

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

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

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

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

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

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

<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	A. GENERAL GOVERNMENT AND TRANSPORTATION											
2	LEGISLATIVE BRANCH (1104)											
3	1. Legislative Services (20)											
4	4,252,982	905,353	0	0	0	5,158,335	4,554,476	430,738	0	0	0	4,985,214
5	2. Legislative Committees and Activities (21)											
6	669,195	76,914	0	0	0	746,109	0	0	0	0	0	0
7	3. Fiscal Analysis and Review (27)											
8	1,041,343	0	0	0	0	1,041,343	1,086,088	0	0	0	0	1,086,088
9	4. Audit and Examination (28)											
10	1,787,784	1,386,879	0	0	0	3,174,663	1,827,290	1,321,922	0	0	0	3,149,212
11												
12												
13	Total											
14	7,751,304	2,369,146	0	0	0	10,120,450	7,467,854	1,752,660	0	0	0	9,220,514
15	CONSUMER COUNSEL (1112)											
16	1. Administration Program (01)											
17	0	1,105,898	0	0	0	1,105,898	0	1,107,913	0	0	0	1,107,913
18												
19												
20	Total											
21	0	1,105,898	0	0	0	1,105,898	0	1,107,913	0	0	0	1,107,913
22	JUDICIARY (2110)											

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>					
	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1	1. Supreme Court Operations (01)											
2	2,985,228	1,150,000	363,725	0	0	4,498,953	3,001,470	1,075,000	363,725	0	0	4,440,195
3	a. Legislative Audit (Restricted/Biennial)											
4	26,757	0	0	0	0	26,757	0	0	0	0	0	0
5	b. Court-Appointed Special Advocate Program (Biennial)											
6	0	0	100,000	0	0	100,000	0	0	0	0	0	0
7	2. Boards and Commissions (02)											
8	244,559	0	0	0	0	244,559	274,901	0	0	0	0	274,901
9	3. Law Library (03)											
10	772,001	0	0	0	0	772,001	776,471	0	0	0	0	776,471
11	4. District Court Operations (04)											
12	4,853,964	0	0	0	0	4,853,964	4,877,311	0	0	0	0	4,877,311
13	5. Water Courts Supervision (05)											
14	0	669,691	0	0	0	669,691	0	678,959	0	0	0	678,959
15	6. Clerk of Court (06)											
16	288,479	0	0	0	0	288,479	337,855	0	0	0	0	337,855
17	a. Equipment (OTO)											
18	3,500	0	0	0	0	3,500	0	0	0	0	0	0
19												
20												
21	Total											

	<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	9,174,488	1,819,691	463,725	0	0	11,457,904	9,268,008	1,753,959	363,725	0	0	11,385,692
2	MONTANA CHIROPRACTIC LEGAL PANEL (2115)											
3	1. Legal Panel Operations (01)											
4	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
5												
6												
7	Total											
8	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
9	GOVERNOR'S OFFICE (3101)											
10	1. Executive Office Program (01)											
11	1,172,582	287,153	0	0	0	1,459,735	1,174,894	287,853	0	0	0	1,462,747
12	a. Legislative Audit (Restricted/Biennial)											
13	24,325	0	0	0	0	24,325	0	0	0	0	0	0
14	2. Mansion Maintenance Program (02)											
15	78,882	0	0	0	0	78,882	79,035	0	0	0	0	79,035
16	3. Air Transportation Program (03)											
17	175,409	16,000	0	0	0	191,409	176,700	16,000	0	0	0	192,700
18	4. Office of Budget and Program Planning (04)											
19	1,087,042	0	0	0	0	1,087,042	1,081,052	0	0	0	0	1,081,052
20	a. Legislative Audit (Restricted/Biennial)											
21	22,856	0	0	0	0	22,856	0	0	0	0	0	0

		<u>Fiscal 2002</u>					<u>Fiscal 2003</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	b.	Video Projector and Computer (OTO)										
2		5,600	0	0	0	5,600	0	0	0	0	0	0
3	5.	Indian Affairs (05)										
4		112,204	(519)	2,000,000	0	2,111,685	112,583	(520)	0	0	0	112,063
5	a.	Carryover Funds (Restricted)										
6		0	150,000	0	0	150,000	0	0	0	0	0	0
7	6.	Lieutenant Governor (12)										
8		223,314	0	0	0	223,314	224,893	0	0	0	0	224,893
9	7.	Citizens' Advocate Office (16)										
10		65,274	0	15,000	0	80,274	65,483	0	15,000	0	0	80,483
11	8.	Mental Disabilities Board of Visitors (20)										
12		261,307	0	29,605	0	290,912	258,196	0	30,104	0	0	288,300
13		<hr/>										
14		<hr/>										
15	Total											
16		3,228,795	452,634	2,044,605	0	5,726,034	3,172,836	303,333	45,104	0	0	3,521,273
17	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											
18	to \$150,000 in state special revenue and \$2 million in federal special revenue.											
19	COMMISSIONER OF POLITICAL PRACTICES (3202)											
20	1.	Administration (01)										
21		346,309	0	0	0	346,309	347,558	0	0	0	0	347,558
22	a.	Legislative Audit (Restricted/Biennial)										

	<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>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	4,785	0	0	0	0	4,785	(111)	0	0	0	0	(111)
2												
3												
4	Total											
5	351,094	0	0	0	0	351,094	347,447	0	0	0	0	347,447
6	OFFICE OF THE STATE AUDITOR (3401)											
7	1. Central Management (01)											
8	0	527,085	0	0	0	527,085	0	525,042	0	0	0	525,042
9	a. Legislative Audit (Restricted/Biennial)											
10	0	4,368	0	0	0	4,368	0	0	0	0	0	0
11	2. Insurance Program (03)											
12	0	2,403,867	0	0	0	2,403,867	0	2,417,803	0	0	0	2,417,803
13	a. Legislative Audit (Restricted/Biennial)											
14	0	19,219	0	0	0	19,219	0	0	0	0	0	0
15	b. Contract Examinations (Restricted)											
16	0	107,234	0	0	0	107,234	0	52,234	0	0	0	52,234
17	3. Securities (04)											
18	346,479	178,139	0	0	0	524,618	348,813	178,167	0	0	0	526,980
19	a. Legislative Audit (Restricted/Biennial)											
20	3,689	1,844	0	0	0	5,533	0	0	0	0	0	0
21	b. Contract Examinations (Restricted)											

	<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	0	24,000	0	0	0	24,000	0	24,000	0	0	0	24,000
2	<hr/>											
3	<hr/>											
4	Total											
5	350,168	3,265,756	0	0	0	3,615,924	348,813	3,197,246	0	0	0	3,546,059
6	DEPARTMENT OF TRANSPORTATION (5401)											
7	1. General Operations Program (01)											
8	0	16,299,568	1,249,771	0	0	17,549,339	0	16,308,506	1,183,602	0	0	17,492,108
9	a. Legislative Audit (Restricted/Biennial)											
10	0	109,461	0	0	0	109,461	0	0	0	0	0	0
11	b. General Operations One-Time Costs (OTO)											
12	0	457,500	0	0	0	457,500	0	200,000	0	0	0	200,000
13	2. Construction Program (02) (Biennial)											
14	0	71,531,203	296,588,388	0	0	368,119,591	0	74,292,575	305,871,704	0	0	380,164,279
15	a. Construction Program One-Time Costs (OTO)											
16	0	53,000	120,000	0	0	173,000	0	0	0	0	0	0
17	3. Maintenance Program (03) (Biennial)											
18	0	75,870,412	5,090,609	0	0	80,961,021	0	76,230,890	5,090,609	0	0	81,321,499
19	a. Maintenance Program One-Time Costs (OTO)											
20	0	167,700	0	0	0	167,700	0	0	0	0	0	0
21	4. Motor Carrier Services Division (22)											

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1	0	4,971,167	0	0	0	4,971,167	0	4,994,990	0	0	0	4,994,990
2	a.	Mobile Officer Vehicle Enforcement Computers (OTO)										
3	0	6,200	0	0	0	6,200	0	0	0	0	0	0
4	5.	Aeronautics Program (40)										
5	0	745,611	85,500	0	0	831,111	0	763,054	85,500	0	0	848,554
6	a.	Airport Development Grants (Biennial)										
7	0	450,000	0	0	0	450,000	0	0	0	0	0	0
8	b.	Airport Pavement Preservation Grants (Biennial)										
9	0	250,000	0	0	0	250,000	0	0	0	0	0	0
10	6.	Transportation Planning Division (50)										
11	0	2,121,160	10,719,595	0	0	12,840,755	0	1,934,325	13,168,607	0	0	15,102,932
12	a.	Software and Field Data Collection (Biennial/OTO)										
13	0	60,000	240,000	0	0	300,000	0	0	0	0	0	0
14	b.	Statewide Truck Activity Reporting System (OTO)										
15	0	173,212	573,068	0	0	746,280	0	115,323	381,544	0	0	496,867
16												
17												
18	Total											
19	0	173,266,194	314,666,931	0	0	487,933,125	0	174,839,663	325,781,566	0	0	500,621,229

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

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
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 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 state library, up to the total amount appropriated.											
All appropriations in the construction program are biennial.											
All appropriations in the maintenance program are biennial.											
All appropriations in the transportation planning program are biennial.											
DEPARTMENT OF REVENUE (5801)											
1. Director's Office (01)											
2,315,882	300	800	30,068	0	2,347,050	2,326,931	0	0	30,643	0	2,357,574
a. Legislative Audit (Restricted/Biennial)											
131,353	0	0	0	0	131,353	0	0	0	0	0	0
2. Information Technology (02)											
2,154,374	0	188,941	70,320	0	2,413,635	2,261,282	0	194,652	71,666	0	2,527,600
3. Resource Management (05)											
1,498,751	0	0	1,085,594	0	2,584,345	1,526,552	0	0	1,090,060	0	2,616,612
4. Customer Service and Information Practices (06)											
4,273,801	228,844	1,032,135	234,975	0	5,769,755	4,295,041	232,754	1,042,210	225,791	0	5,795,796
5. Compliance Valuation and Resolution (08)											
72,646,200	186,096	1,079,011	0	0	73,911,307	72,721,641	186,433	1,130,535	0	0	74,038,609

