

1 HOUSE BILL NO. 2

2 INTRODUCED BY D. LEWIS

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

4
5 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2005; AND PROVIDING AN EFFECTIVE
6 DATE."7
8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

9 (Refer to Introduced Bill)

10 Strike everything after the enacting clause and insert:

11 NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2003".12 NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing
13 first level expenditures and funding for the 2005 biennium, are adopted as legislative intent.14 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
15 not affect the validity of the remaining portions of [this act].16 NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation item
17 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
18 Time Only" or "OTO" may not be included in the present law base for the 2007 biennium. The office of budget and program planning shall establish a separate appropriation on
19 the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". THE DESIGNATION OF "RESTRICTED" IS SUBJECT
20 TO THE PROVISIONS OF [SECTION 7]. The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any
21 appropriation that appears as a separate line item in [this act].22 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
23 accountability structure established on the statewide budgeting and accounting system, and is identified as a major subdivision of an agency ordinally numbered with an arabic
24 numeral.25 NEW SECTION. **Section 6. Personal services funding -- 2007 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests

1 for the 2007 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
2 separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting
3 level or equivalent in the budget request for the 2007 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

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

5 NEW SECTION. SECTION 7. APPROVED ORIGINAL OPERATING BUDGET. IN ACCORDANCE WITH THE PROVISIONS OF 17-7-138, THE APPROVED ORIGINAL OPERATING BUDGET FOR EACH
6 FISCAL YEAR OF THE 2005 BIENNIUM MAY INCLUDE AN AMOUNT NOT MORE THAN A PRORATED SHARE BY FUND TYPE OF ANY ACROSS-THE-BOARD REDUCTIONS OR ANY UNDESIGNATED REDUCTIONS
7 AMONG ALL PROGRAMS, AS DEFINED IN [SECTION 5], AND AMONG ALL APPROPRIATION ITEMS, AS DEFINED IN [SECTION 4], FOR THE ENTIRE AGENCY. THIS EXCEPTION TO LEGISLATIVE RESTRICTIONS
8 ON APPROPRIATION ITEMS CONTAINED IN [THIS ACT] IS AUTHORIZED ONLY FOR PREPARATION AND APPROVAL OF THE ORIGINAL OPERATING BUDGET, WHICH IS DUE FROM ALL AGENCIES BY AUGUST
9 1 OF EACH FISCAL YEAR, EXCLUDING THE UNIVERSITY SYSTEM UNITS.

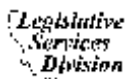
10 NEW SECTION. SECTION 8. CONTINGENT VOIDNESS. BECAUSE ITEM 4B ON PAGE A-5 APPROPRIATES COAL SEVERANCE TAX PERMANENT FUND PRINCIPAL, ARTICLE IX, SECTION 5, OF
11 THE MONTANA CONSTITUTION REQUIRES A THREE-FOURTHS VOTE OF THE MEMBERS OF EACH HOUSE OF THE LEGISLATURE FOR APPROVAL. IF [THIS ACT] IS NOT APPROVED BY A THREE-FOURTHS
12 VOTE OF THE MEMBERS OF EACH HOUSE OF THE LEGISLATURE, THEN ITEM 4B IS VOID.

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

14 NEW SECTION. Section 10. Effective date. [This act] is effective July 1, 2003.

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

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
General	State	Federal	Propri-		Total	General	State	Federal	Propri-	Other	Total	
<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>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
A. GENERAL GOVERNMENT AND TRANSPORTATION												
1												
2	LEGISLATIVE BRANCH (1104)											
3	1. Legislative Services (20) (Biennial)											
4	3,988,499	937,141	0	0	0	4,925,634	4,270,415	379,019	0	0	0	4,649,434
5	<u>4,068,920</u>					<u>5,006,061</u>	<u>4,348,882</u>					<u>4,727,901</u>
6	A. <u>LEGISLATIVE STARTUP COSTS (BIENNIAL)</u>											
7	<u>200,000</u>	0	0	0	0	<u>200,000</u>	0	0	0	0	0	0
8	2. Legislative Committees and Activities (21) (Biennial)											
9	627,894	0	0	0	0	627,894	0	0	0	0	0	0
10	3. Fiscal Analysis and Review (27) (Biennial)											
11	1,252,091	0	0	0	0	1,252,091	1,298,957	0	0	0	0	1,298,957
12	4. Audit and Examination (28) (Biennial)											
13	2,094,056	1,402,859	0	0	0	3,496,915	2,198,861	1,304,460	0	0	0	3,503,321
14	<hr/>											
15	Total											
16	<u>7,962,531</u>	2,340,000	0	0	0	<u>10,302,531</u>	<u>7,768,233</u>	1,683,479	0	0	0	<u>9,451,712</u>
17	<u>8,242,961</u>					<u>10,582,961</u>	<u>7,846,700</u>					<u>9,530,179</u>
18	Item 1 includes a reduction in general fund money of \$80,430 in fiscal year 2004 and \$78,467 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
19	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The branch may reallocate this reduction in funding among programs when											
20	developing 2005 biennium operating plans.											
21	The legislature requests the legislative audit committee to make it a high priority to conduct a performance audit of the governor's office of economic development and											
22	requests that the audit include a review of the office's benchmarks, the basis and accuracy of reported status indicators, statistics, and accomplishments, and the program's											
23	effectiveness and outcomes.											
24	CONSUMER COUNSEL (1112)											
25	1. Administration Program (01)											



	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	1,210,683	0	0	0	1,210,683	0	1,218,271	0	0	0	1,218,271
2												
3	Total											
4	0	1,210,683	0	0	0	1,210,683	0	1,218,271	0	0	0	1,218,271
5	JUDICIARY (2110)											
6	1. Supreme Court Operations (01)											
7	2,732,161	1,897,342	390,684	0	0	5,020,187	2,743,566	1,871,019	390,018	0	0	5,004,693
8	3,020,545					5,308,571	3,040,540					5,301,577
9	<u>3,278,571</u>					<u>5,566,597</u>	<u>3,297,863</u>					<u>5,558,900</u>
10	a. Legislative Audit (Restricted/Biennial)											
11	34,175	0	0	0	0	34,175	0	0	0	0	0	0
12	2. Boards and Commissions (02)											
13	259,129	25,000	0	0	0	284,129	259,142	25,000	0	0	0	284,142
14	3. Law Library (03)											
15	772,549	0	0	0	0	772,549	774,371	0	0	0	0	774,371
16	4. District Court Operations (04)											
17	24,379,042	0	0	0	0	24,379,042	25,250,501	0	0	0	0	25,250,501
18	26,179,042					26,179,042	27,050,501					27,050,501
19	<u>6,166,116</u>					<u>6,166,116</u>	<u>6,151,807</u>					<u>6,151,807</u>
20	A. COUNTY-PAID SICK AND VACATION LEAVE (RESTRICTED)											
21	<u>0</u>	<u>307,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>307,250</u>	<u>0</u>	<u>307,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>307,250</u>
22	B. DISTRICT COURT ASSUMPTION (RESTRICTED/BIENNIAL)											
23	<u>18,660,784</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,660,784</u>	<u>18,650,836</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,650,836</u>
24	5. Water Courts Supervision (05)											
25	0	721,012	0	0	0	721,012	0	723,776	0	0	0	723,776

