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0	0
18	4.	Army National Guard Program (12)										
19	4,168,675	423,914	3,602,405	0	0	4,894,994	4,227,294	222,312	3,699,154	0	0	5,148,757
20	4,139,606	423,218	3,549,352			4,812,176	4,198,121	221,614	3,645,916			5,065,651
21	1,181,699	124,400	3,640,929			4,947,028	1,240,481	222,800	3,738,366			5,201,647
22	a.	Legislative Audit (Restricted/Biennial)										
23	6,410	0	16,746	0	0	23,156	0	0	0	0	0	0
24	5.	Air National Guard Program (13)										
25	200,249	0	2,019,140	0	0	2,219,389	208,434	0	2,014,587	0	0	2,223,018
26	200,334		2,020,763			2,221,097	208,550		2,016,840			2,225,390
27	a.	Legislative Audit (Restricted/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	931	0	4,446	0	0	5,377	0	0	0	0	0	0
2	6.	Disaster Coordination Response (21)										
3	505,174	21,597	4,766,187	0	0	2,292,955	507,632	21,597	4,326,648	0	0	4,855,877
4	<u>505,769</u>		<u>1,766,785</u>			<u>2,294,151</u>	<u>508,462</u>		<u>1,327,478</u>			<u>1,857,537</u>
5	a.	Legislative Audit (Restricted/Biennial)										
6	620	0	620	0	0	1,240	0	0	0	0	0	0
7	b.	Disaster and Emergency Services Server Replacement (OTO)										
8	0	0	0	0	0	0	12,679	0	4,651	0	0	17,330
9	7.	Veterans' Affairs Program (31)										
10	688,957	461,428	0	0	0	850,385	684,164	461,495	0	0	0	845,659
11	<u>689,897</u>	<u>161,513</u>				<u>851,410</u>	<u>685,468</u>	<u>161,614</u>				<u>847,082</u>
12	a.	Legislative Audit (Restricted/Biennial)										
13	827	0	0	0	0	827	0	0	0	0	0	0
14	b.	Veterans' Affairs Copier Replacement (OTO)										
15	4,000	0	0	0	0	4,000	0	0	0	0	0	0
16												
17												
18	Total											
19	3,892,695	306,939	9,585,062	0	0	43,784,696	3,703,463	405,404	9,226,795	0	0	43,335,662
20	<u>4,281,023</u>	<u>306,243</u>	<u>9,114,612</u>			<u>43,701,878</u>	<u>4,093,101</u>	<u>404,706</u>	<u>8,754,749</u>			<u>43,252,556</u>
21	<u>4,076,105</u>	<u>307,510</u>	<u>9,209,777</u>			<u>13,593,392</u>	<u>4,139,609</u>	<u>406,011</u>	<u>8,852,179</u>			<u>13,397,799</u>

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

THE GENERAL FUND APPROPRIATION IN ITEM 2B MAY BE USED ONLY FOR MATCHING FUNDS FOR MONTANA RESIDENTS.

Item 4 includes a reduction in general fund money of ~~\$26,645~~ \$14,018 in fiscal year 2002 and ~~\$26,645~~ \$14,018 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 13% 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 ~~\$20,312~~ \$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 ~~\$20,381~~ \$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

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>for 1.5 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.</p> <p>ITEM 4 INCLUDES A REDUCTION OF \$20,312 IN FISCAL YEAR 2002 AND \$20,381 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE DEPARTMENT MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG DIVISIONS WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.</p>											
TOTAL SECTION D											
128,124,109	40,574,995	59,231,104	660,784	0	228,590,992	132,704,877	40,128,459	58,949,160	657,325	0	232,430,821
<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>
<u>128,727,988</u>	<u>40,915,736</u>	<u>59,227,667</u>	<u>667,563</u>		<u>229,538,954</u>	<u>133,604,508</u>	<u>40,471,542</u>	<u>58,798,658</u>	<u>666,103</u>		<u>233,540,811</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
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>
<u>4,291,310</u>	<u>169,100</u>				<u>4,533,543</u>	<u>4,311,387</u>	<u>169,178</u>				<u>4,553,698</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>
		<u>7,537,147</u>			<u>7,537,147</u>			<u>7,548,601</u>			<u>7,548,601</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>
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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) (RESTRICTED/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>
<u>432,677,022</u>					<u>432,677,022</u>	<u>440,553,781</u>					<u>440,553,781</u>
b. Special Education (Biennial) (RESTRICTED/BIENNIAL)											
33,899,850	0	0	0	0	33,899,850	34,916,846	0	0	0	0	34,916,846