		<u>Fiscal 2002</u>					<u>Fiscal 2003</u>						
		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
		<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
			<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>		<u>Revenue</u>	<u>Revenue</u>			<u>Total</u>	
1	Total												
2		83,020,361	415,240	2,300,887	1,420,957	0	87,157,445	83,131,447	419,187	2,367,397	1,418,160	0	87,336,191
3	Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated to the												
4	department in amounts not to exceed \$64,200,950 in fiscal year 2002 and \$67,857,880 in fiscal year 2003.												
5	DEPARTMENT OF ADMINISTRATION (6101)												
6	1. Accounting and Management Support Program (03)												
7		1,073,485	5,057	64,315	41,053	0	1,183,910	1,079,986	5,057	62,451	41,224	0	1,188,718
8	a. Legislative Audit (Restricted/Biennial)												
9		52,052	0	0	0	0	52,052	0	0	0	0	0	0
10	b. Actuarial Study -- Police Retirement Fund (Restricted/Biennial)												
11		2,450	0	0	0	0	2,450	0	0	0	0	0	0
12	c. Accounting Bureau Contracted Services (Biennial/OTO)												
13		100,000	0	0	0	0	100,000	0	0	0	0	0	0
14	2. Architecture and Engineering Program (04)												
15		0	1,137,381	0	0	0	1,137,381	0	1,147,185	0	0	0	1,147,185
16	a. Legislative Audit (Restricted/Biennial)												
17		0	1,635	0	0	0	1,635	0	0	0	0	0	0
18	3. Procurement and Printing Division (06)												
19		515,636	0	0	0	0	515,636	518,391	0	0	0	0	518,391
20	4. Information Services Division (07)												
21		127,593	0	800,000	0	0	927,593	126,588	0	0	0	0	126,588

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	a.	Legislative Audit (Restricted/Biennial)										
2	794	0	0	0	0	794	0	0	0	0	0	0
3	5.	General Services Program (08)										
4	394,409	0	0	0	933,055	1,327,464	401,439	0	0	0	933,055	1,334,494
5	6.	State Personnel Division (23)										
6	1,113,150	26,600	0	0	0	1,139,750	1,115,647	27,400	0	0	0	1,143,047
7	7.	State Tax Appeal Board (37)										
8	331,529	0	0	0	0	331,529	333,322	0	0	0	0	333,322
9	<hr/>											
10	<hr/>											
11	Total											
12	3,711,098	1,170,673	864,315	41,053	933,055	6,720,194	3,575,373	1,179,642	62,451	41,224	933,055	5,791,745
13	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											
14	biennium over this level.											
15	APPELLATE DEFENDER COMMISSION (6102)											
16	1.	Appellate Defender (01)										
17	0	177,438	0	0	0	177,438	0	178,767	0	0	0	178,767
18	<hr/>											
19	<hr/>											
20	Total											
21	0	177,438	0	0	0	177,438	0	178,767	0	0	0	178,767
22	<hr/>											

	<u>Fiscal 2002</u>					<u>Fiscal 2003</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>
1											
2	TOTAL SECTION A										
3	107,587,308	184,057,670	320,340,463	1,462,010	933,055	614,380,506	107,311,778	184,747,370	328,620,243	1,459,384	933,055 623,071,830
4											

<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	132,732,828	0	0	153,977,832	18,034,422	3,377,316	136,055,524	0	0 157,467,262
5	a. FAIM II R -- Parents as Scholars (Biennial)										
6	0	0	1,344,800	0	0	1,344,800	0	0	0	0	0
7	b. FAIM II R -- Tribal Projects (Biennial)										
8	0	0	2,014,950	0	0	2,014,950	0	0	0	0	0
9	c. FAIM II R -- Tribal NEW (Biennial)										
10	0	0	1,150,744	0	0	1,150,744	0	0	1,150,744	0	0 1,150,744
11	d. FAIM II R -- Nontraditional Job Training (Biennial)										
12	0	0	850,000	0	0	850,000	0	0	0	0	0
13	e. FAIM II R --Nontraditional Job Training -- Tribal (Biennial)										
14	0	0	1,000,000	0	0	1,000,000	0	0	0	0	0
15	f. FAIM II R -- Nontraditional Job Training -- Nontribal (Biennial)										
16	0	0	1,000,000	0	0	1,000,000	0	0	0	0	0
17	g. FAIM II R -- Assessment Services -- Intensive Case Management (Biennial)										
18	0	0	1,104,155	0	0	1,104,155	0	0	1,104,155	0	0 1,104,155
19	h. FAIM II R -- Chemical Dependency Home (Biennial)										
20	0	0	636,000	0	0	636,000	0	0	0	0	0
21	i. FAIM II R -- Learning Disability Services OPI/Tribal Colleges (Biennial)										

		<u>Fiscal 2002</u>					<u>Fiscal 2003</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		0	0	600,000	0	0	600,000	0	0	0	0	0	0
2	j.	FAIM II R -- Mental Health Services (Biennial)											
3		0	0	500,000	0	0	500,000	0	0	0	0	0	0
4	k.	FAIM II R -- Family Drug Court (Biennial)											
5		0	0	400,000	0	0	400,000	0	0	0	0	0	0
6	l.	FAIM II R -- Low-Income Housing (Biennial)											
7		0	0	3,500,000	0	0	3,500,000	0	0	0	0	0	0
8	m.	FAIM II R -- Transportation (Biennial)											
9		0	0	800,000	0	0	800,000	0	0	0	0	0	0
10	n.	FAIM II R -- Add Month Grant for Working Families (Biennial)											
11		0	0	1,241,550	0	0	1,241,550	0	0	1,241,550	0	0	1,241,550
12	o.	FAIM II R -- Emergency Supportive Services Working Families (Biennial)											
13		0	0	1,036,000	0	0	1,036,000	0	0	282,627	0	0	282,627
14	p.	FAIM II R -- School Breakfast Program (Biennial)											
15		0	0	180,000	0	0	180,000	0	0	0	0	0	0
16	q.	FAIM II R -- Individual Development Accounts (Biennial)											
17		0	0	140,161	0	0	140,161	0	0	140,161	0	0	140,161
18	r.	FAIM II R -- Children as Scholars (Head Start) (Biennial)											
19		0	0	3,000,000	0	0	3,000,000	0	0	0	0	0	0
20	s.	FAIM II R -- TEAMS Reprocurement/Enhancements (Biennial)											

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>					
	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1	0	0	1,000,000	0	0	1,000,000	0	0	500,000	0	0	500,000
2	t.	FAIM II R -- Increased Benefits/Assistance (Biennial)										
3	0	0	3,098,704	0	0	3,098,704	0	0	2,848,704	0	0	2,848,704
4	2.	Child and Family Services Division (03)										
5	18,099,081	3,442,032	23,925,700	0	0	45,466,813	19,263,815	3,471,984	24,078,980	0	0	46,814,779
6	a.	Computer Hardware (OTO)										
7	49,800	0	33,200	0	0	83,000	123,504	0	82,336	0	0	205,840
8	b.	Community Collaboration Project and FTE (Biennial/OTO)										
9	25,000	0	3,025,000	0	0	3,050,000	25,000	0	25,000	0	0	50,000
10	c.	Big Brothers Big Sisters (OTO)										
11	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
12	3.	Director's Office (04)										
13	575,820	1,304,290	794,116	0	0	2,674,226	579,713	1,366,683	799,078	0	0	2,745,474
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)										

		<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	0	51,000	99,000	0	0	150,000	0	51,000	99,000	0	0	150,000
2	d.	Cost Study -- Raising a Child in Montana (Restricted/OTO)										
3	0	8,621	113,793	0	0	122,414	0	0	0	0	0	0
4	5.	Health Policy and Services Division (07)										
5	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
6	a.	Assistance to Montanans Exposed to Asbestos (Restricted/OTO)										
7	18,500	0	0	0	0	18,500	18,500	0	0	0	0	18,500
8	b.	Medicaid Provider Rate Increases (RBRVS)										
9	252,524	0	678,614	0	0	931,138	506,681	0	1,371,305	0	0	1,877,986
10	c.	Cardiovascular Grant										
11	0	0	260,902	0	0	260,902	0	0	237,768	0	0	237,768
12	d.	Eliminate Medicaid Assets Test										
13	327,780	0	880,848	0	0	1,208,628	570,516	0	1,544,072	0	0	2,114,588
14												
15	6.	Quality Assurance Division (08)										
16	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
17	a.	Contracted Licensure Services (OTO)										
18	58,737	0	0	0	0	58,737	58,862	0	0	0	0	58,862
19	7.	Operations and Technology Division (09)										
20	11,055,446	2,561,448	15,849,491	0	0	29,466,385	10,791,479	3,158,417	16,285,417	0	0	30,235,313
21	a.	Legislative Audit (Restricted/Biennial)										

		<u>Fiscal 2002</u>					<u>Fiscal 2003</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		154,465	37,800	151,200	0	0	343,465	0	0	0	0	0	0
2	8.	Disability Services Division (10)											
3		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
4	a.	Developmental Disabilities Program Federal Funds (Biennial)											
5		0	0	4,000,000	0	0	4,000,000	0	0	0	0	0	0
6	b.	Movement From Institutions to Community Settings (OTO)											
7		1,400,277	0	0	0	0	1,400,277	1,400,224	0	0	0	0	1,400,224
8	9.	Senior and Long-Term Care Division (22)											
9		43,674,519	6,265,504	135,915,563	0	0	185,855,586	45,285,316	7,142,437	142,882,781	0	0	195,310,534
10	a.	One-Time Payments to Nursing Homes for Medicaid Services											
11		0	1,350,000	3,627,876	0	0	4,977,876	0	1,625,000	4,397,980	0	0	6,022,980
12	b.	Nursing Home and Community Services Improvements (OTO)											
13		0	162,720	437,280	0	0	600,000	0	161,880	438,120	0	0	600,000
14	c.	Personal Assistant Wage Increases											
15		311,931	0	838,256	0	0	1,150,187	548,676	0	1,484,964	0	0	2,033,640
16	d.	Additional Federal Special Revenue											
17		0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
18	10.	Addictive and Mental Disorders Division (33)											
19		50,819,970	4,152,612	68,208,548	0	0	123,181,130	52,536,997	4,590,808	72,997,186	0	0	130,124,991
20	a.	Community Incentive/State Hospital (Biennial/Restricted/OTO)											

	<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1,196,553	0	0	0	0	1,196,553	1,196,553	0	0	0	0	1,196,553
2	b.	Basic Mental Health Services for Children (Restricted)										
3	647,952	0	0	0	0	647,952	671,928	0	0	0	0	671,928
4	c.	Regional Mental Health System Planning (Restricted/Biennial)										
5	208,531	0	278,041	0	0	486,572	208,530	0	278,040	0	0	486,570
6	d.	Olmstead Planning/Implementation (Restricted)										
7	0	0	20,000	0	0	20,000	0	0	20,000	0	0	20,000
8	e.	Intergovernmental Transfer Mental Health Services										
9	0	106,155	285,273	0	0	391,428	0	108,564	293,824	0	0	402,388
10	f.	Intergovernmental Transfer Chemical Dependency (Biennial)										
11	0	250,000	671,829	0	0	921,829	0	257,000	695,557	0	0	952,557
12	g.	Law Enforcement/Judicial Training -- Mental Illness (Restricted)										
13	42,219	0	25,332	0	0	67,551	42,324	0	25,395	0	0	67,719
14	h.	Federal Community Incentive Grant -- Chemical Dependency (OTO)										
15	0	0	3,594,483	0	0	3,594,483	0	0	3,594,483	0	0	3,594,483
16												
17												
18	Total											
19	249,227,524	40,362,519	719,853,572	0	01,009,443,615	260,141,995	43,147,639	730,266,545	0	01,033,556,179		
20	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:											
21	(1) the actual amount of federal temporary assistance for needy families (TANF) block grant funds expended in the current biennium;											

<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>

(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.