		<u>Fiscal 2004</u>					<u>Fiscal 2005</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	6.	Clerk of Court (06)											
2		372,962	0	0	0	0	372,962	372,862	0	0	0	0	372,862
3		<hr/>											
4		Total											
5		28,550,018	2,643,354	390,684	0	0	31,584,056	29,400,442	2,619,795	390,018	0	0	32,410,255
6		<u>30,638,402</u>					<u>33,672,440</u>	<u>31,497,416</u>					<u>34,507,229</u>
7		<u>29,544,286</u>	<u>2,950,604</u>				<u>32,885,574</u>	<u>29,506,881</u>	<u>2,927,045</u>				<u>32,823,944</u>

8 ~~Item 1 includes a reduction in general fund money of \$288,384 in fiscal year 2004 and \$296,974 in fiscal year 2005. This reduction is the equivalent of a 1% reduction~~
 9 ~~in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The branch may reallocate this reduction in funding among programs when~~
 10 ~~developing 2005 biennium operating plans.~~

11 ITEM 1 INCLUDES \$92,978 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$92,812 OF GENERAL FUND MONEY IN FISCAL YEAR 2005 TO PROVIDE FUNDING FOR ADMINISTRATIVE
 12 SUPPORT TO THE SUPREME COURT. IF LEGISLATION REVISING CERTAIN DISTRICT COURT EXPENSES IS NOT PASSED AND APPROVED, THEN ITEM 1 IS REDUCED BY \$92,978 OF GENERAL FUND MONEY
 13 IN FISCAL YEAR 2004 AND BY \$92,812 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.

14 If House Bill No. 18 is not passed and approved, item 1 is decreased by \$1,747,342 of state special revenue money in fiscal year 2004 and by \$1,721,019 of state
 15 special revenue money in fiscal year 2005.

16 If House Bill No. 18 is passed and approved, item 1 is decreased by \$35,500 of general fund money in each year of the biennium. The branch may reallocate this reduction
 17 in funding among programs in its 2005 biennium operating plans.

18 The supreme court is requested to report on the accomplishments and progress of implementing the branch information technology strategic plan to the general government
 19 and transportation appropriation subcommittee during the 2005 legislative session. The report is to include an analysis of the viability for continuance of the branch information
 20 technology effort and a list of accomplishments, including but not limited to the goals and objectives established in the branch information technology strategic plan.

21 ~~ITEM 4 INCLUDES \$1,800,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$1,800,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2005. IF HOUSE BILL NO. 750 IS NOT~~
 22 ~~PASSED AND APPROVED, THEN ITEM 4 IS REDUCED BY \$1,800,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$1,800,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.~~

23 ITEM 4A INCLUDES \$307,250 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND \$307,250 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2005 TO BE USED BY THE JUDICIARY FOR
 24 PAYMENT OF THE STATE'S SHARE OF ACCUMULATED VACATION AND SICK LEAVE FOR COUNTY EMPLOYEES WHO BECAME STATE EMPLOYEES ON JULY 1, 2002, UNDER STATE DISTRICT COURT
 25 ASSUMPTION. IF LEGISLATION IS NOT PASSED AND APPROVED TO ESTABLISH THIS STATE SPECIAL REVENUE ACCOUNT FOR COUNTY PAYMENTS TO THE STATE FOR ACCUMULATED SICK AND ANNUAL

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	<u>LEAVE, THEN ITEM 4A IS REDUCED BY \$307,250 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND BY \$307,250 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2005.</u>											
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	<hr/>											
6	Total											
7	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
8	GOVERNOR'S OFFICE (3101)											
9	1. Executive Office Program (01)											
10	1,315,975	429,445	0	0	0	1,745,429	1,308,634	437,288	0	0	0	1,745,922
11	<u>1,356,891</u>					<u>1,786,336</u>	<u>1,348,915</u>					<u>1,786,203</u>
12	a. Legislative Audit (Restricted/Biennial)											
13	31,546	0	0	0	0	31,546	0	0	0	0	0	0
14	b. Economic Development (Restricted)											
15	688,905	115,660	0	0	0	804,565	689,575	115,926	0	0	0	805,501
16	c. Computer Equipment (OTO)											
17	20,933	0	0	0	0	20,933	0	0	0	0	0	0
18	2. Mansion Maintenance Program (02)											
19	79,521	0	0	0	0	79,521	79,504	0	0	0	0	79,504
20	3. Air Transportation Program (03)											
21	177,880	41,000	0	0	0	218,880	180,000	41,000	0	0	0	221,000
22	4. Office of Budget and Program Planning (04)											
23	1,057,353	0	0	0	0	1,057,353	1,067,025	0	0	0	0	1,067,025
24	a. Legislative Audit (Restricted/Biennial)											
25	16,824	0	0	0	0	16,824	0	0	0	0	0	0

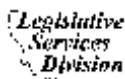
		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	<u>B.</u>	<u>17-7-140 TRIGGER -- COAL TAX PERMANENT FUND (BIENNIAL)</u>											
2		0	0	0	0	<u>25,000,000</u>	0	0	0	0	0	0	
3	5.	Indian Affairs (05)											
4		136,878	0	0	0	136,878	137,701	0	0	0	0	137,701	
5	a.	State-Tribal Economic Development -- Carryover (Restricted/Biennial)											
6		0	154,000	2,000,000	0	0	2,154,000	0	0	0	0	0	
7	6.	Lieutenant Governor (12)											
8		246,492	0	0	0	246,492	247,150	0	0	0	0	247,150	
9	7.	Citizens' Advocate Office (16)											
10		72,479	0	15,000	0	0	87,479	72,380	0	15,000	0	0	87,380
11	8.	Mental Disabilities Board of Visitors (20)											
12		205,939	0	95,444	0	0	301,383	205,801	0	95,427	0	0	301,228
13		<hr/>											
14	Total												
15		<u>4,050,725</u>	740,105	2,110,444	0	0	<u>6,901,274</u>	<u>3,987,770</u>	594,214	110,427	0	0	<u>4,692,411</u>
16		<u>4,091,641</u>				<u>25,000,000</u>	<u>31,942,190</u>	<u>4,028,051</u>					<u>4,732,692</u>

~~Item 1 includes a reduction in general fund money of \$40,916 in fiscal year 2004 and \$40,281 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The office may reallocate this reduction in funding among programs when developing 2005 biennium operating plans.~~

ITEM 1 INCLUDES AN UNSPECIFIED REDUCTION IN GENERAL FUND MONEY OF \$250,000 IN FISCAL YEAR 2004 AND \$250,000 IN FISCAL YEAR 2005. THE OFFICE MAY REALLOCATE THIS REDUCTION IN FUNDING AMONG PROGRAMS WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS.