Fiscal 2002						Fiscal 2003						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	c.	Transportation Aid (Biennial) (RESTRICTED/BIENNIAL)										
2	10,787,993	0	0	0	0	10,787,993	10,887,993	0	0	0	0	10,887,993
3	d.	School Facility Reimbursement (Biennial) (RESTRICTED/BIENNIAL)										
4	4,350,000	0	0	0	0	4,350,000	4,700,000	0	0	0	0	4,700,000
5	e.	Timber Harvest for Technology (Restricted/Biennial)										
6	1,250,000	0	0	0	0	1,250,000	1,600,000	0	0	0	0	1,600,000
7	f.	Instate Treatment (Biennial)										
8	974,897	0	0	0	0	974,897	974,897	0	0	0	0	974,897
9	g.	Secondary Vocational Education (Biennial)										
10	715,000	0	0	0	0	715,000	715,000	0	0	0	0	715,000
11	h.	Adult Basic Education (Biennial)										
12	275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
13	i.	Gifted and Talented (Biennial)										
14	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
15	j.	School Food (Biennial)										
16	648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653
17	k.	School District Audits (Biennial)										
18	145,025	0	0	0	0	145,025	149,425	0	0	0	0	149,425
19	l.	School District Block Grants -- HB 121 (OTO)										
20	2,400,000	0	0	0	0	2,400,000	0	0	0	0	0	0
21	1,563,795					1,563,795						
22	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
23	m.	HB 140 -- TEACHER LOAN PROGRAM										
24	330,000	0	0	0	0	330,000	660,000	0	0	0	0	660,000
25	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
26	n n l.	Traffic Safety Distribution										
27	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000

	Fiscal 2002					Fiscal 2003						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	Item 1	Reduced Class Size (Biennial)										
2	0	0	7,605,780	0	0	7,605,780	0	0	9,492,523	0	0	9,492,523
3	Item 2	Advanced Placement Incentive (Biennial)										
4	0	0	194,900	0	0	194,900	0	0	238,600	0	0	238,600
5	Item 3	Comprehensive School Reform (Biennial)										
6	0	0	963,061	0	0	963,061	0	0	963,061	0	0	963,061
7	Item 4	Emergency School Renovation (Biennial)										
8	0	0	5,428,913	0	0	5,428,913	0	0	5,428,913	0	0	5,428,913
9												
10												
11	Total											
12	492,578,506	917,623	404,786,362	73,133	0	598,355,624	499,896,738	917,696	408,322,222	73,133	0	609,209,789
13	494,591,316	915,549	404,758,058			600,338,056	503,082,961	915,615	408,293,820			612,365,529
14	490,194,750	919,100	104,806,515			595,993,498	499,912,982	919,178	108,342,447			609,247,740

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~~ \$19,069 in fiscal year 2002 and ~~\$35,313~~ \$19,069 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 13.5% 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 1 INCLUDES A REDUCTION OF \$24,236 IN FISCAL YEAR 2002 AND \$24,322 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE OFFICE MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG