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.

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.

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;

<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>			

(3) the number of consumers, providers, and direct care worker staff benefiting from initiatives funded through refinancing efforts; and

(4) the amount of additional state special and federal funds obtained through refinancing efforts.

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

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

Expenditures from the state special revenue appropriation in item 9a may not be made until the intergovernmental transfer revenue deposited in the general fund exceeds \$2 million each year of the biennium, as certified by the office of budget and program planning and reported to the legislative finance committee. State special revenue expenditures from item 9a are limited to the amount of revenue deposited in the general fund that is in excess of \$2 million each fiscal year.

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 items 9c may be used only for direct care worker wage increases. Funds in items 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 items 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].

Item 10 is contingent on the department maintaining \$3,539,842 of federal block grant contracts to state-approved chemical dependency programs for treatment and rehabilitation each year of the 2003 biennium.

Funds in 10a must be used to fund services at Montana state hospital or community services for persons who are eligible for services at Montana state hospital. The funds may not be used for any other purpose.

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.

<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>	<u>Revenue</u>	<u>Revenue</u>			
1	Funds in item 10d must be used to contract with the Montana consensus council.										
2	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										
3	transferred to any other program.										
4	Funds in item 10g must be used for:										
5	(1) activities related to training and educating law enforcement personnel, judicial personnel, and persons instrumental to the commitment process in recognizing serious mental										
6	illness and appropriate approaches to and treatment for persons who exhibit symptoms of mental illness; and										
7	(2) development of screening tools to help identify whether a person may be mentally ill.										
8											
9											
10	TOTAL SECTION B										
11	249,227,524	40,362,519	719,853,572	0	01,009,443,615	260,141,995	43,147,639	730,266,545	0	01,033,556,179	
12											

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	C. NATURAL RESOURCES AND COMMERCE											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
3	1.	Administration and Finance Division (01)										
4	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	a.	Legislative Audit (Restricted/Biennial)										
6	0	62,028	10,946	0	0	72,974	0	0	0	0	0	0
7	b.	Legislative Contract Authority (Restricted/OTO)										
8	0	0	75,000	0	0	75,000	0	0	75,000	0	0	75,000
9	2.	Field Services Division (02)										
10	0	6,601,562	724,700	0	0	7,326,262	0	6,651,474	729,488	0	0	7,380,962
11	a.	Public Wildlife Interface (Biennial)										
12	0	65,000	0	0	0	65,000	0	0	0	0	0	0
13	b.	Legislative Contract Authority (Restricted/OTO)										
14	0	0	60,000	0	0	60,000	0	0	60,000	0	0	60,000
15	3.	Fisheries Division (03)										
16	0	3,314,986	3,786,792	0	0	7,101,778	0	3,338,044	3,799,927	0	0	7,137,971
17	a.	Fishing Access Assistance (Restricted/OTO)										
18	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
19	b.	Recreation Conflict Coordinator (OTO)										
20	0	15,874	37,039	0	0	52,913	0	15,874	37,039	0	0	52,913
21	c.	Legislative Contract Authority (Restricted/OTO)										

		<u>Fiscal 2002</u>					<u>Fiscal 2003</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1		0	0	1,851,019	0	0	1,851,019	0	0	1,851,019	0	0	1,851,019
2	4.	Law Enforcement Division (04)											
3		125,979	5,881,819	277,002	0	0	6,284,800	125,975	5,956,481	280,150	0	0	6,362,606
4	a.	Alternative Livestock Environmental Review (Biennial/OTO)											
5		0	96,000	0	0	0	96,000	0	0	0	0	0	0
6	b.	Legislative Contract Authority (Restricted/OTO)											
7		0	0	10,000	0	0	10,000	0	0	10,000	0	0	10,000
8	5.	Wildlife Division (05)											
9		0	3,641,942	3,432,582	0	0	7,074,524	0	3,682,843	3,434,308	0	0	7,117,151
10	a.	Mountain Lion Research (Restricted/OTO)											
11		0	38,992	116,978	0	0	155,970	0	38,992	116,978	0	0	155,970
12	b.	Black Bear Research (OTO)											
13		0	14,830	44,490	0	0	59,320	0	14,830	44,490	0	0	59,320
14	c.	Sage Grouse Monitoring (OTO)											
15		0	22,500	67,500	0	0	90,000	0	22,500	67,500	0	0	90,000
16	d.	Legislative Contract Authority (Restricted/OTO)											
17		0	0	533,798	0	0	533,798	0	0	533,798	0	0	533,798
18	6.	Parks Division (06)											
19		294,189	4,518,999	244,914	0	0	5,058,102	294,189	4,564,968	244,896	0	0	5,104,053
20	a.	Motorboat Site Maintenance (Restricted)											

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	0	11,000	40,000	0	0	51,000	0	11,000	40,000	0	0	51,000
2	b.	Snowmobile Equipment (Biennial)										
3	0	298,000	0	0	0	298,000	0	0	0	0	0	0
4	c.	Continue Chief Plenty Coups (Restricted/Biennial/OTO)										
5	0	214,155	0	0	0	214,155	0	0	0	0	0	0
6	d.	Legislative Contract Authority (Restricted/OTO)										
7	0	0	50,000	0	0	50,000	0	0	50,000	0	0	50,000
8	7.	Conservation Education Division (08)										
9	2,697	1,699,295	499,481	0	0	2,201,473	2,697	1,711,770	499,472	0	0	2,213,939
10	a.	Aquatic Education/Family Fishing (Restricted)										
11	0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000
12	b.	Shooting Range Grants (Biennial)										
13	0	120,000	0	0	0	120,000	0	0	0	0	0	0
14	c.	Shooting Range Grants Enhancement (Biennial/OTO)										
15	0	60,000	0	0	0	60,000	0	0	0	0	0	0
16	d.	Legislative Contract Authority (Restricted/OTO)										
17	0	0	35,000	0	0	35,000	0	0	35,000	0	0	35,000
18	8.	Department Management (09)										
19	0	2,586,380	882,199	0	0	3,468,579	0	2,595,545	880,521	0	0	3,476,066
20	a.	Office Maintenance and Small Equipment (Restricted/OTO)										

	<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
2	b.	Cadastral Database (Restricted)										
3	0	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000
4	c.	Native Species Conservation (Restricted/OTO)										
5	0	0	511,427	0	0	511,427	0	0	511,427	0	0	511,427
6	d.	Hunting and Fishing License Research (Restricted/OTO)										
7	0	15,000	0	0	0	15,000	0	10,000	0	0	0	10,000
8	e.	Legislative Contract Authority (Restricted/OTO)										
9	0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000
10	<hr/>											
11	<hr/>											
12	Total											
13	422,865	35,005,042	14,890,608	0	0	50,318,515	422,861	34,367,619	14,897,560	0	0	49,688,040

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

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

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

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

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

<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 program planning.

2 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
3 state library, up to the total amount appropriated.

4 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
5 its findings to the 2003 legislature.

6 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
7 requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

8 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
9 be continued into the 2003 biennium. LCA applies only to federal funds.

10 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
11 the fisheries division and payouts of leave accruals because of retirements in the fisheries division.

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

13 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
14 be continued into the 2003 biennium. LCA applies only to federal funds.

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

16 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
17 be continued into the 2003 biennium. LCA applies only to federal funds.

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

19 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
20 be continued into the 2003 biennium. LCA applies only to federal funds.

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

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

23 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
24 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
25 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
26 \$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

<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>
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 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 8b is a restricted appropriation for the cadastral database.											
Item 8e LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.											
DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
1. Central Management Program (10)											
16,918	0	3,381	0	0	20,299	16,926	0	3,381	0	0	20,307
a. Database Development (Restricted/Biennial/OTO)											
150,000	0	0	0	0	150,000	0	0	0	0	0	0
b. Legal Challenges (Biennial/OTO)											
150,000	0	0	0	0	150,000	0	0	0	0	0	0
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

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.	Particulate Matter (2.5) Monitoring (Restricted)										
2	0	0	250,784	0	0	250,784	0	0	249,099	0	0	249,099
3	c.	One-Stop Grant for Database (Biennial/OTO)										
4	0	0	450,000	0	0	450,000	0	0	0	0	0	0
5	3.	Enforcement Division (30)										
6	537,756	179,012	372,895	0	0	1,089,663	525,799	180,035	374,997	0	0	1,080,831
7	4.	Remediation Division (40)										
8	0	3,212,735	7,164,215	0	0	10,376,950	0	3,244,983	7,173,433	0	0	10,418,416
9	a.	Enterprise Database Development (OTO)										
10	0	200,000	0	0	0	200,000	0	25,000	0	0	0	25,000
11	b.	Cleanup/Lockwood Solvent (Biennial)										
12	0	0	580,450	0	0	580,450	0	0	513,208	0	0	513,208
13	c.	Contracted Services -- Legal Support (Restricted/Biennial/OTO)										
14	0	150,000	0	0	0	150,000	0	0	0	0	0	0
15	d.	Leaking Underground Storage Tank Trust -- Truck Replacement (OTO)										
16	0	3,000	27,000	0	0	30,000	0	0	0	0	0	0
17	e.	Orphan Share Reimbursement (Restricted/Biennial/OTO)										
18	0	3,500,000	0	0	0	3,500,000	0	0	0	0	0	0
19	f.	Aboveground Storage Tank Survey (Restricted/OTO)										
20	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
21	g.	Petroleum Tank Release Compensation Board Fund Liability Study (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	75,000	0	0	0	75,000	0	0	0	0	0	0
2	h.	Database Development (Restricted/OTO)										
3	0	18,306	34,294	0	0	52,600	0	18,306	34,294	0	0	52,600
4	i.	Leaking Underground Storage Tank Trust Contracted Services (Restricted/OTO)										
5	0	30,000	270,000	0	0	300,000	0	30,000	270,000	0	0	300,000
6	5.	Permitting and Compliance Division (50)										
7	1,246,850	8,282,151	3,716,638	0	0	13,245,639	1,214,242	8,342,531	3,701,871	0	0	13,258,644
8	a.	Junk Vehicle Database Conversion (Restricted/OTO)										
9	0	60,000	0	0	0	60,000	0	18,000	0	0	0	18,000
10	b.	Asbestos Compliance (Restricted/OTO)										
11	28,300	56,700	0	0	0	85,000	28,300	56,700	0	0	0	85,000
12	c.	Hazardous Waste Contract Service (Restricted/Biennial/OTO)										
13	0	150,000	0	0	0	150,000	0	0	0	0	0	0
14	d.	Bond Forfeitures (Restricted/Biennial)										
15	0	30,500,000	0	0	0	30,500,000	0	0	0	0	0	0
16	e.	Montana Environmental Policy Act Projects (Restricted/Biennial)										
17	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
18	f.	Hard-Rock Federal Funds (Restricted/Biennial/OTO)										
19	0	0	3,000,000	0	0	3,000,000	0	0	0	0	0	0
20	g.	Mining Fees (Restricted/Biennial/OTO)										