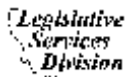
THE GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT SHALL DEVELOP A MEMORANDUM OF UNDERSTANDING WITH THE MONTANA TRIBAL GOVERNMENTS TO OUTLINE STRATEGIES FOR COMMUNICATIONS AND COLLABORATIVE EFFORTS THAT CAN BE IMPLEMENTED TO HELP STRENGTHEN THE ECONOMIC DEVELOPMENT OPPORTUNITIES FOR MONTANA'S TRIBAL COMMUNITIES.

~~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 2005 legislature to provide required extradition and transportation of~~



	<u>Fiscal 2004</u>					<u>Fiscal 2005</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	prisoners.											
2	<u>ITEM 4B IS APPROPRIATED FROM THE COAL SEVERANCE TAX PERMANENT FUND. THIS APPROPRIATION IS SUBJECT TO THE PROVISIONS OF [SECTION 8].</u>											
3	<u>ITEM 4B IS CONTINGENT UPON CERTIFICATION BY THE GOVERNOR THAT THE REQUIREMENTS OF 17-7-140 HAVE BEEN MET. THE OFFICE OF BUDGET AND PROGRAM PLANNING MAY</u>											
4	<u>REALLOCATE THE ADDITIONAL FUNDS AMONG AGENCIES' AND PROGRAMS' GENERAL FUND BUDGETS.</u>											
5	SECRETARY OF STATE (3201)											
6	The secretary of state is appropriated up to \$20 million of federal special revenue and up to \$750,000 of state special revenue for the 2005 biennium to provide voter											
7	services under the federal Help America Vote Act of 2002. Federal special revenue funds are contingent upon receiving federal grant authority under the Help America Vote Act.											
8	State special revenue funds are contingent upon receiving matching funds from local government voting entities. Funding is restricted for use only on expenditures associated with											
9	the Help America Vote Act and are biennial appropriations for the 2005 biennium.											
10	COMMISSIONER OF POLITICAL PRACTICES (3202)											
11	1. Administration (01)											
12	314,426	0	0	0	0	314,426	314,350	0	0	0	0	314,350
13	<u>317,655</u>					<u>317,655</u>	<u>317,525</u>					<u>317,525</u>
14	a. Legislative Audit (Restricted/Biennial)											
15	5,258	0	0	0	0	5,258	0	0	0	0	0	0
16	<hr/>											
17	Total											
18	319,684	0	0	0	0	319,684	314,350	0	0	0	0	314,350
19	<u>322,913</u>					<u>322,913</u>	<u>317,525</u>					<u>317,525</u>
20	Item 1 includes a reduction in general fund money of \$3,229 in fiscal year 2004 and \$3,175 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
21	2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
22	<u>THE COMMISSIONER OF POLITICAL PRACTICES IS ENCOURAGED TO USE THE DEPARTMENT OF JUSTICE, AGENCY LEGAL SERVICES (ALS), FOR ACTIVITIES NEEDING LEGAL AND INVESTIGATIVE</u>											
23	<u>ASSISTANCE. THE COMMISSIONER OF POLITICAL PRACTICES SHALL PROVIDE A REPORT OF LEGAL EXPENDITURE ACTIVITY IN FISCAL YEAR 2004 AND THROUGH DECEMBER 31, 2004, IN FISCAL YEAR</u>											
24	<u>2005 BY CONTRACTED SERVICES AND ALS SERVICES TO THE GENERAL GOVERNMENT AND TRANSPORTATION APPROPRIATION SUBCOMMITTEE DURING THE 2005 LEGISLATIVE SESSION.</u>											
25	OFFICE OF THE STATE AUDITOR (3401)											

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	1.	Central Management (01)											
2		0	533,129	0	0	0	533,129	0	533,878	0	0	0	533,878
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	5,363	0	0	0	5,363	0	0	0	0	0	0
5	2.	Insurance Program (03)											
6		0	2,694,089	0	0	0	2,694,089	0	2,695,835	0	0	0	2,695,835
7	a.	Legislative Audit (Restricted/Biennial)											
8		0	23,344	0	0	0	23,344	0	0	0	0	0	0
9	b.	Contract Examinations (Restricted)											
10		0	197,000	0	0	0	197,000	0	301,000	0	0	0	301,000
11	3.	Securities (04)											
12		0	624,164	0	0	0	624,164	0	620,033	0	0	0	620,033
13	a.	Legislative Audit (Restricted/Biennial)											
14		0	2,839	0	0	0	2,839	0	0	0	0	0	0
15	b.	Contract Examinations (Restricted)											
16		0	89,615	0	0	0	89,615	0	89,615	0	0	0	89,615
17		<hr/>											
18	Total												
19		0	4,169,543	0	0	0	4,169,543	0	4,240,361	0	0	0	4,240,361
20	DEPARTMENT OF TRANSPORTATION (5401)												
21	1.	General Operations Program (01) (Biennial)											
22		0	14,462,680	5,422,198	0	0	19,884,878	0	14,939,562	5,422,277	0	0	20,361,839
23	a.	Legislative Audit (Restricted/Biennial)											
24		0	110,411	0	0	0	110,411	0	0	0	0	0	0
25	b.	Integrated Financial Systems (Restricted/OTO)											