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
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 2o 2m through 2q 2r 2p 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.											
THE LEGISLATURE REQUESTS THE BOARD OF PUBLIC EDUCATION, THE OFFICE OF THE SUPERINTENDENT OF PUBLIC INSTRUCTION, AND THE EDUCATION INTERIM COMMITTEE TO EXAMINE THE REASONS FOR THE CONTINUING DECLINE OF TEACHERS' SALARIES AS A PERCENT OF THE TOTAL K-12 BUDGET AND TO PROVIDE WRITTEN RECOMMENDATIONS ON HOW TO REVERSE THIS TREND WITHIN EXISTING BUDGETS TO THE EDUCATION INTERIM COMMITTEE BY JUNE 1, 2002.											
THE LEGISLATURE REQUESTS THE BOARD OF PUBLIC EDUCATION, THE OFFICE OF THE SUPERINTENDENT OF PUBLIC INSTRUCTION, AND THE EDUCATION INTERIM COMMITTEE TO EXAMINE STATE RULES AND REGULATIONS IMPACTING K-12 EDUCATION FOR THE PURPOSE OF IDENTIFYING RULES OR REGULATIONS THAT COULD BE CHANGED OR DELETED IN ORDER TO MAXIMIZE BUDGET FLEXIBILITY FOR LOCAL SCHOOL DISTRICTS AND TO PROVIDE THE SAME OR IMPROVED QUALITY OF EDUCATION SERVICES TO STUDENTS. THE BOARD OF PUBLIC EDUCATION AND THE OFFICE OF THE SUPERINTENDENT OF PUBLIC INSTRUCTION SHALL REPORT FINDINGS AND RECOMMENDATIONS TO THE EDUCATION INTERIM COMMITTEE BY JUNE 1, 2002.											
THE LEGISLATURE REQUESTS THE BOARD OF PUBLIC EDUCATION, THE OFFICE OF THE SUPERINTENDENT OF PUBLIC INSTRUCTION, AND THE EDUCATION INTERIM COMMITTEE TO EXAMINE FEDERAL LAWS AND REGULATIONS IMPACTING K-12 EDUCATION FOR THE PURPOSE OF IDENTIFYING LAWS OR REGULATIONS THAT COULD BE CHANGED OR DELETED IN ORDER TO MAXIMIZE BUDGET FLEXIBILITY FOR LOCAL SCHOOL DISTRICTS AND TO PROVIDE THE SAME OR IMPROVED QUALITY OF EDUCATION SERVICES TO STUDENTS. THE BOARD OF PUBLIC EDUCATION AND THE OFFICE OF THE SUPERINTENDENT OF PUBLIC INSTRUCTION SHALL REPORT FINDINGS AND RECOMMENDATIONS TO THE GOVERNOR BY JANUARY 1, 2002. THE GOVERNOR SHALL FOLLOW UP ON THE RECOMMENDATIONS AND REPORT THE RECOMMENDATION IMPLEMENTATION STATUS TO THE EDUCATION INTERIM COMMITTEE BY SEPTEMBER 1, 2002.											
BOARD OF PUBLIC EDUCATION (5101)											
1. Administration (01)											
145,629	11,425	0	0	0	157,054	142,524	11,425	0	0	0	153,949
170,125	12,041				182,166	170,507	12,041				182,548
a. Legislative Audit (Restricted/Biennial)											
1,703	0	0	0	0	1,703	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. Montana Education Coordinating Committee (Restricted/Biennial/OTO)										
2	6,000	0	0	0	6,000	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0
4	2. Advisory Council (03)										
5	0	161,433	0	0	161,433	0	161,994	0	0	0	161,994
6	a. Legislative Audit (Restricted/Biennial)										
7	0	1,702	0	0	1,702	0	0	0	0	0	0
8											
9											
10	Total										
11	453,332	474,560	0	0	327,892	442,524	473,419	0	0	0	345,943
12	171,828	175,176			347,004	170,507	174,035				344,542
13	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										
14	base budget travel expenses. The board may reallocate this reduction in funding between programs when developing 2003 biennium operating plans.										
15	Item 1b is contingent upon passage and approval of supporting legislation and may be used only for communication and office expenses.										
16	SCHOOL FOR THE DEAF AND BLIND (5113)										
17	1. Administration Program (01)										
18	300,395	0	0	0	300,395	298,074	0	0	0	0	298,074
19	302,064				302,064	300,387					300,387
20	a. Legislative Audit (Restricted/Biennial)										
21	28,127	0	0	0	28,127	0	0	0	0	0	0
22	2. General Services Program (02)										
23	314,080	0	0	0	314,080	315,497	0	0	0	0	315,497
24	3. Student Services (03)										
25	894,094	0	25,000	0	919,094	897,547	0	25,000	0	0	922,547
26	901,119				926,119	904,583					929,583
27	918,708				943,708	922,187					947,187