		<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	0	50,000	0	0	0	50,000	0	0	0	0	0	0	
2	h.	Major Facility Siting Act Projects (Restricted/Biennial/OTO)											
3	0	300,000	0	0	0	300,000	0	0	0	0	0	0	
4	i.	Abandoned Vehicle Operating Costs (Restricted/OTO)											
5	0	172,230	0	0	0	172,230	0	172,230	0	0	0	172,230	
6	j.	Public Water Supply Equipment (Restricted/OTO)											
7	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000	
8	k.	Hard-Rock Equipment (Restricted/OTO)											
9	0	8,990	0	0	0	8,990	0	0	0	0	0	0	
10	l.	Solid Waste Database Conversion (OTO)											
11	50,000	50,000	0	0	0	100,000	15,000	15,000	0	0	0	30,000	
12	<hr/>												
13	<hr/>												
14	Total												
15	4,331,982	49,101,656	24,681,622	0	0	78,115,260	3,943,868	13,201,296	21,062,008	0	0	38,207,172	
16	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												
17	from the state library, up to the total amount appropriated.												
18	The department is authorized to decrease federal special revenue money in the pollution control and the drinking water revolving fund loan programs and increase state special												
19	revenue money by a like amount within the special administration account.												
20	DEPARTMENT OF LIVESTOCK (5603)												
21	1.	Centralized Services Program (01)											
22	18,944	1,026,960	115,657	0	0	1,161,561	21,549	1,052,051	86,668	0	0	1,160,268	

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Legislative Audit (Restricted/Biennial)											
2		2,724	26,563	4,768	0	0	34,055	0	0	0	0	0	
3	b.	Laboratory Information System Equipment/Installation (OTO)											
4		0	96,200	10,000	0	0	106,200	0	0	0	0	0	
5	2.	Diagnostic Laboratory Program (03)											
6		191,015	1,194,465	11,115	0	0	1,396,595	191,031	1,212,404	17,371	0	0	1,420,806
7	3.	Animal Health Program (04)											
8		0	680,445	0	0	0	680,445	0	710,510	0	0	0	710,510
9	a.	Bison Federal Cooperative Agreement (Restricted/OTO)											
10		0	0	651,310	0	0	651,310	0	0	651,310	0	0	651,310
11	b.	Disease Outbreak (Restricted/OTO)											
12		0	177,823	0	0	0	177,823	0	177,823	0	0	0	177,823
13	c.	Greater Yellowstone Interagency Brucellosis Committee (Restricted/OTO)											
14		0	0	127,600	0	0	127,600	0	0	143,211	0	0	143,211
15	4.	Milk and Egg Program (05)											
16		0	242,143	24,758	0	0	266,901	0	246,775	24,762	0	0	271,537
17	5.	Inspection and Control Program (06)											
18		0	2,608,699	39,244	0	0	2,647,943	0	2,594,838	39,381	0	0	2,634,219
19	a.	Brand Rerecord (Restricted/OTO)											
20		0	45,654	0	0	0	45,654	0	0	0	0	0	0
21	6.	Predator Control Program (08)											

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	435,235	0	0	0	435,235	0	442,718	0	0	0	442,718
2	7.	Meat and Poultry Inspection Program (10)										
3	395,716	1,756	397,475	0	0	794,947	400,683	1,756	402,441	0	0	804,880
4	8.	Milk Control Bureau (37)										
5	0	186,643	0	0	0	186,643	0	186,501	0	0	0	186,501
6	<hr/>											
7	<hr/>											
8	Total											
9	608,399	6,722,586	1,381,927	0	0	8,712,912	613,263	6,625,376	1,365,144	0	0	8,603,783
10	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											
11	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											
12	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.											
13	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
14	1.	Centralized Services (21)										
15	1,682,024	425,067	105,000	0	0	2,212,091	1,693,395	433,259	105,000	0	0	2,231,654
16	a.	Legislative Audit (Restricted/Biennial)										
17	80,272	0	0	0	0	80,272	0	0	0	0	0	0
18	b.	Missoula Office Rewiring (Restricted/OTO)										
19	0	0	25,750	0	0	25,750	0	0	0	0	0	0
20	2.	Oil and Gas Conservation Division (22)										
21	0	1,131,563	0	0	0	1,131,563	0	1,142,434	0	0	0	1,142,434
22	a.	Operating Adjustments (OTO)										

		<u>Fiscal 2002</u>					<u>Fiscal 2003</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	0	84,243	0	0	0	84,243	0	89,708	0	0	0	89,708
2	3.	Conservation and Resource Development Division (23)										
3		2,910,384	1,409,840	161,651	0	4,481,875	2,829,114	1,496,957	161,651	0	0	4,487,722
4	a.	Agriculture Heritage (Biennial/OTO)										
5		905,000	0	0	0	905,000	95,000	0	0	0	0	95,000
6	b.	Irrigation Assistance (OTO)										
7		150,000	0	0	0	150,000	150,000	0	0	0	0	150,000
8	c.	Dry Prairie Rural Water Project (OTO)										
9		0	99,720	0	0	99,720	0	99,720	0	0	0	99,720
10	d.	North Central Montana Regional Water Authority (OTO)										
11		125,000	0	0	0	125,000	125,000	0	0	0	0	125,000
12	e.	Eastern Plains Resource Conservation and Development (OTO)										
13		0	25,000	0	0	25,000	0	25,000	0	0	0	25,000
14	f.	Gallatin Resource Conservation and Development (OTO)										
15		15,000	0	0	0	15,000	15,000	0	0	0	0	15,000
16	g.	Sheridan County Conservation District (OTO)										
17		0	0	0	0	0	35,000	0	0	0	0	35,000
18	h.	Coal Tax Allocation to Conservation Districts (Biennial)										
19		0	100,000	0	0	100,000	0	0	0	0	0	0
20	i.	Grass Conservation Commission (Biennial)										

		<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		45,000	51,508	0	0	0	96,508	0	0	0	0	0	0
2	4.	Water Resources Division (24)											
3		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
4	a.	State Water Project Rehabilitation (Biennial/Restricted/OTO)											
5		0	3,600,000	0	0	0	3,600,000	0	0	0	0	0	0
6	b.	Dam Safety Improvement (Restricted/OTO)											
7		0	0	81,845	0	0	81,845	0	0	82,177	0	0	82,177
8	c.	Water Well Litigation (Restricted)											
9		0	16,000	0	0	0	16,000	0	16,000	0	0	0	16,000
10	d.	Water Right Permit Verification (OTO)											
11		0	170,000	0	0	0	170,000	0	145,000	0	0	0	145,000
12	e.	Flood Damage Reduction (Restricted/OTO)											
13		0	0	169,748	0	0	169,748	0	0	169,786	0	0	169,786
14	5.	Reserved Water Rights Compact Commission (25)											
15		724,000	0	0	0	0	724,000	726,262	0	0	0	0	726,262
16	a.	Equipment Replacement (OTO)											
17		6,000	0	0	0	0	6,000	10,500	0	0	0	0	10,500
18	6.	Forestry and Trust Lands (35)											
19		6,052,809	10,919,855	1,055,209	0	0	18,027,873	6,088,257	11,030,296	1,064,587	0	0	18,183,140
20	a.	Fire Protection Assessment Software Rewrite (Restricted/OTO)											

	<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	79,200	40,800	0	0	0	120,000	0	0	0	0	0	0
2	b.	Federal Fire Reimbursement (Restricted)										
3	0	0	229,684	0	0	229,684	0	0	229,684	0	0	229,684
4	c.	Phase II/ Slash Programming (OTO)										
5	23,600	0	0	0	0	23,600	0	0	0	0	0	0
6	d.	Remote Weather Station (OTO)										
7	8,710	4,290	0	0	0	13,000	0	0	0	0	0	0
8	e.	Forest Health Monitoring Program (Restricted/OTO)										
9	0	0	78,000	0	0	78,000	0	0	78,000	0	0	78,000
10	f.	Forest Rehabilitation (OTO)										
11	0	177,500	0	0	0	177,500	0	140,500	0	0	0	140,500
12	g.	Replacement Equipment (OTO)										
13	0	15,000	0	0	0	15,000	0	17,000	0	0	0	17,000
14	h.	Habitat Conservation Plan (Biennial/Restricted/OTO)										
15	0	0	200,000	0	0	200,000	0	0	0	0	0	0
16	i.	Homeowner Defensible Space Audits (Biennial/OTO)										
17	0	0	200,000	0	0	200,000	0	0	0	0	0	0
18	j.	Private Forest Landowner Assistance (Biennial/Restricted/OTO)										
19	0	0	350,000	0	0	350,000	0	0	0	0	0	0
20												
21												

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>						
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1	Total											
2	18,734,623	19,348,639	2,816,922	0	0	40,900,184	17,755,618	15,687,214	2,051,618	0	0	35,494,450
3	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											
4	state library, up to the total amount appropriated.											
5	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											
6	of federal EPA funds available for the program becomes known. Any federal special revenue funds are to be spent before state special revenue funds.											
7	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											
8	as loan security as provided in 85-1-618.											
9	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											
10	of projects as authorized in 75-5-1113(3)(b).											
11	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											
12	as authorized in 75-6-224(3)(b).											
13	The department is authorized to decrease federal special revenue money in the pollution control and the drinking water revolving fund loan programs and to increase state special											
14	revenue money by a like amount within the special administration account.											
15	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											
16	for this purpose. This appropriation is restricted for use in the agriculture heritage program.											
17	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											
18	or replacing equipment at the Broadwater hydropower facility.											
19	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											
20	rehabilitation of the Broadwater-Missouri diversion project.											
21	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,											
22	improving, or rehabilitating department state water projects.											
23	The department shall report back to the 2003 legislature to provide an update on the progress of the flood damage reduction project.											
24	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.											
25	Item 6b are those funds received from nonstate entities for the use of department personnel and equipment to assist them in managing emergency incidents, such as fire suppression											