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
General	State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000
2	2.	Construction Program (02) (Biennial)										
3	0	116,830,815	287,854,080	0	0	404,684,895	0	124,299,565	341,603,530	0	0	465,903,095
4			<u>286,426,815</u>			<u>403,257,630</u>			<u>340,119,185</u>			<u>464,418,750</u>
5			<u>287,854,080</u>			<u>404,684,895</u>			<u>341,603,530</u>			<u>465,903,095</u>
6	a.	Conversion to English Measure (OTO)										
7	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
8	b.	MISDEMEANOR PROBATION OFFICERS FOR DUI OFFENDERS										
9	0	0	<u>1,427,265</u>	0	0	<u>1,427,265</u>	0	0	<u>1,484,345</u>	0	0	<u>1,484,345</u>
10	0	0	0	0	0	0	0	0	0	0	0	0
11	b.	FEDERAL EARMARK PROJECTS (BIENNIAL/OTO)										
12	0	<u>548,276</u>	<u>11,000,000</u>	0	0	<u>11,548,276</u>	0	0	0	0	0	0
13	3.	Maintenance Program (03) (Biennial)										
14	0	80,475,134	10,038,652	0	0	90,513,786	0	80,768,022	10,038,652	0	0	90,806,674
15	4.	Motor Carrier Services Division (22)										
16	0	5,247,636	0	0	0	5,247,636	0	5,293,111	0	0	0	5,293,111
17	5.	Aeronautics Program (40)										
18	0	793,704	0	0	0	793,704	0	823,385	0	0	0	823,385
19	a.	Airport Grants (Biennial)										
20	0	1,033,000	0	0	0	1,033,000	0	0	0	0	0	0
21	b.	Statewide Plan Update (Biennial)										
22	0	20,000	180,000	0	0	200,000	0	0	0	0	0	0
23	c.	West Yellowstone Airport Runway Rehabilitation (Biennial/OTO)										
24	0	0	1,800,000	0	0	1,800,000	0	0	0	0	0	0
25	d.	Lincoln Airport Runway Rehabilitation (Biennial/OTO)										

		<u>Fiscal 2004</u>					<u>Fiscal 2005</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	180,000	1,620,000	0	0	1,800,000	0	0	0	0	0	
2	6.	Transportation Planning Division (50) (Biennial)										
3	0	2,838,624	7,155,753	0	0	9,994,377	0	2,538,866	8,984,315	0	0	11,523,181
4	a.	Federal Transit Administration (Restricted)										
5	0	0	1,528,000	0	0	1,528,000	0	0	0	0	0	0
6	b.	Federal Earmark (OTO)										
7	0	68,664	274,657	0	0	343,321	0	0	0	0	0	0
8	c.	Multimodal Transportation Corridor Technical Assistant (Restricted)										
9	0	50,000	200,000	0	0	250,000	0	0	0	0	0	0
10	<hr/>											
11	Total											
12	0	223,110,668	318,323,340	0	0	541,434,008	0	228,662,511	368,298,774	0	0	596,961,285
13		<u>223,658,944</u>	<u>329,323,340</u>			<u>552,982,284</u>						

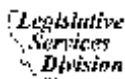
~~The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and federal special revenue fund types if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for each program. All transfers between fund types must be fully explained and justified by budget documents submitted to the office of budget and program planning, and all fund transfers of more than \$1 million in any 30-day period must be communicated to the legislative finance committee in a written report.~~

THE DEPARTMENT MAY ADJUST APPROPRIATIONS IN THE GENERAL OPERATIONS, CONSTRUCTION, MAINTENANCE, AND TRANSPORTATION PLANNING PROGRAMS BETWEEN STATE SPECIAL REVENUE FUNDS AND FEDERAL SPECIAL REVENUE FUNDS 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 STATE SPECIAL REVENUE FUNDS AND FEDERAL SPECIAL REVENUE FUNDS MUST BE FULLY EXPLAINED, JUSTIFIED, AND REPORTED IN ACCORDANCE WITH THE REQUIREMENTS OF 17-7-138 OR 17-7-139, AS APPLICABLE.

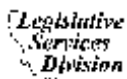
All federal special revenue appropriations in the department are biennial.

All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.

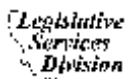
Item 2 includes a total of \$63,690 for the 2005 biennium for the Montana natural resource information system. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.



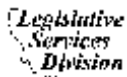
		Fiscal 2004					Fiscal 2005					
General	State	Federal	Propri-			General	State	Federal	Propri-			
Fund	Special	Special	etary	Other	Total	Fund	Special	Special	etary	Other	Total	
	Revenue	Revenue					Revenue	Revenue				
<p>ITEM 2B INCLUDES FEDERAL SPECIAL REVENUE FUNDS LINKED TO A TRANSFER OF FEDERAL HIGHWAY CONSTRUCTION FUNDS TO HIGHWAY SAFETY FUNDS BECAUSE OF MONTANA NOT MEETING THE FEDERAL REQUIREMENTS FOR AN OPEN CONTAINER LAW. IT IS THE INTENT OF THE LEGISLATURE THAT THE FUNDS IN ITEM 2B ARE TO BE USED BY THE STATE HIGHWAY TRAFFIC SAFETY PROGRAM TO PROVIDE GRANTS TO LOCAL GOVERNMENTS TO FUND MISDEMEANOR PROBATION OFFICERS AS ALLOWED BY 23 U.S.C. 402(b)(1)(B) AND (b)(1)(C). GRANTS AWARDED TO LOCAL GOVERNMENTS WITH FUNDS IN ITEM 2B ARE CONTINGENT UPON LOCAL GOVERNMENTS SUBMITTING GRANT APPLICATIONS THAT MEET NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION REQUIREMENTS FOR USE OF HIGHWAY SAFETY FUNDS AND FULFILLING ALL REPORTING AND DOCUMENTATION REQUIREMENTS ESTABLISHED BY THE DEPARTMENT. FUNDS IN ITEM 2B MAY BE USED ONLY TO FUND NEW MISDEMEANOR PROBATION OFFICERS AND MAY NOT BE USED TO SUPPLANT EXISTING MISDEMEANOR PROBATION FUNCTIONS. IF SENATE BILL NO. 39 IS PASSED AND APPROVED, ITEM 2B IS VOID AND FEDERAL SPECIAL REVENUE FUNDS IN ITEM 2 ARE INCREASED BY \$1,427,265 IN FISCAL YEAR 2004 AND BY \$1,484,345 IN FISCAL YEAR 2005.</p>												
DEPARTMENT OF REVENUE (5801)												
1. Director's Office (01)												
	1,812,503	0	93,553	30,072	0	1,936,128	1,818,150	0	93,553	30,072	0	1,941,775
	<u>2,113,151</u>					<u>2,236,776</u>	<u>2,117,096</u>					<u>2,240,721</u>
a. Legislative Audit (Restricted/Biennial)												
	129,528	0	9,800	0	0	139,328	0	0	0	0	0	0
2. Information Technology (02)												
	2,536,850	0	183,365	64,245	0	2,784,460	2,544,528	0	183,365	64,245	0	2,792,138
a. POINTS Phase I Maintenance (OTO)												
	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
3. Resource Management (05)												
	1,060,772	0	97,296	1,136,301	0	2,294,369	1,062,292	0	97,296	1,142,526	0	2,302,114
4. Customer Service Center (06)												
	4,071,916	356,397	878,199	762,765	0	6,069,277	4,081,801	357,110	878,199	762,765	0	6,079,875
5. Compliance Valuation and Resolution (08)												
	19,852,596	192,759	1,109,904	0	0	21,155,259	19,788,931	196,053	1,109,904	0	0	21,094,888
Total												