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)											
1,794,951	232,930	63,287	0	0	2,091,168	1,795,313	232,922	63,285	0	0	2,091,520
<u>1,767,363</u>	<u>229,534</u>	<u>62,316</u>			<u>2,059,213</u>	<u>1,767,599</u>	<u>229,515</u>	<u>62,311</u>			<u>2,059,425</u>
<u>1,832,762</u>	<u>235,065</u>	<u>63,898</u>			<u>2,131,725</u>	<u>1,833,174</u>	<u>235,065</u>	<u>63,898</u>			<u>2,132,137</u>
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
<u>3,311,084</u>	<u>229,534</u>	<u>87,316</u>			<u>3,627,934</u>	<u>3,285,750</u>	<u>229,515</u>	<u>87,311</u>			<u>3,602,576</u>
<u>3,395,741</u>	<u>235,065</u>	<u>88,898</u>			<u>3,719,704</u>	<u>3,371,245</u>	<u>235,065</u>	<u>88,898</u>			<u>3,695,208</u>
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.											
ITEM 4 INCLUDES A REDUCTION OF \$26,189 IN FISCAL YEAR 2002 AND \$26,279 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE SCHOOL MAY REALLOCATE THIS REDUCTION IN 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
<u>314,029</u>					<u>932,358</u>	<u>302,551</u>					<u>917,467</u>
a. Legislative Audit (Restricted/Biennial)											
19,460	0	0	0	0	19,460	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	Total											
2	332,675	140,829	477,500	0	0	951,004	301,684	137,416	477,500	0	0	916,597
3	333,489					951,818	302,551					917,467
4	All federal funds in item 1 are biennial appropriations.											
5	Item 1 includes a reduction in general fund money of \$1,803 <u>\$1,132</u> in fiscal year 2002 and \$1,803 <u>\$1,132</u> in fiscal year 2003. This reduction is the equivalent of a 25% <u>16%</u> reduction											
6	in fiscal year 2000 base budget travel expenses.											
7	MONTANA STATE LIBRARY COMMISSION (5115)											
8	1. State Library Operations (01)											
9	1,786,472	477,710	1,200,694	0	0	3,164,876	1,527,330	477,710	750,694	0	0	2,455,734
10	1,779,412	473,670	1,193,389			3,146,471	1,520,246	473,656	743,364			2,437,266
11	1,790,071	177,710	1,200,694			3,168,475	1,531,278	177,710	750,694			2,459,682
12	a. Legislative Audit (Restricted/Biennial)											
13	17,027	0	0	0	0	17,027	0	0	0	0	0	0
14	b. Periodical Electronic Database (OTO)											
15	82,500	117,500	0	0	0	200,000	82,500	117,500	0	0	0	200,000
16	2. Natural Resources Information System (07)											
17	84,838	495,348	30,000	0	0	640,186	88,980	495,341	30,000	0	0	614,321
18		470,348				585,186						
19	a. Stable Natural Resources Information System Funding (OTO)											
20	4,513	140,487	475,000	0	0	620,000	4,513	115,487	0	0	0	120,000
21	B. LEGISLATIVE CONTRACT AUTHORITY (BIENNIAL/OTO)											
22	0	25,000	0	0	0	25,000	0	0	0	0	0	0
23												
24												
25	Total											
26	1,975,350	931,045	1,705,694	0	0	4,612,089	1,703,323	906,038	780,694	0	0	3,390,055
27	1,968,290	927,005	1,698,389			4,593,684	1,696,239	901,984	773,364			3,371,587

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
1,978,949	931,045	1,705,694			4,615,688	1,707,271	906,038	780,694			3,394,003
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 \$7,264 <u>\$4,561</u> in fiscal year 2002 and \$7,264 <u>\$4,561</u> in fiscal year 2003. This reduction is the equivalent of a 25% <u>16%</u> 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 <u>2B</u> 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.											
(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.											
(4) Legislative contract authority may be transferred between state and federal special revenue, depending upon the contract received by the Montana state library.											
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	49,674	63,534		1,099,340	784,760	199,792	50,468	63,512		1,098,532
796,224	217,473	56,796	70,000		1,140,493	800,573	212,116	57,616	70,000		1,140,305
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)											

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	6,000	0	0	0	6,000	0	0	0	0	0	0
2	3. Museum Program (03)										
3	282,182	251,533	0	7,618	541,333	284,383	253,151	0	7,618	0	545,152
4	4. Publications (04)										
5	53,652	0	0	710,135	763,787	53,652	0	0	711,646	0	765,298
6	5. Historical Sites Preservation (06)										
7	47,381	0	805,481	0	852,862	44,451	0	807,864	0	0	852,315
8	6. Lewis and Clark Bicentennial (08)										
9	a. Grant Funding (Restricted)										
10	0	100,000	0	0	100,000	0	100,000	0	0	0	100,000
11											
12											
13	Total										
14	<u>1,827,348</u>	<u>566,584</u>	<u>859,243</u>	<u>844,447</u>	<u>4,097,622</u>	<u>1,800,564</u>	<u>562,829</u>	<u>862,437</u>	<u>846,020</u>	<u>0</u>	<u>4,071,850</u>
15	<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>
16	<u>1,829,879</u>	<u>571,814</u>	<u>862,277</u>	<u>847,200</u>	<u>4,111,170</u>	<u>1,803,584</u>	<u>568,075</u>	<u>865,480</u>	<u>848,782</u>		<u>4,085,921</u>

Item 1 includes a reduction in general fund money of ~~\$6,549~~ \$5,278 in fiscal year 2002 and ~~\$6,549~~ \$5,278 in fiscal year 2003. This is a reduction in travel funding. The agency may reallocate this reduction in funding among programs when developing 2003 biennium operating plans.