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
activities. Only funds up to \$100,000 received as reimbursement of personnel expenses credited against the department's operational budget and up to \$250,000 of funds received as payment under equipment use agreements are considered fire reimbursement funds. All other funds received must be deposited in the general fund. Funds reimbursed for the use of department equipment must be expended for the repair, maintenance, and replacement of equipment that supports the state-county cooperative fire program. The department shall report fire reimbursement expenditures on state accounting records, and the records must be separate from present law operations.											
DEPARTMENT OF AGRICULTURE (6201)											
1. Central Management Division (15)											
173,040	446,172	68,813	48,892	0	736,917	195,831	431,436	68,655	50,973	0	746,895
a. Legislative Audit (Restricted/Biennial)											
34,055	0	0	0	0	34,055	0	0	0	0	0	0
b. Electronic Transactions Strategic Planning Consulting Services (OTO)											
0	79,000	0	39,000	0	118,000	0	30,414	0	4,000	0	34,414
2. Agricultural Sciences Division (30)											
95,175	4,453,416	421,962	0	0	4,970,553	97,137	4,435,233	423,377	0	0	4,955,747
a. Federal Special Grants (OTO)											
0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
b. Organic Certification Program (Restricted/OTO)											
41,567	0	0	0	0	41,567	41,680	0	0	0	0	41,680
3. Agricultural Development Division (50)											
353,612	3,183,896	45,710	267,689	0	3,850,907	356,431	3,146,249	45,710	267,947	0	3,816,337
a. Rail Transportation Technical Assistance (Restricted/Biennial/OTO)											
0	50,000	0	0	0	50,000	0	0	0	0	0	0

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1												
2	Total											
3	697,449	8,212,484	636,485	355,581	0	9,901,999	691,079	8,043,332	637,742	322,920	0	9,695,073
4	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.											
5	DEPARTMENT OF COMMERCE (6501)											
6	1. Weights and Measures Bureau (02)											
7	0	694,288	0	0	0	694,288	0	697,611	0	0	0	697,611
8	a. Legislative Audit (Restricted/Biennial)											
9	0	1,573	0	0	0	1,573	0	0	0	0	0	0
10	2. Banking and Financial Division (36)											
11	0	1,567,590	0	0	0	1,567,590	0	1,578,405	0	0	0	1,578,405
12	a. Legislative Audit (Restricted/Biennial)											
13	0	2,821	0	0	0	2,821	0	0	0	0	0	0
14	3. Professional and Occupational Licensing Bureau (39)											
15	0	5,316,679	0	0	0	5,316,679	0	5,249,198	0	0	0	5,249,198
16	a. Legal Contingency (Restricted/OTO)											
17	0	70,000	0	0	0	70,000	0	70,000	0	0	0	70,000
18	4. Board of Research and Commercialization (50)											
19	147,704	0	0	0	0	147,704	148,951	0	0	0	0	148,951
20	a. Legislative Audit (Restricted/Biennial)											
21	340	0	0	0	0	340	0	0	0	0	0	0

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>						<u>Revenue</u>	<u>Revenue</u>			
1	5.	Economic Development Division (51)										
2	1,192,046	247,344	4,069,728	0	0	5,509,118	1,198,578	247,339	4,070,118	0	0	5,516,035
3	a.	Legislative Audit (Restricted/Biennial)										
4	7,051	0	0	0	0	7,051	0	0	0	0	0	0
5	6.	Montana Promotion Division (52)										
6	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
7	a.	Legislative Audit (Restricted/Biennial)										
8	0	15,149	0	0	0	15,149	0	0	0	0	0	0
9	7.	Community Development Division (60)										
10	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
11	a.	Legislative Audit (Restricted/Biennial)										
12	4,920	925	0	0	0	5,845	0	0	0	0	0	0
13	b.	Hard-Rock Mining Impact Account Reserve (Restricted)										
14	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
15	8.	Local Government Services Division (62)										
16	427,602	0	0	0	0	427,602	430,187	0	0	0	0	430,187
17	a.	Legislative Audit (Restricted/Biennial)										
18	911	0	0	0	0	911	0	0	0	0	0	0
19	9.	Building Codes Bureau (65)										
20	0	3,189,177	0	0	0	3,189,177	0	3,181,356	0	0	0	3,181,356
21	a.	Legislative Audit (Restricted/Biennial)										

		<u>Fiscal 2002</u>					<u>Fiscal 2003</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>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		0	6,427	0	0	0	6,427	0	0	0	0	0	0
2	b.	Building Codes Vehicle Replacement (OTO)											
3		0	45,118	0	0	0	45,118	0	46,118	0	0	0	46,118
4	10.	Housing Division (74)											
5		0	0	53,450,092	0	0	53,450,092	0	0	56,319,440	0	0	56,319,440
6	a.	Legislative Audit (Restricted/Biennial)											
7		0	0	11,973	0	0	11,973	0	0	0	0	0	0
8	11.	Montana State Lottery (77)											
9		0	0	0	8,564,887	0	8,564,887	0	0	0	8,903,225	0	8,903,225
10	a.	Legislative Audit (Restricted/Biennial)											
11		0	0	0	8,265	0	8,265	0	0	0	0	0	0
12	b.	Online Terminals (OTO)											
13		0	0	0	345,000	0	345,000	0	0	0	0	0	0
14	12.	Board of Horseracing (78)											
15		0	238,108	0	0	0	238,108	0	239,319	0	0	0	239,319
16	a.	Legislative Audit (Restricted/Biennial)											
17		0	450	0	0	0	450	0	0	0	0	0	0
18	13.	Consumer Affairs (79)											
19		265,624	74,839	0	0	0	340,463	268,227	74,839	0	0	0	343,066
20	a.	Legislative Audit (Restricted/Biennial)											

	<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>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	608	0	0	0	0	608	0	0	0	0	0	0
2	b.	Telemarketing/Lemon Law Programs Fund Switch (Restricted/OTO)										
3	56,354	0	0	0	0	56,354	56,354	0	0	0	0	56,354
4	14.	Director's Office/Management Services Division (81)										
5	a.	Department Server/Hardware Replacement (OTO)										
6	18,721	11,913	18,566	8,973	0	58,173	0	0	0	0	0	0
7	<hr/>											
8	<hr/>											
9	Total											
10	2,557,297	14,167,649	65,729,427	8,927,125	0	91,381,498	2,542,484	14,129,391	68,569,038	8,903,225	0	94,144,138

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.

It is the intent of the legislature that the department use lodging facility use taxes to fund \$340,961 in fiscal year 2002 and \$336,677 in fiscal year 2003 for the Montana historical society. This would be expended as follows:

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

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.

	<u>Fiscal 2002</u>					<u>Fiscal 2003</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>			
1	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
2	_____										
3	TOTAL SECTION C										
4	27,352,615	132,558,056	110,136,991	9,282,706	0	279,330,368	25,969,173	92,054,228	108,583,110	9,226,145	0 235,832,656
5											

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
D. CORRECTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1. Justice System Support Service (01)											
2,552,658	0	9,915,873	0	0	12,468,531	2,566,097	0	9,915,617	0	0	12,481,714
<hr/>											
<hr/>											
Total											
2,552,658	0	9,915,873	0	0	12,468,531	2,566,097	0	9,915,617	0	0	12,481,714
All remaining federal pass-through grant appropriations, including reversions, for the 2001 biennium are authorized to continue into fiscal year 2002 and fiscal year 2003.											
DEPARTMENT OF JUSTICE (4110)											
1. Legal Services Division (01)											
2,494,360	327,095	149,680	0	0	2,971,135	2,511,938	328,436	150,137	0	0	2,990,511
a. Major Litigation (Restricted/Biennial)											
200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
2. Gambling Control Division (07)											
946,936	2,257,622	0	0	0	3,204,558	949,496	2,267,500	0	0	0	3,216,996
3. Motor Vehicle Division (12)											
8,095,102	402,845	0	0	0	8,497,947	8,148,067	402,845	0	0	0	8,550,912
4. Highway Patrol Division (13)											
1,079,779	17,072,720	964,494	0	0	19,116,993	1,112,796	17,369,489	971,207	0	0	19,453,492
5. Division of Criminal Investigation (18)											
2,306,218	317,530	1,340,017	0	0	3,963,765	2,320,009	318,765	1,345,719	0	0	3,984,493

		<u>Fiscal 2002</u>					<u>Fiscal 2003</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	a.	Vehicles (Biennial)										
2		40,000	0	0	0	40,000	40,000	0	0	0	0	40,000
3	6.	County Attorney Payroll (19)										
4		1,695,751	0	0	0	1,695,751	1,749,594	0	0	0	0	1,749,594
5	7.	Law Enforcement Academy Division (22)										
6		1,104,358	50,000	199,607	0	1,353,965	1,089,466	50,000	199,722	0	0	1,339,188
7	8.	Central Services Division (28)										
8		276,527	354,085	0	12,888	643,500	275,326	352,410	0	12,831	0	640,567
9	a.	Legislative Audit (Restricted/Biennial)										
10		26,149	33,447	0	1,216	60,812	0	0	0	0	0	0
11	9.	Information Technology Services Division (29)										
12		2,920,085	656,401	771,611	10,199	4,358,296	2,934,156	656,387	771,594	10,199	0	4,372,336
13	10.	Extradition and Transportation of Prisoners (30)										
14		177,724	0	0	0	177,724	178,936	0	0	0	0	178,936
15	11.	Forensic Sciences Division (32)										
16		2,057,290	303,205	185,673	0	2,546,168	2,046,498	303,205	185,973	0	0	2,535,676
17												
18												
19	Total											
20		23,420,279	21,774,950	3,611,082	24,303	48,830,614	23,556,282	22,049,037	3,624,352	23,030	0	49,252,701
21	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 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.

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.