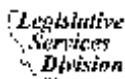
	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	29,764,165	549,156	2,372,117	1,993,383	0	34,678,821	29,595,702	553,163	2,362,317	1,999,608	0	34,510,790
2	<u>30,064,813</u>					<u>34,979,469</u>	<u>29,894,648</u>					<u>34,809,736</u>
3	Item 1 includes a reduction in general fund money of \$300,648 in fiscal year 2004 and \$298,946 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
4	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
5	developing 2005 biennium operating plans.											
6	Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated											
7	from the liquor enterprise fund (06005) to the department in amounts not to exceed \$67,588,169 in fiscal year 2004 and \$70,782,541 in fiscal year 2005.											
8	In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor division proprietary funds are appropriated from the liquor enterprise fund											
9	(06005) to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$30,000 for each of fiscal years 2004 and 2005.											
10	In the event that the department is unable to meet statutory service levels because of the increase in demand for liquor products, the department may hire additional											
11	temporary employees or pay overtime, whichever is determined to be the more cost-effective, to maintain required service levels to stores. In fiscal year 2004 and in fiscal year											
12	2005, the department is appropriated not more than \$40,000 each year for additional costs from the liquor enterprise fund.											
13	The department shall present reports to the revenue and transportation interim committee that show the cost of tax compliance staff and the additional revenue generated											
14	from providing the associated tax compliance. The department shall identify the costs and revenue separately for the additional staff added during the August 2002 special											
15	legislative session. The revenue and transportation interim committee may determine the frequency for reporting by the department on compliance staff revenue.											
16	DEPARTMENT OF ADMINISTRATION (6101)											
17	1. Governor-Elect Program (02)											
18	0	0	0	0	0	0	50,000	0	0	0	0	50,000
19	2. Administrative Financial Services Division (03)											
20	1,190,542	389,816	62,708	43,776	0	1,686,812	1,180,369	384,224	62,594	43,688	0	1,670,875
21	<u>1,225,638</u>					<u>1,721,938</u>	<u>1,215,791</u>					<u>1,706,297</u>
22	a. Legislative Audit (Restricted/Biennial)											
23	9,902	663	0	0	0	10,565	0	0	0	0	0	0
24	b. Federal Portion of State Fund Dividend (Restricted)											
25	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000



		<u>Fiscal 2004</u>					<u>Fiscal 2005</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	3.	Architecture and Engineering Program (04)											
2		0	1,218,461	0	0	11,542	1,230,003	0	1,221,118	0	0	18,369	1,239,487
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	1,769	0	0	0	1,769	0	0	0	0	0	0
5	4.	General Services Program (06)											
6		584,790	0	0	0	500,000	1,084,790	582,138	0	0	0	500,000	1,082,138
7	5.	Information Technology Services Division (07)											
8		154,646	0	469,156	0	0	623,802	155,360	0	469,543	0	0	624,903
9	a.	Legislative Audit (Restricted/Biennial)											
10		3,152	0	1,261	0	0	4,413	0	0	0	0	0	0
11	b.	Public Safety Communications (Restricted/Biennial)											
12		0	0	2,250,000	0	0	2,250,000	0	0	0	0	0	0
13	c.	Statewide Roadway Centerline GIS (OTO)											
14		0	0	29,583	0	0	29,583	0	0	30,457	0	0	30,457
15	6.	Banking and Financial Division (14)											
16		0	2,198,088	0	0	0	2,198,088	0	2,232,411	0	0	0	2,232,411
17	a.	Legislative Audit (Restricted/Biennial)											
18		0	2,975	0	0	0	2,975	0	0	0	0	0	0
19	7.	Montana State Lottery (15)											
20		0	0	0	8,307,564	0	8,307,564	0	0	0	7,295,036	0	7,295,036
21	a.	Legislative Audit (Restricted/Biennial)											
22		0	0	0	81,713	0	81,713	0	0	0	0	0	0
23	b.	Professional Service Contracts (Restricted/Biennial/OTO)											
24		0	0	0	160,000	0	160,000	0	0	0	0	0	0
25	8.	State Personnel Division (23)											

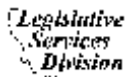


	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>							
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	1,207,161	27,543	0	0	0	1,234,704	1,209,084	27,543	0	0	0	1,236,627	
2	9. State Tax Appeal Board (37)												
3	327,301	0	0	0	0	327,301	329,786	0	0	0	0	329,786	
4	<hr/>												
5	Total												
6	<u>3,477,464</u>	3,839,315	2,912,708	8,593,053	511,542	<u>19,334,082</u>	<u>3,506,737</u>	3,865,296	662,594	7,338,724	518,369	<u>15,891,720</u>	
7	<u>3,512,590</u>						<u>19,369,208</u>	<u>3,542,159</u>					<u>15,927,142</u>
8	<u>THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT FOR PAYMENTS TO THE MONTANA HIGHWAY PATROL PENSION FUND THE AMOUNT REQUIRED FOR THIS TRANSFER,</u>												
9	<u>NOT TO EXCEED \$350,000 FOR EACH FISCAL YEAR.</u>												
10	Item 2 includes a reduction of \$229,571 in fiscal year 2004 and \$229,571 in fiscal year 2005 of general fund money and like increases in state special revenue that												
11	are contingent upon passage and approval of House Bill No. 126 in a form that provides for fines to be deposited in a state special revenue fund. If House Bill No. 126 is passed												
12	and approved and revenue deposited in the state special revenue fund is less than the amount of state special revenue contained in item 2, there is appropriated from the general												
13	fund up to \$200,000 in fiscal year 2004 and \$200,000 in fiscal year 2005. If House Bill No. 126 is not passed and approved, state special revenue in item 2 is reduced and												
14	general fund money is increased by \$229,571 in fiscal year 2004 and by \$229,571 in fiscal year 2005.												
15	Item 2 includes a reduction in general fund money of \$35,126 in fiscal year 2004 and \$35,422 in fiscal year 2005. This reduction is the equivalent of a 1% reduction												
16	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when												
17	developing 2005 biennium operating plans.												
18	<u>THE MONTANA STATE LOTTERY SHALL PRESENT A REPORT TO THE JOINT APPROPRIATIONS SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION OF THE 59TH LEGISLATURE</u>												
19	<u>THAT DOCUMENTS THE RETURN ON INVESTMENT OF EACH LOTTERY GAME OFFERED DURING THE 2005 BIENNIUM AND THE ANTICIPATED RETURN ON INVESTMENT FOR EACH LOTTERY GAME PLANNED</u>												
20	<u>FOR THE 2007 BIENNIUM. FOR EACH LOTTERY GAME, THE REPORT MUST ITEMIZE DIRECT AND INDIRECT COSTS AND REVENUE.</u>												
21	APPELLATE DEFENDER COMMISSION (6102)												
22	1. Appellate Defender (01)												
23	<u>178,370</u>	0	0	0	0	<u>178,370</u>	<u>179,194</u>	0	0	0	0	<u>179,194</u>	
24	<u>188,194</u>						<u>188,194</u>	<u>189,023</u>					<u>189,023</u>
25	a. Legislative Audit (Restricted/Biennial)												