Item 1 includes a reduction of ~~\$9,453~~ \$22,201 of general fund money, ~~\$5,230~~ \$12,283 of state special revenue, ~~\$3,034~~ \$7,125 of federal special revenue, and ~~\$2,753~~ \$6,466 of proprietary fund money in fiscal year 2002 and ~~\$9,483~~ \$22,276 of general fund money, ~~\$5,246~~ \$12,324 of state special revenue, ~~\$3,043~~ \$7,148 of federal special revenue, and ~~\$2,762~~ \$6,488 of proprietary fund money in fiscal year 2003. This reduction is the equivalent of funding for a 0.5 1.25 full-time equivalent employee EMPLOYEES. The agency 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 \$9,453 IN FISCAL YEAR 2002 AND \$9,483 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE SOCIETY MAY REALLOCATE THIS REDUCTION IN 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.

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.

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
<p>1 It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund \$340,961 <u>\$515,961</u> in fiscal year 2002 and \$336,677 <u>\$511,677</u> in fiscal year</p> <p>2 2003 for the Montana historical society. This would be expended as follows:</p>											
			<u>2002</u>						<u>2003</u>		
4	Lewis and Clark Bicentennial		\$116,477				\$111,124				
5	Scriver Curator		28,484				25,553				
6	Scriver Rent Storage		96,000				100,000				
7	Lewis and Clark Grant Funding		100,000				100,000				
8	<u>LEWIS AND CLARK BICENTENNIAL COMMISSION</u>		<u>200,000</u>				<u>200,000</u>				
9	<u>HISTORICAL INTERPRETATION</u>		<u>75,000</u>				<u>75,000</u>				
10	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)										
11	1. OCHE -- Administration (01)										
12		1,221,994	0	0	0	0	1,221,994	1,236,481	0	0	0
13		<u>1,228,557</u>					<u>1,228,557</u>	<u>1,243,480</u>			<u>1,243,480</u>
14	a. Legislative Audit (Restricted/Biennial)										
15		35,514	0	0	0	0	35,514	0	0	0	0
16	2. OCHE -- Student Assistance (02)										
17		8,299,390	0	151,531	0	0	8,450,921	8,477,208	0	151,531	0
18		<u>24,000</u>					<u>8,474,921</u>	<u>48,000</u>			<u>8,676,739</u>
19	3. OCHE -- Dwight D. Eisenhower Mathematics and Science Education Act (03)										
20		0	0	312,744	0	0	312,744	0	0	312,744	0
21	4. OCHE -- Community College Assistance (04) (BIENNIAL)										
22		5,540,013	0	0	0	0	5,540,013	5,597,528	0	0	0
23		<u>5,646,013</u>					<u>5,646,013</u>	<u>5,674,378</u>			<u>5,674,378</u>
24	a. Legislative Audit (Restricted/Biennial)										
25		33,920	0	0	0	0	33,920	0	0	0	0
26	5. OCHE -- Talent Search (06)										
27		92,846	0	2,993,405	0	0	3,086,251	93,349	0	3,129,072	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.	OCHE -- C.D. Perkins Administration (08)										
2	78,748	0	<u>7,741,446</u>	0	0	<u>7,820,194</u>	78,746	0	<u>6,401,294</u>	0	0	<u>6,480,037</u>
3			<u>7,765,831</u>			<u>7,844,579</u>			<u>6,125,761</u>			<u>6,204,507</u>
4	7.	OCHE -- Appropriation Distribution Transfers (09)										
5	<u>99,820,745</u>	12,426,336	0	0	0	<u>412,247,054</u>	<u>400,321,170</u>	12,594,548	0	0	0	<u>412,915,718</u>
6	<u>99,963,345</u>					<u>112,389,681</u>	<u>100,475,675</u>					<u>113,070,223</u>
7	a.	Legislative Audit (Restricted/Biennial)										
8	228,503	0	0	0	0	228,503	0	0	0	0	0	0
9	b.	Increase State Support \$100 per Resident Student per Year (OTO)										
10	2,500,000	0	0	0	0	2,500,000	5,000,000	0	0	0	0	5,000,000
11	c.	Agricultural Experiment Station										
12	<u>9,667,170</u>	0	0	0	0	<u>9,667,170</u>	<u>9,702,734</u>	0	0	0	0	<u>9,702,734</u>
13	<u>9,672,791</u>					<u>9,672,791</u>	<u>9,708,352</u>					<u>9,708,352</u>
14	d.	Institute for Biobased Products and Food Science										
15	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
16	e.	Extension Service										
17	<u>3,974,244</u>	0	0	0	0	<u>3,974,244</u>	<u>3,989,997</u>	0	0	0	0	<u>3,989,997</u>
18	<u>3,988,784</u>					<u>3,988,784</u>	<u>4,004,537</u>					<u>4,004,537</u>
19	f.	Forestry and Conservation Experiment Station										
20	897,300	0	0	0	0	897,300	900,600	0	0	0	0	900,600
21	g.	Bureau of Mines and Geology										
22	<u>4,516,947</u>	600,000	0	0	0	<u>2,116,947</u>	<u>1,521,764</u>	666,000	0	0	0	<u>2,187,764</u>
23	<u>1,524,204</u>					<u>2,124,204</u>	<u>1,529,018</u>					<u>2,195,018</u>
24	h.	Fire Services Training School										
25	497,580	0	0	0	0	497,580	507,176	0	0	0	0	507,176
26	i.	DENTAL HYGIENE EDUCATION PROGRAM (RESTRICTED)										
27	0	0	0	0	0	0	0	<u>119,683</u>	0	0	0	<u>119,683</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	8.	OCHE -- Guaranteed Student Loan (12)									
2		0	0	34,668,909	0	0	0	37,372,404	0	0	37,372,404
3	a.	Legislative Audit (Restricted/Biennial)									
4		0	0	4,379	0	0	0	4,378	0	0	4,378
5	9.	OCHE -- Board of Regents (13)									
6		43,631	0	0	0	0	43,631	0	0	0	43,631
7											
8											
9	Total										
10		134,648,515	13,026,336	45,872,414	0	0	137,670,378	13,260,548	47,071,420	0	198,002,346
11			13,050,336					13,428,231			198,170,029
12		134,931,126		45,896,799			137,936,150		47,095,890		198,460,271