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

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

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

PUBLIC SERVICE REGULATION (4201)

1. Public Service Regulation Program (01)

0	2,426,152	15,520	0	0	2,441,672	0	2,406,861	15,519	0	0	2,422,380
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a. Legislative Audit (Restricted/Biennial)

	<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>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	0	17,027	0	0	0	17,027	0	0	0	0	0	0
2	b.	Consultants (Restricted/Biennial)										
3	0	100,000	0	0	0	100,000	0	0	0	0	0	0
4	c.	Universal Access Program (Biennial)										
5	0	683,454	0	0	0	683,454	0	0	0	0	0	0
6	<hr/>											
7	<hr/>											
8	Total											
9	0	3,226,633	15,520	0	0	3,242,153	0	2,406,861	15,519	0	0	2,422,380
10	DEPARTMENT OF CORRECTIONS (6401)											
11	1.	Administration and Support Services (01)										
12	15,204,491	4,321	0	61,914	0	15,270,726	15,239,715	1,358	0	58,044	0	15,299,117
13	a.	Legislative Audit (Restricted/Biennial)										
14	91,947	0	0	0	0	91,947	0	0	0	0	0	0
15	2.	Community Corrections (02)										
16	32,741,436	573,890	428,987	0	0	33,744,313	34,465,585	573,890	428,987	0	0	35,468,462
17	3.	Secure Facilities (03)										
18	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
19	4.	Montana Correctional Enterprises (04)										
20	1,014,403	0	0	516,831	0	1,531,234	1,016,834	0	0	518,241	0	1,535,075
21	<hr/>											

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1											
2	Total										
3	97,186,751	1,730,490	962,349	578,745	0	100,458,335	101,805,788	1,727,843	985,955	576,285	0 105,095,871
4	DEPARTMENT OF LABOR AND INDUSTRY (6602)										
5	1. Job Service Division (01)										
6	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
7	a. Legislative Audit (Restricted/Biennial)										
8	958	58,072	6,543	0	0	65,573	0	0	0	0	0
9	b. Research and Analysis Bureau Additional FTE (OTO)										
10	0	0	82,903	0	0	82,903	0	0	83,194	0	0 83,194
11	2. Unemployment Insurance Division (02)										
12	0	288,653	6,184,411	0	0	6,473,064	0	288,653	6,233,008	0	0 6,521,661
13	a. Legislative Audit (Restricted/Biennial)										
14	0	0	20,506	0	0	20,506	0	0	0	0	0
15	b. Unemployment Insurance Modified FTE to Permanent (OTO)										
16	0	0	108,206	0	0	108,206	0	0	108,583	0	0 108,583
17	3. Commissioner's Office/Centralized Services Division (03)										
18	158,304	530,609	445,678	52,540	0	1,187,131	158,932	535,523	447,421	52,819	0 1,194,695
19	a. Legislative Audit (Restricted/Biennial)										
20	196	3,164	0	0	0	3,360	0	0	0	0	0
21	4. Employment Relations Division (04)										

	<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	886,421	5,705,340	566,233	0	0	7,157,994	890,932	5,743,769	569,500	0	0	7,204,201
2	a.	Legislative Audit (Restricted/Biennial)										
3	2,990	14,812	2,660	0	0	20,462	0	0	0	0	0	0
4	b.	Human Rights Workload (Restricted/OTO)										
5	21,159	0	0	0	0	21,159	21,227	0	0	0	0	21,227
6	5.	Montana Community Services (07)										
7	24,895	28,191	2,964,617	0	0	3,017,703	24,895	28,200	2,966,338	0	0	3,019,433
8	a.	Legislative Audit (Restricted/Biennial)										
9	0	0	862	0	0	862	0	0	0	0	0	0
10	6.	Workers' Compensation Court (09)										
11	0	422,851	0	0	0	422,851	0	428,777	0	0	0	428,777
12	a.	Legislative Audit (Restricted/Biennial)										
13	0	1,034	0	0	0	1,034	0	0	0	0	0	0
14	<hr/>											
15	<hr/>											
16	Total											
17	1,786,143	13,747,288	34,736,366	59,372	0	50,329,169	1,789,550	13,751,381	34,778,188	59,651	0	50,378,770
18	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											
19	assessment will be approximately 9% and 10% of a program's actual personal services costs incurred in fiscal year 2002 and fiscal year 2003.											
20	DEPARTMENT OF MILITARY AFFAIRS (6701)											
21	1.	Operations Support (01)										

		<u>Fiscal 2002</u>					<u>Fiscal 2003</u>					
	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1	366,616	0	45,697	0	0	412,313	365,215	0	50,448	0	0	415,663
2	a.	Legislative Audit (Restricted/Biennial)										
3	414	0	0	0	0	414	0	0	0	0	0	0
4	b.	Operations Support Compliance Specialist (OTO)										
5	0	0	36,548	0	0	36,548	0	0	37,153	0	0	37,153
6	2.	Challenge Program (02)										
7	a.	Legislative Audit (Restricted/Biennial)										
8	4,135	0	6,203	0	0	10,338	0	0	0	0	0	0
9	b.	Youth Challenge Program (OTO)										
10	1,113,087	0	1,669,673	0	0	2,782,760	1,116,859	0	1,675,346	0	0	2,792,205
11	3.	Scholarship Program (03)										
12	a.	National Guard Scholarship Program (Biennial/OTO)										
13	250,000	0	0	0	0	250,000	0	0	0	0	0	0
14	4.	Army National Guard Program (12)										
15	1,215,602	124,400	3,639,477	0	0	4,979,479	1,274,287	222,800	3,736,350	0	0	5,233,437
16	a.	Legislative Audit (Restricted/Biennial)										
17	6,410	0	16,746	0	0	23,156	0	0	0	0	0	0
18	5.	Air National Guard Program (13)										
19	200,249	0	2,019,140	0	0	2,219,389	208,431	0	2,014,587	0	0	2,223,018
20	a.	Legislative Audit (Restricted/Biennial)										
21	931	0	4,446	0	0	5,377	0	0	0	0	0	0

Fiscal 2002							Fiscal 2003						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	6.	Disaster Coordination Response (21)											
2		505,171	21,597	1,766,187	0	0	2,292,955	507,632	21,597	1,326,648	0	0	1,855,877
3	a.	Legislative Audit (Restricted/Biennial)											
4		620	0	620	0	0	1,240	0	0	0	0	0	0
5	b.	Disaster and Emergency Services Server Replacement (OTO)											
6		0	0	0	0	0	12,679	0	4,651	0	0	17,330	
7	7.	Veterans' Affairs Program (31)											
8		688,957	161,428	0	0	0	850,385	684,164	161,495	0	0	0	845,659
9	a.	Legislative Audit (Restricted/Biennial)											
10		827	0	0	0	0	827	0	0	0	0	0	0
11	b.	Veterans' Affairs Copier Replacement (OTO)											
12		4,000	0	0	0	0	4,000	0	0	0	0	0	0
13	<hr/>												
14	<hr/>												
15	Total												
16		4,357,019	307,425	9,204,737	0	0	13,869,181	4,169,267	405,892	8,845,183	0	0	13,420,342
17	The terrorism/weapons of mass destruction program and the associated 1.0 FTE shall be terminated when federal funding for the program is terminated.												
18	<hr/>												
19	<hr/>												
20	TOTAL SECTION D												
21		129,302,850	40,786,786	58,445,927	662,420	0	229,197,983	133,886,984	40,341,014	58,164,814	658,966	0	233,051,778
22													

<u>Fiscal 2002</u>						<u>Fiscal 2003</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1											
2											
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19											
20											
21											

E. EDUCATION

OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)

1. OPI Administration (06)

4,334,615	169,100	612,560	73,133	0	5,189,408	4,354,778	169,178	612,148	73,133	0	5,209,237
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a. Advanced Placement Administration (OTO)

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

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

0	0	6,447,574	0	0	6,447,574	0	0	6,459,440	0	0	6,459,440
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d. National Board Certification Stipends

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

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

433,727,237	0	0	0	0	433,727,237	441,608,396	0	0	0	0	441,608,396
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b. Special Education (Biennial)

32,994,660	0	0	0	0	32,994,660	34,011,656	0	0	0	0	34,011,656
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c. Transportation Aid (Biennial)

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

		<u>Fiscal 2002</u>					<u>Fiscal 2003</u>						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		4,350,000	0	0	0	0	4,350,000	4,700,000	0	0	0	0	4,700,000
2	e.	Timber Harvest for Technology (Restricted/Biennial)											
3		1,250,000	0	0	0	0	1,250,000	1,600,000	0	0	0	0	1,600,000
4	f.	Instate Treatment (Biennial)											
5		974,897	0	0	0	0	974,897	974,897	0	0	0	0	974,897
6	g.	Secondary Vocational Education (Biennial)											
7		715,000	0	0	0	0	715,000	715,000	0	0	0	0	715,000
8	h.	Adult Basic Education (Biennial)											
9		275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
10	i.	Gifted and Talented (Biennial)											
11		150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
12	j.	School Food (Biennial)											
13		648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653
14	k.	Traffic Safety Distribution											
15		0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
16	l.	Reduced Class Size (Biennial)											
17		0	0	7,605,780	0	0	7,605,780	0	0	9,492,523	0	0	9,492,523
18	m.	Advanced Placement Incentive (Biennial)											
19		0	0	194,900	0	0	194,900	0	0	238,600	0	0	238,600
20	n.	Comprehensive School Reform (Biennial)											

	<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	0	0	963,061	0	0	963,061	0	0	963,061	0	0	963,061
2	o. Emergency School Renovation (Biennial)											
3	0	0	5,428,913	0	0	5,428,913	0	0	5,428,913	0	0	5,428,913
4												
5												
6	Total											
7	490,238,055	919,100	104,329,502	73,133	0	595,559,790	499,956,373	919,178	107,865,434	73,133	0	608,814,118
8	It is the intent of the legislature that the Advanced Driver Education program be funded through a proprietary account.											
9	Item 1c is a biennial appropriation.											
10	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.											
11												
12	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.											
13	Items 2a through 2j and items 2l through 2o are biennial appropriations.											
14	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).											
15	BOARD OF PUBLIC EDUCATION (5101)											
16	1. Administration (01)											
17	151,607	10,339	0	0	0	161,946	155,312	12,041	0	0	0	167,353
18	a. Legislative Audit (Restricted/Biennial)											
19	1,703	1,702	0	0	0	3,405	0	0	0	0	0	0
20	b. National Association of State Boards of Education Membership Dues (Restricted/OTO)											
21	15,000	0	0	0	0	15,000	15,000	0	0	0	0	15,000
22	2. Advisory Council (03)											

	<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	0	161,380	0	0	0	161,380	0	161,994	0	0	0	161,994
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	1,755	0	0	0	1,755	0	0	0	0	0	0
4	<hr/>											
5	<hr/>											
6	Total											
7	171,715	175,176	0	0	0	346,891	170,312	174,035	0	0	0	344,347
8	SCHOOL FOR THE DEAF AND BLIND (5113)											
9	1.	Administration Program (01)										
10	300,395	0	0	0	0	300,395	298,071	0	0	0	0	298,071
11	a.	Legislative Audit (Restricted/Biennial)										
12	28,127	0	0	0	0	28,127	0	0	0	0	0	0
13	2.	General Services Program (02)										
14	314,080	0	0	0	0	314,080	315,497	0	0	0	0	315,497
15	3.	Student Services (03)										
16	899,802	0	25,000	0	0	924,802	903,258	0	25,000	0	0	928,258
17	4.	Education (04)										
18	1,821,140	235,065	63,898	0	0	2,120,103	1,821,592	235,065	63,898	0	0	2,120,555
19	<hr/>											
20	<hr/>											
21	Total											