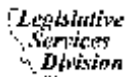
	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	275	0	0	0	0	275	0	0	0	0	0	0
2	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
3	Total											
4	<u>178,645</u>	0	0	0	0	<u>178,645</u>	<u>179,194</u>	0	0	0	0	<u>179,194</u>
5	<u>188,469</u>					<u>188,469</u>	<u>189,023</u>					<u>189,023</u>
6	Item 1 includes a reduction in general fund money of \$1,905 in fiscal year 2004 and \$1,810 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
7	2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
8	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
9	TOTAL SECTION A											
10	<u>74,303,232</u>	<u>238,617,824</u>	<u>326,109,293</u>	10,586,436	511,542	<u>650,128,327</u>	<u>74,752,428</u>	<u>243,452,090</u>	371,824,130	9,338,332	518,369	<u>699,885,349</u>
11	<u>76,391,616</u>					<u>652,216,711</u>	<u>76,849,402</u>					<u>701,982,323</u>
12	<u>75,967,673</u>	<u>239,473,350</u>	<u>337,109,293</u>		<u>25,511,542</u>	<u>688,648,294</u>	<u>75,324,987</u>	<u>243,759,340</u>				<u>700,765,158</u>
13												

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
General	State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total	
<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. Human and Community Services (02)											
4	21,990,958	510,251	462,721,625	0	0	485,222,834	21,399,664	510,251	462,122,187	0	0	484,032,102
5			<u>169,721,625</u>			<u>192,222,834</u>			<u>170,122,187</u>			<u>192,032,102</u>
6	a. Child Care -- Prevention and Stabilization Fund (Restricted)											
7	0	6,101,960	0	0	0	6,101,960	0	8,291,981	0	0	0	8,291,981
8	b. Additional Tribes Implementing Tribal TANF Plans -- Prevention and Stabilization Fund											
9	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
10	0	0	0	0	0	0	0	0	0	0	0	0
11	2. Child and Family Services Division (03)											
12	49,761,992	1,667,550	27,436,453	0	0	48,865,995	49,984,077	1,994,550	28,117,931	0	0	50,096,558
13	<u>19,839,633</u>					<u>48,943,636</u>	<u>20,061,718</u>					<u>50,174,199</u>
14	a. CPS Child Care and Match for Federal Grant -- Prevention and Stabilization Fund											
15	0	325,013	0	0	0	325,013	0	325,013	0	0	0	325,013
16	b. Maintain Domestic Violence Prevention Funding -- Prevention and Stabilization Fund											
17	0	77,641	0	0	0	77,641	0	77,641	0	0	0	77,641
18	0	0	0	0	0	0	0	0	0	0	0	0
19	3. Director's Office (04)											
20	1,034,392	222,766	1,261,395	0	0	2,518,553	1,037,100	223,138	1,263,529	0	0	2,523,767
21	a. Refinancing Authority (OTO)											
22	0	0	5,050,000	0	0	5,050,000	0	0	5,050,000	0	0	5,050,000
23	b. General Fund Increase											
24	8,834,645	0	0	0	0	8,834,645	8,763,853	0	0	0	0	8,763,853
25	0	0	0	0	0	0	0	0	0	0	0	0



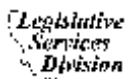
		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
General	State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	c. GENERAL FUND INCREASE - HB 750 (BIENNIAL)											
2	<u>2,312,722</u>	0	0	0	0	<u>2,312,722</u>	<u>2,312,723</u>	0	0	0	0	<u>2,312,723</u>
3	0	0	0	0	0	0	0	0	0	0	0	0
4	4. Child Support Enforcement Division (05)											
5	276,465	2,356,446	5,226,005	0	0	7,858,916	276,386	2,362,080	5,237,458	0	0	7,875,924
6	a. Maintain Funding for CSED -- Prevention and Stabilization Fund											
7	0	750,000	1,500,000	0	0	2,250,000	0	750,000	1,500,000	0	0	2,250,000
8	5. Fiscal Services Division (06)											
9	2,280,658	264,584	2,336,697	0	0	4,881,939	2,315,781	270,196	2,385,799	0	0	4,971,776
10	a. Legislative Audit (Restricted/Biennial)											
11	159,701	39,038	156,152	0	0	354,891	0	0	0	0	0	0
12	6. Health Policy and Services Division (07)											
13	1,973,403	3,108,527	40,546,464	0	0	45,628,394	1,984,060	3,100,857	40,539,237	0	0	45,624,154
14	a. MIAMI/Perinatal -- Prevention and Stabilization Fund											
15	0	581,379	0	0	0	581,379	0	581,379	0	0	0	581,379
16	b. WIC Farmer's Market Match -- Prevention and Stabilization Fund											
17	0	12,828	0	0	0	12,828	0	12,828	0	0	0	12,828
18	0	0	0	0	0	0	0	0	0	0	0	0
19	e b. Poison Control System -- Prevention and Stabilization Fund											
20	0	38,954	0	0	0	38,954	0	38,954	0	0	0	38,954
21	d c. AIDS Treatment/Services -- Prevention and Stabilization Fund											
22	0	42,000	0	0	0	42,000	0	42,000	0	0	0	42,000
23	e d. Tobacco Control and Prevention											
24	0	3,200,000	843,305	0	0	4,043,305	0	3,200,000	843,249	0	0	4,043,249
25	7. Quality Assurance Division (08)											