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~~ \$11,255 in fiscal year 2002 and ~~\$16,926~~ \$11,255 in fiscal year 2003. This reduction is the equivalent of a ~~25%~~ 17% 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 2,030 RESIDENT FTE STUDENTS IN FISCAL YEAR 2002 AND 2,011 2,040 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 BIENNium, 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

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

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.

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

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

ITEM 7 INCLUDES A REDUCTION OF \$779,826 IN FISCAL YEAR 2002 AND \$782,537 IN FISCAL YEAR 2003 OF GENERAL FUND MONEY. THE BOARD OF REGENTS MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG UNIVERSITY SYSTEM UNITS, AS DEFINED IN 17-7-102(13), WHEN DEVELOPING 2003 BIENNIUM OPERATING PLANS. THE OFFICE OF BUDGET AND PROGRAM PLANNING SHALL PROVIDE A REPORT THAT DETAILS REALLOCATION TO THE LEGISLATIVE FINANCE COMMITTEE BY OCTOBER 15 OF EACH FISCAL YEAR.

The decision of the legislature to deny funds for initiatives or budget requests proposed by the governor and the board of regents for the 2003 biennium does not imply an intent to prohibit the board of regents from implementing those initiatives unless specifically stated otherwise in [this act].

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

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

- (1) state special revenue from interest earnings of \$1,913,590 each year of the 2003 biennium;
- (2) tuition revenue of ~~\$140,388,470~~ \$110,421,986 in fiscal year 2002 and ~~\$109,729,925~~ \$109,776,960 in fiscal year 2003; and
- (3) other revenue of \$1,013,738 each year of the 2003 biennium.

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.

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 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 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, \$10,760.

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

<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 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
2 appropriated.

3 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
4 from funds other than those appropriated in item 7a.

5 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.

6 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
7 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
8 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
9 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
10 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
11 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
12 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.

13 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
14 use the standards of accounting and reporting, as described by the national college and university business officers, as a minimum for achieving consistency.