		<u>Fiscal 2002</u>					<u>Fiscal 2003</u>						
		<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1		3,363,544	235,065	88,898	0	0	3,687,507	3,338,418	235,065	88,898	0	0	3,662,381
2	MONTANA ARTS COUNCIL (5114)												
3	1.	Promotion of the Arts (01)											
4		315,018	140,829	477,500	0	0	933,347	303,484	137,416	477,500	0	0	918,400
5	a.	Legislative Audit (Restricted/Biennial)											
6		19,460	0	0	0	0	19,460	0	0	0	0	0	0
7	b.	Business Technical Assistance (OTO)											
8		24,500	0	0	0	0	24,500	24,500	0	0	0	0	24,500
9	<hr/>												
10	<hr/>												
11	Total												
12		358,978	140,829	477,500	0	0	977,307	327,984	137,416	477,500	0	0	942,900
13	All federal funds in item 1 are biennial appropriations.												
14	MONTANA STATE LIBRARY COMMISSION (5115)												
15	1.	State Library Operations (01)											
16		1,793,733	295,210	1,200,694	0	0	3,289,637	1,534,591	295,210	750,694	0	0	2,580,495
17	a.	Legislative Audit (Restricted/Biennial)											
18		17,027	0	0	0	0	17,027	0	0	0	0	0	0
19	b.	Periodical Electronic Database (OTO)											
20		82,500	0	0	0	0	82,500	82,500	0	0	0	0	82,500
21	2.	Natural Resources Information System (07)											

	<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	80,325	495,348	30,000	0	0	605,673	84,467	495,341	30,000	0	0	609,808
2	a.	Stable Natural Resources Information System Funding (OTO)										
3	9,026	140,487	475,000	0	0	624,513	9,026	115,487	0	0	0	124,513
4												
5												
6	Total											
7	1,982,611	931,045	1,705,694	0	0	4,619,350	1,710,584	906,038	780,694	0	0	3,397,316
8	Item 1 includes biennial appropriations of \$251,138 in general fund money and \$889,102 in federal funds for grants to local libraries.											
9	Item 2 includes \$500,000 for legislative contract authority as a biennial appropriation, subject to the following provisions:											
10	(1) Legislative contract authority applies only to state special revenue funds received from the Montana university system, federal funds, and private funds.											
11	(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											
12	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.											
13	(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											
14	of projects with the related amount of expenditures for each project.											
15	(4) Legislative contract authority may be transferred between state and federal special revenue, depending upon the contract received by the Montana state library.											
16	MONTANA HISTORICAL SOCIETY (5117)											
17	1.	Administration Program (01)										
18	809,695	217,473	56,796	70,000	0	1,153,964	813,585	212,116	57,616	70,000	0	1,153,317
19	a.	Legislative Audit (Restricted/Biennial)										
20	26,757	0	0	0	0	26,757	0	0	0	0	0	0
21	b.	Lewis and Clark Bicentennial (OTO)										
22	31,847	0	0	0	0	31,847	31,715	0	0	0	0	31,715
23	2.	Library Program (02)										

<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	579,836	2,808	0	59,447	0	642,091	588,810	2,808	0	59,518	0	651,136
2	a.	Equipment to Read and Print Microfilm (Biennial/OTO)										
3	12,000	0	0	0	0	12,000	0	0	0	0	0	0
4	3.	Museum Program (03)										
5	282,182	251,533	0	7,618	0	541,333	284,383	253,151	0	7,618	0	545,152
6	4.	Publications (04)										
7	53,652	0	0	709,081	0	762,733	53,652	0	0	711,646	0	765,298
8	a.	Legislative Audit (Restricted/Biennial)										
9	0	0	0	1,054	0	1,054	0	0	0	0	0	0
10	5.	Historical Sites Preservation (06)										
11	46,601	0	798,534	0	0	845,135	44,451	0	807,864	0	0	852,315
12	a.	Legislative Audit (Restricted/Biennial)										
13	780	0	6,947	0	0	7,727	0	0	0	0	0	0
14	6.	Lewis and Clark Bicentennial (08)										
15	a.	Grant Funding (Restricted)										
16	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
17												
18												
19	Total											
20	1,843,350	571,814	862,277	847,200	0	4,124,641	1,816,596	568,075	865,480	848,782	0	4,098,933
21	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.											

<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	It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund \$340,961 in fiscal year 2002 and \$336,677 in fiscal year 2003 for the Montana										
2	historical society. This would be expended as follows:										
3			<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	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)										
9	1. OCHE -- Administration (01)										
10	1,242,642	0	0	0	0	1,242,642	1,257,164	0	0	0	0
11	a. Legislative Audit (Restricted/Biennial)										
12	35,514	0	0	0	0	35,514	0	0	0	0	0
13	2. OCHE -- Student Assistance (02)										
14	7,847,390	0	151,531	0	0	7,998,921	8,025,208	0	151,531	0	0
15	3. OCHE -- Dwight D. Eisenhower Mathematics and Science Education Act (03)										
16	0	0	312,744	0	0	312,744	0	0	312,744	0	0
17	4. OCHE -- Community College Assistance (04)										
18	5,345,087	0	0	0	0	5,345,087	5,400,539	0	0	0	0
19	a. Legislative Audit (Restricted/Biennial)										
20	32,640	0	0	0	0	32,640	0	0	0	0	0
21	5. OCHE -- Talent Search (06)										
22	93,125	0	2,993,405	0	0	3,086,530	93,629	0	3,129,072	0	0

<u>Fiscal 2002</u>							<u>Fiscal 2003</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	6.	OCHE -- C.D. Perkins Administration (08)											
2		78,985	0	7,765,831	0	0	7,844,816	78,982	0	6,125,761	0	0	6,204,743
3	7.	OCHE -- Appropriation Distribution Transfers (09)											
4		101,182,173	12,426,336	0	0	0	113,608,509	101,686,087	12,594,548	0	0	0	114,280,635
5	a.	Legislative Audit (Restricted/Biennial)											
6		228,503	0	0	0	0	228,503	0	0	0	0	0	0
7	b.	Increase State Support \$100 per Resident Student per Year (OTO)											
8		2,500,000	0	0	0	0	2,500,000	5,000,000	0	0	0	0	5,000,000
9	c.	Agricultural Experiment Station											
10		9,682,552	0	0	0	0	9,682,552	9,718,113	0	0	0	0	9,718,113
11	d.	Institute for Biobased Products and Food Science											
12		200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
13	e.	Extension Service											
14		4,003,324	0	0	0	0	4,003,324	4,019,077	0	0	0	0	4,019,077
15	f.	Forestry and Conservation Experiment Station											
16		899,845	0	0	0	0	899,845	903,145	0	0	0	0	903,145
17	g.	Bureau of Mines and Geology											
18		1,533,807	600,000	0	0	0	2,133,807	1,538,621	666,000	0	0	0	2,204,621
19	h.	Fire Services Training School											
20		498,918	0	0	0	0	498,918	508,514	0	0	0	0	508,514
21	8.	OCHE -- Guaranteed Student Loan (12)											

	<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>
1	0	0	34,668,909	0	0	34,668,909	0	0	37,372,404	0	0	37,372,404
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	0	4,379	0	0	4,379	0	0	4,378	0	0	4,378
4	9.	OCHE -- Board of Regents (13)										
5	43,762	0	0	0	0	43,762	43,762	0	0	0	0	43,762
6	<hr/>											
7	<hr/>											
8	Total											
9	135,448,267	13,026,336	45,896,799	0	0	194,371,402	138,472,841	13,260,548	47,095,890	0	0	198,829,279

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.

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 51% of the total audit costs in fiscal year 2002. The remaining 49% 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.

Total Summitnet costs are estimated to be \$25,000 each year for the community colleges. The general fund appropriation for the community colleges provides 51% of the total Summitnet costs. The remaining 49% 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 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

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

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 \$110,388,170 in fiscal year 2002 and \$109,729,925 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, \$201,000; 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.

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 from funds other than those appropriated in item 7a.

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 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 appropriated.

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 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 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 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 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 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 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.

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

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

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

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

- (1) the ability to change data;
- (2) portions of the banner information system that are the property of third parties (such as alumni associations or foundations); and
- (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 Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

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

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 (SABHRS), including:

- (1) all statutory and restricted appropriations must be clearly segregated on SABHRS; and
- (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, as approved by the board of regents.

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.

Revenue appropriated to the agricultural experiment station includes:

- (1) state special revenue from interest earnings and other revenue of \$184,239 in fiscal year 2002 and \$184,705 in fiscal year 2003;
- (2) federal revenue of \$2,122,369 in fiscal year 2002 and \$2,130,499 in fiscal year 2003; and
- (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.

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.

Revenue appropriated to the extension service includes:

- (1) state special revenue from interest earnings of \$46,892 in fiscal year 2002 and \$47,070 in fiscal year 2003; and
- (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.