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2,195,529	271,018	5,214,341	0	0	7,680,888	2,193,872	270,982	5,215,120	0	0	7,679,974
2	8.	Operations and Technology Division (09)										
3	9,006,907	927,614	15,266,054	0	0	25,200,575	9,052,065	937,117	15,320,918	0	0	25,310,100
4	9.	Disability Services Division (10)										
5	43,340,339	1,216,410	79,069,620	0	0	123,626,369	41,044,375	1,246,803	80,332,842	0	0	122,624,020
6	<u>43,425,173</u>					<u>123,711,203</u>	<u>41,129,209</u>					<u>122,708,854</u>
7	a.	Eastmont Change of Mission (Restricted/OTO)										
8	580,000	0	0	0	0	580,000	0	0	0	0	0	0
9	b.	Children's Services Refinancing (OTO)										
10	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
11	c.	Visual Services Medical - Prevention and Stabilization Fund										
12	0	84,834	0	0	0	84,834	0	84,834	0	0	0	84,834
13	0	0	0	0	0	0	0	0	0	0	0	0
14	d.	Extended Employment Benefits -- Prevention and Stabilization Fund										
15	0	270,639	0	0	0	270,639	0	270,639	0	0	0	270,639
16	e.	Independent Living Services -- Prevention and Stabilization Fund										
17	0	228,766	0	0	0	228,766	0	228,766	0	0	0	228,766
18	f.	Donated Dental Services - Prevention and Stabilization Fund (RESTRICTED)										
19	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
20	<u>25,000</u>	0					<u>25,000</u>	0				
21	g.	Medicaid Match - Prevention and Stabilization Fund										
22	0	1,176,797	0	0	0	1,176,797	0	1,864,975	0	0	0	1,864,975
23	<u>1,176,797</u>	0					<u>1,864,975</u>	0				
24	h.	MTAP Video Relay (OTO)										
25	0	144,600	0	0	0	144,600	0	144,600	0	0	0	144,600



		<u>Fiscal 2004</u>					<u>Fiscal 2005</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	10.	Child and Adult Health Care Resources (11)											
2		56,319,712	6,955,446	205,860,479	0	0	269,135,628	58,317,710	7,877,848	214,093,023	0	0	280,288,581
3		<u>56,921,235</u>		<u>204,056,082</u>			<u>267,932,763</u>	<u>59,553,721</u>		<u>211,989,296</u>			<u>279,420,865</u>
4	a.	Children's Mental Health Services											
5		16,969,571	728,591	51,670,979	0	0	69,369,141	19,112,294	721,823	57,780,335	0	0	77,614,452
6	b.	Rate Increase for Out-of-Home Care											
7		101,261	0	272,120	0	0	373,381	103,099	0	270,855	0	0	373,954
8	c.	Children's Mental Health Medicaid Match -- Prevention and Stabilization Fund											
9		0	1,314,712	855,340	0	0	459,372	0	2,083,542	938,989	0	0	1,444,553
10		<u>1,314,712</u>	<u>0</u>	<u>3,533,046</u>			<u>4,847,758</u>	<u>2,083,542</u>	<u>0</u>	<u>5,473,738</u>			<u>7,557,280</u>
11	d.	Restore Mental Health Medicaid Rates -- Prevention and Stabilization Fund											
12		0	318,288	855,340	0	0	1,173,628	0	357,420	938,989	0	0	1,296,409
13	e.	Primary Care Medicaid Services -- Prevention and Stabilization Fund											
14		0	4,483,981	12,049,872	0	0	16,533,853	0	7,106,166	18,668,828	0	0	25,774,994
15		<u>4,483,981</u>	<u>0</u>	<u>0</u>			<u>4,483,981</u>	<u>7,106,166</u>	<u>0</u>	<u>0</u>			<u>7,106,166</u>
16	f.	Optional Medicaid Services -- Prevention and Stabilization Fund											
17		0	250,000	671,829	0	0	921,829	0	250,000	656,783	0	0	906,783
18		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
19	g.	Restore Nonhospital Medicaid Rates -- Prevention Stabilization Fund											
20		0	806,029	2,166,053	0	0	2,972,082	0	898,404	2,360,227	0	0	3,258,631
21		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
22	11.	Senior and Long-Term Care Division (22)											
23		39,256,170	6,710,828	114,972,456	0	0	160,939,454	38,720,653	6,744,331	109,719,360	0	0	155,184,344
24				<u>113,627,340</u>			<u>159,594,338</u>						
25	a.	One-Time Medicaid Payments to Nursing Homes											

	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	6,077,957	16,317,456	0	0	22,395,413	0	7,089,712	18,832,208	0	0	25,921,920
2		5,765,245	15,477,102			21,242,347		6,660,796	17,705,388			24,366,184
3	b.	Hospice Program -- Prevention and Stabilization Fund										
4	0	174,466	468,845	0	0	643,311	0	193,048	507,162	0	0	700,210
5	c.	Aging Services -- Prevention and Stabilization Fund										
6	0	257,000	0	0	0	257,000	0	257,000	0	0	0	257,000
7	d.	Adult Protective Services -- Prevention and Stabilization Fund										
8	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
9	0	0	0	0	0	0	0	0	0	0	0	0
10	e.	Home Based Therapy Services -- Prevention and Stabilization Fund										
11	0	34,000	91,369	0	0	125,369	0	34,000	89,322	0	0	123,322
12	f.	Direct Care Worker Increase -- Prevention and Stabilization Fund COUNTY NURSING HOME IGT										
13	0	88,632	238,181	0	0	326,813	0	191,065	501,954	0	0	693,019
14	g.	Restore Community Services Rate -- Prevention and Stabilization Fund COUNTY NURSING HOME IGT										
15	0	261,917	612,484	0	0	874,401	0	278,014	641,057	0	0	919,071
16		224,080	602,173			826,253		237,851	624,866			862,717
17	h.	Senior/Disabled Services Medicaid Match -- Prevention and Stabilization Fund										
18	0	2,793,584	6,162,425	0	0	8,956,009	0	4,427,242	11,630,944	0	0	16,058,186
19		2,793,584	0	7,507,214		10,300,798	4,427,242	0				
20	H.	CIGARETTE TAX REVENUE -- VETERANS' HOMES (RESTRICTED/BIENNIAL)										
21	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
22	12.	Addictive and Mental Disorders Division (33)										
23	38,242,924	4,723,714	33,564,796	0	0	76,531,434	38,948,846	4,813,319	34,429,491	0	0	78,191,656
24			33,680,598			76,647,236		34,606,007				78,368,172
25	a.	Federal Mental Health Block Grant (Restricted)										