15 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
16 the legislative fiscal division banner access to the entire university system's banner information system, including data warehouses, except:

17 (1) the ability to change data;

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

19 (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
20 Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

21 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
22 confidential records, in accordance with 5-12-303 and 17-1-132.

23 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
24 (SABHRS), including:

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

26 (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,
27 as approved by the board of regents.

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>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 salary and benefit data provided must reflect approved board of regents operating budgets.</p> <p>Revenue appropriated to the agricultural experiment station includes:</p> <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	16,190,868	457,602,558	919,153	0	819,534,215
636,819,812	45,997,344	453,748,829	913,867		807,479,852	647,967,304	16,341,931	457,561,747	915,427		822,786,409
632,835,762	16,023,365	153,837,683	920,333		803,617,143	645,204,290	16,368,038	157,650,909	921,915		820,145,152

		<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	TOTAL STATE FUNDING											
2	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
3	<u>1,143,088,027</u>	<u>412,662,315</u>	<u>1,363,957,155</u>	<u>12,250,158</u>		<u>2,932,890,710</u>	<u>1,167,998,445</u>	<u>375,400,342</u>	<u>1,382,432,274</u>	<u>12,188,832</u>		<u>2,938,952,948</u>
4	<u>1,142,716,549</u>	<u>416,443,372</u>	<u>1,367,372,147</u>	<u>12,333,578</u>		<u>2,939,798,701</u>	<u>1,169,092,498</u>	<u>379,899,883</u>	<u>1,384,812,629</u>	<u>12,274,879</u>		<u>2,947,012,944</u>
5												

1 NEW SECTION. Section 16. Rates. Internal service fund type fees and charges established by the legislature for the 2003 biennium in compliance with 17-7-123(6)(b) are as follows:

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

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

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

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

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

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

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

3 7. Risk Management and Tort Defense

4	a. General Liability (total allocation to agencies)	\$4,793,553	\$4,985,295
5		<u>\$5,362,500</u>	<u>\$5,775,000</u>
6	b. Automobile Liability (total allocation to agencies)	\$1,137,500	\$1,225,000
7	c. Property (total allocation to agencies)	\$1,200,500	\$1,270,930
8	d. Airport/Aircraft (total allocation to agencies)	\$116,567	\$128,222
9	e. All Other Lines (total allocation to agencies)	\$239,413	\$258,508

10 Fish, Wildlife & Parks - 5201

11 1. Administration and Finance (% markup)

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

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

1	o.	Pickup 1/2 Ton 4x4 LD XC	\$0.29	\$0.33
2	3.	Aircraft Per Hour Rates		
3	a.	Two-Place Single Engine	\$ 54.02	\$ 56.72
4	b.	Partnavia	\$257.24	\$270.10
5	c.	Turbine Helicopters	\$313.58	\$329.26
6	4.	Parks – Capitol Grounds Maintenance	\$0.3696/sq.ft.	\$0.3696/sq.ft.
7	5.	Duplicating – Number of Copies (includes paper)		
8	a.	1-20	\$0.045	\$0.050
9	b.	21-100	\$0.030	\$0.035
10	c.	101-1000	\$0.025	\$0.030
11	d.	1001-5000	\$0.020	\$0.025
12	6.	Bindery		
13	a.	Collating (per sheet)	\$0.005	\$0.005
14	b.	Hand Stapling (per set)	\$0.015	\$0.015
15	c.	Saddle Stitch (per set)	\$0.030	\$0.030
16	d.	Folding (per sheet)	\$0.005	\$0.005
17	e.	Punching (per sheet)	\$0.001	\$0.001
18	f.	Cutting (per minute)	\$0.550	\$0.550
19		Department of Environmental Quality - 5301		
20	1.	Central Management		
21	a.	Expenses Against Personal Services	24%	24%
22		Department of Natural Resources and Conservation - 5706		
23	1.	Air Operations Program		
24	a.	Fixed Wing	\$95	\$95
25	b.	Bell 206A Helicopter	\$355	\$355
26	c.	UH-1 Huey Helicopter	\$875	\$875
27		Department of Commerce - 6501		

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

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

8 MONTANA UNIVERSITY SYSTEM - 5100

9 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
10 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
11 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
12 2-18-703 and the employee contribution toward employee group benefits necessary to maintain the employee group benefit plans on an actuarially sound basis.

13 -End-

1	ERROR TOTAL
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