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

<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	amount is in addition to that shown in item 7f.										
2	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										
3	addition to that shown in item 7g.										
4	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										
5	to that shown in item 7h.										
6											
7											
8	TOTAL SECTION E										
9	633,406,520	15,999,365	153,360,670	920,333	0	803,686,888	645,793,108	16,200,355	157,173,896	921,915	0 820,089,274
10											
11											
12	TOTAL STATE FUNDING										
13	1,146,876,817	413,764,396	6,362,137,623	12,327,469	933,055	2,936,039,361	1,173,103,038	376,490,606	6,382,808,608	12,266,410	933,055,945,601,717
14											

1 NEW SECTION. Section 10. 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:

2		<u>Fiscal Year 2002</u>	<u>Fiscal Year 2003</u>
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

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

1	f. Duplication		
2	16mm, 100 foot roll (per roll)	\$6.81	\$6.81
3	16mm, 215 foot roll (per roll)	\$13.03	\$13.03
4	35mm, 100 foot roll (per roll)	\$9.21	\$9.21
5	105mm, microfiche or jackets	\$0.16	\$0.16
6	Reader/printer copies	\$0.50	\$0.50
7	Photocopies/own labor	\$0.10	\$0.10
8	Photocopies/our labor	\$0.50	\$0.50
9	16mm, 100 foot roll (per roll)	\$9.92	\$9.92
10	35mm, 100 foot roll (per roll)	\$14.54	\$14.54
11	g. Jacket Loading		
12	16mm, 5 channel jacket	\$0.3150	\$0.3150
13	Agency's own jacket	\$0.2887	\$0.2887
14	35mm, 1 and 2 channel jacket	\$0.3150	\$0.3150
15	Loading 16mm aperture card	\$0.2625	\$0.2625
16	Jacket title	\$0.2625	\$0.2625
17	Jacket notching	\$0.0525	\$0.0525
18	h. Miscellaneous		
19	Fiche title (per title)	\$0.2625	\$0.2625
20	Indexing and document prep/hour (per hour)	\$18.00	\$18.00
21	Camera rental (per day)	\$95.00	\$95.00
22	i. Supplies		
23	NMI reader bulbs (per bulb)	\$10.75	\$10.75
24	16mm, 100 foot roll film (per roll)	\$6.68	\$6.68
25	16mm, 215 foot roll film (per roll)	\$12.95	\$12.95
26	35mm, 100 foot roll film (per roll)	\$13.95	\$13.95

1	j. Records Center Services		
2	Storage (per square foot per month)	\$0.2565	\$0.2565
3	Storage (per cubic foot per month)	\$0.295	\$0.295
4	Retrievals (per occurrence)	\$1.50	\$1.50
5	Emergency retrievals (per occurrence)	\$6.25	\$6.25
6	Large retrievals, delivery, interfiling (per occurrence)	\$22.50	\$22.50
7	Records disposal (per hour)	\$22.50	\$22.50
8	Shredding confidential records (per hour)	\$23.05	\$23.05
9	k. Records Center Boxes		
10	Records storage boxes: standard size A (per box)	\$1.34	\$1.34
11	Drawing and map storage boxes: size C (per box)	\$1.34	\$1.34
12	l. Imaging Services		
13	Imaging (per image)	\$0.055	\$0.055
14	Indexing and document preparation (per hour)	\$18.00	\$18.00
15	Department of Transportation - 5401		
16	1. State Motor Pool		
17	a. Class 02 (small utilities)		
18	per hour assigned	\$1.597	\$1.600
19	per mile operated	\$0.022	\$0.022
20	b. Class 04 (large utilities)		
21	per hour assigned	\$2.116	\$2.335
22	per mile operated	\$0.056	\$0.056
23	c. Class 06 (passenger cars)		
24	per hour assigned	\$1.501	\$1.643
25	per mile operated	\$0.054	\$0.054
26	d. Class 07 (small and standard size pickups)		

1	per hour assigned	\$1.270	\$1.260
2	per mile operated	\$0.030	\$0.030
3	e. Class 11 (large 4X4 pickups)		
4	per hour assigned	\$1.832	\$2.334
5	per mile operated	\$0.056	\$0.056
6	f. Class 12 (vans)		
7	per hour assigned	\$1.449	\$1.632
8	per mile operated	\$0.071	\$0.071
9	2. Equipment Program		
10	a. 60-Day Working Capital		
11	Department of Revenue - 5801		
12	1. Customer Service Center		
13	a. Delinquent Account Collection Fee (percent of amount collected)	10.0%	10.0%
14	Department of Administration - 6101		
15	1. Accounting and Management Support		
16	a. Legal Services Unit	Share (percent) of Total Revenue Each Program or Division Will Pay	
17	Teachers' Retirement	20%	20%
18	Employee Benefits Program	26%	26%
19	Risk Management and Tort Defense	2%	2%
20	General Services Division	7%	7%
21	Architecture and Engineering	18%	18%
22	Information Services Division	27%	27%
23	Total	100%	100%
24	b. Network Support Unit		
25	Programming cost	60-day working capital reserve	
26	Computer support (per computer)	\$714	\$732

1	Server support (per server)	\$1,072	\$1,098
2	c. Warrant Writing (per warrant)		
3	Mailer warrants	\$0.6170	\$0.6145
4	Nonmailers	\$0.2080	\$0.2055
5	Emergency warrant	\$4.1329	\$4.1320
6	Duplicate warrant	\$5.6632	\$5.6624
7	Direct deposits	\$0.1671	\$0.1660
8	Externals - printed from an outside system	\$0.1850	\$0.1825
9	d. Personnel Unit		
10	Allocation to supported divisions (per FTE basis)	\$88,262	\$92,691
11	2. Procurement and Printing		
12	a. Publications and Graphics	60-day working capital reserve	
13	b. Central Stores	60-day working capital reserve	
14	c. Natural Gas Procurement	break-even (no reserve)	
15	d. Statewide Fueling Network (percent of gross purchases)	5.0%	5.0%
16	e. Statewide Procurement Card Program (per card)	\$1.00	\$1.00
17	3. Information Services Division		
18	a. Data Network Fee (per connected terminal per month)	\$72.60	\$72.60
19	b. Statewide Accounting, Budgeting, and Human Resources System (SABHRS) Allocation to Agencies	\$4,168,460	\$4,211,734
20			
21	c. All Remaining Operations of the Division	45-day working capital reserve	
22	4. General Services Division		
23	a. Office Space Rent (per square foot)	\$4.77	\$4.88
24	b. Warehouse Space Rent (per square foot)	\$2.12	\$2.12
25	5. Mail and Distribution Bureau		
26	a. Interagency Mail (total amount allocated to agencies)	\$171,655	\$171,655

1	b. All Other Operations Except for Interagency Mail	60-day working capital reserve	
2	6. State Personnel Division		
3	a. Intergovernmental Training (per hour)	\$113	\$113
4	b. State Payroll Unit (total amount allocated to agencies)	\$356,958	\$366,248
5	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		
6	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		
7	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		
8	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).		
9	7. Risk Management and Tort Defense		
10	a. General Liability (total allocation to agencies)	\$4,793,553	\$4,985,295
11	b. Automobile Liability (total allocation to agencies)	\$1,137,500	\$1,225,000
12	c. Property (total allocation to agencies)	\$1,200,500	\$1,270,930
13	d. Airport/Aircraft (total allocation to agencies)	\$116,567	\$128,222
14	e. All Other Lines (total allocation to agencies)	\$239,413	\$258,508
15	Fish, Wildlife & Parks - 5201		
16	1. Administration and Finance (% markup)		
17	a. Warehouse Overhead	14%	14%
18	2. Vehicle Account Rates Per Mile		
19	a. Sedans	\$0.20	\$0.24
20	b. Suburban - 4x4	\$0.33	\$0.35
21	c. Vans 1/2 Ton	\$0.18	\$0.21
22	d. Vans 1/2 Ton Window	\$0.27	\$0.32
23	e. Pickup 1/2 Ton 2x4	\$0.33	\$0.34
24	f. Pickup 3/4 Ton 4x4 V8	\$0.20	\$0.22
25	g. Grounds Maintenance	\$0.75	\$0.85
26	h. Bronco 4x4	\$0.24	\$0.28

1	i.	Pickup 1/2 Ton 4x4	\$0.27	\$0.34
2	j.	Pickup 3/4 Ton 4x4 HD	\$0.30	\$0.35
3	k.	Pickup 3/4 Ton 4x4 HD XC	\$0.35	\$0.38
4	l.	Pickup 1 Ton 4x4	\$0.33	\$0.37
5	m.	Pickup 3/4 Ton 4x4 MD	\$0.24	\$0.27
6	n.	Pickup 3/4 Ton 4x4 MD XC	\$0.29	\$0.33
7	o.	Pickup 1/2 Ton 4x4 LD XC	\$0.29	\$0.33
8	3. Aircraft Per Hour Rates			
9	a.	Two-Place Single Engine	\$ 54.02	\$ 56.72
10	b.	Partnavia	\$257.24	\$270.10
11	c.	Turbine Helicopters	\$313.58	\$329.26
12	4. Parks – Capitol Grounds Maintenance		\$0.3696/sq.ft.	\$0.3696/sq.ft.
13	5. Duplicating – Number of Copies (includes paper)			
14	a.	1-20	\$0.045	\$0.050
15	b.	21-100	\$0.030	\$0.035
16	c.	101-1000	\$0.025	\$0.030
17	d.	1001-5000	\$0.020	\$0.025
18	6. Bindery			
19	a.	Collating (per sheet)	\$0.005	\$0.005
20	b.	Hand Stapling (per set)	\$0.015	\$0.015
21	c.	Saddle Stitch (per set)	\$0.030	\$0.030
22	d.	Folding (per sheet)	\$0.005	\$0.005
23	e.	Punching (per sheet)	\$0.001	\$0.001
24	f.	Cutting (per minute)	\$0.550	\$0.550
25	Department of Environmental Quality - 5301			
26	1. Central Management			

1	a.	Expenses Against Personal Services	24%	24%
2		Department of Natural Resources and Conservation - 5706		
3		1. Air Operations Program		
4	a.	Fixed Wing	\$95	\$95
5	b.	Bell 206A Helicopter	\$355	\$355
6	c.	UH-1 Huey Helicopter	\$875	\$875
7		Department of Commerce - 6501		
8		1. Professional and Occupational Licensing		
9	a.	House Bill No. 2 Programs Recharge Rate	38%	38%
10		2. Local Government Services Bureau		
11	a.	Local Government Assistance Administration Recharge	1.38%	1.38%
12		3. Board of Investments		
13		For purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investments as follows:		
14	a.	Administration Charge (total)	\$2,765,200	\$2,710,200
15		4. Director's Office/Management Services		
16	a.	Management Services Indirect Charge Rate	10.25%	10.25%
17		Department of Justice - 4110		
18		1. Agency Legal Services		
19	a.	Attorney (per hour)	\$70	\$70
20	b.	Investigator/Paralegal (per hour)	\$38	\$38
21		Department of Corrections - 6401		
22		1. Montana Corrections Enterprises		
23	a.	Laundry rate to MSP	\$0.39/lb	\$0.39/lb
24	b.	Laundry rate to MSH	\$0.38/lb	\$0.38/lb
25	c.	Laundry rate to MDC	\$0.46/lb	\$0.46/lb
26		Department of Labor and Industry - 6602		

1	1. Centralized Services Division		
2	a. Cost Allocation Plan	9.44%	10.14%
3	Office of Public Instruction - 3501		
4	1. OPI Indirect Cost Pool	17%	17%
5	2. Advanced Driver Education		
6	a. Workshop Fees		
7	Full-day workshop/person	\$175.00 - \$200.00	
8	Half-day refresher/person	\$115.00 - \$125.00	
9	b. Facility Usage Fees		
10	Montana state government/day	\$85.00	
11	High school driver education		
12	Per year when track not in use	\$500.00	
13	Per day after hours and not in use	\$25.00	
14	Private nonprofit/day	\$200.00	
15	Commercial use/day	\$1,500.00 - \$2,000.00	

16 MONTANA UNIVERSITY SYSTEM - 5100

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

21 -End-

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