	<u>Fiscal 2004</u>						<u>Fiscal 2005</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	1,300,525	0	0	1,300,525	0	0	1,300,525	0	0	1,300,525
2	b. Prescription Drugs for Mentally Ill -- Prevention and Stabilization Fund											
3	0	4,427,321	0	0	0	4,427,321	0	4,958,599	0	0	0	4,958,599
4	c. Restore Mental Health Medicaid Rates -- Prevention and Stabilization Fund											
5	0	104,967	282,079	0	0	387,046	0	117,873	309,668	0	0	427,541
6	d. Mental Health Medicaid Match -- Prevention and Stabilization Fund											
7	0	433,574	1,165,151	0	0	1,598,725	0	687,124	1,805,164	0	0	2,492,288
8	<u>433,574</u>	<u>0</u>					<u>687,124</u>	<u>0</u>				
9	<hr/>											
10	Total											
11	<u>263,324,627</u>	<u>64,739,622</u>	<u>794,494,901</u>	0	0	<u>1,122,559,150</u>	<u>263,253,835</u>	<u>76,091,114</u>	<u>821,525,176</u>	0	0	<u>1,160,870,125</u>
12	<u>265,739,990</u>	<u>64,714,622</u>				<u>1,124,949,513</u>	<u>265,669,199</u>	<u>76,066,114</u>				<u>1,163,260,489</u>
13	<u>265,481,628</u>	<u>53,030,093</u>	<u>800,506,127</u>			<u>1,119,017,848</u>	<u>272,082,517</u>	<u>58,204,279</u>	<u>829,850,671</u>			<u>1,160,137,467</u>

14 IF BUDGET REDUCTIONS ARE ENACTED BY EMERGENCY RULE IN THE 2005 BIENNIUM, THE LEGISLATURE URGES THE DEPARTMENT TO PROVIDE A 30-DAY PUBLIC NOTICE AND TO CONDUCT
 15 A PUBLIC HEARING PRIOR TO ADOPTION OF THE EMERGENCY RULES.

16 Item 1 includes \$33,269,235 of federal funds in fiscal year 2004 and \$33,269,235 of federal funds in fiscal year 2005 to fund cash assistance benefits provided under
 17 Montana's temporary assistance for needy families (TANF) grant. If caseloads decrease below this level of funding, resulting in a surplus of federal TANF funds, the first \$4 million
 18 of surplus funds will be designated as a "rainy day" fund. The rainy day fund may be used for benefit expenditures that may be necessary as a result of future caseload increases
 19 or decreases in the federal TANF grant allocation. Surplus funds in excess of \$4 million dollars may be used for other allowable purposes under state and federal law. Expenditures
 20 of surplus funds in excess of \$4 million may be made to provide recipients covered by Montana's TANF plan:

- 21 (1) child-care subsidies;
- 22 (2) training and education programs to achieve employment in higher wage jobs, including programs offered by tribal colleges; or
- 23 (3) supportive services needed for employment of TANF recipients.

24 Items 1a, ~~1b~~, 2a, ~~2b~~, 4a, 6a through ~~6d~~, ~~9c~~ through ~~9e~~, ~~9g~~, ~~10c~~ through ~~10g~~, ~~11b~~ through ~~11h~~, and ~~12b~~ through and ~~12d~~ 6c, 9c, 9d, 10d, 11b THROUGH 11d, 12b, AND
 25 12c are contingent upon passage and approval of a bill or bills that establish a state special revenue account for prevention and stabilization of department programs that receives

<u>Fiscal 2004</u>					<u>Fiscal 2005</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>Revenue</u>	<u>Revenue</u>		<u>Total</u>		<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>

1 at least ~~\$32 million of estimated revenue each year of the 2005 biennium~~ \$13.7 MILLION OF ESTIMATED REVENUE IN FISCAL YEAR 2004 AND \$16.5 MILLION OF ESTIMATED REVENUE IN
 2 FISCAL YEAR 2005 from cigarette and chew tobacco taxes, reallocation of tobacco settlement proceeds allocated by 17-6-606 (2), and other sources.

3 Funding in item 1a may be used only to provide child-care subsidies, except if Montana receives federal child-care funding greater than the level of federal child-care funding
 4 received in fiscal year 2002 (not including TANF grant funds transferred to child care), a portion of the funds in item 1a may be used to provide benefits and services under
 5 Montana's TANF program.

6 ITEM 2 INCLUDES \$77,641 IN GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$77,641 IN GENERAL FUND MONEY IN FISCAL YEAR 2005 THAT MAY BE USED ONLY TO SUPPORT THE
 7 PROVISION OF DOMESTIC VIOLENCE PREVENTION SERVICES.

8 Personal services funding for 5 FTE in item 3a is considered a one-time appropriation.

9 ~~THE DEPARTMENT MAY REALLOCATE THE FUNDING IN ITEM 3C AMONG DIVISIONS OR PROGRAMS WHEN DEVELOPING THE 2005 BIENNIUM OPERATING PLANS. IF HOUSE BILL NO. 750~~
 10 ~~IS NOT PASSED AND APPROVED, THEN ITEM 3C IS REDUCED BY \$2,312,722 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$2,312,723 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.~~

11 Item ~~6e~~ 6d includes \$80,000 each year for each federally recognized tribe within Montana in accordance with 17-6-602(3)(b)(ii) that submits and administers a tobacco
 12 prevention and control program that meets the conditions required of all community-based contractors. If tobacco prevention and control funds granted to a federally recognized
 13 tribe within Montana are not fully expended by the individual grantee within the contract period, these funds may be reallocated for other tobacco use prevention purposes.

14 If House Bill No. 727 is not passed and approved, funding in item 9 is increased by \$1,915,198 of general fund money in fiscal year 2004 and by \$1,915,952 of general
 15 fund money in fiscal year 2005, which includes funding for an additional 60.27 FTE in fiscal year 2004 and an additional 92.27 FTE in fiscal year 2005. If House Bill No. 727
 16 is not passed and approved, general fund money in item 11 is reduced by \$7,452 in fiscal year 2004 and by \$7,488 in fiscal year 2005.

17 FUNDING IN ITEM ~~9f~~ 9e MAY BE USED ONLY TO PROVIDE DONATED DENTAL SERVICES TO INDIVIDUALS WITH DISABILITIES.

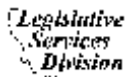
18 APPROPRIATIONS IN ITEMS 9F, 10C, 10E, 11G, AND 12D ARE CONTINGENT UPON APPROVAL AND PASSAGE OF SENATE BILL NO. 407.

19 The department shall distribute funds in item 10b in a way that provides reasonable assurance that the funds are used solely for therapeutic group homes. Rate increases
 20 may vary among types of group homes. Funds appropriated in item 10b may be used only for rate increases for therapeutic group homes. Funds in item 10b may not be used
 21 to fund other programs.

22 ~~Up to \$500,000 from cigarette tax revenue allocated to Montana veterans' homes in 16 11 119 may be appropriated to the senior and long term care division above the~~
 23 ~~level appropriated from cigarette tax revenue in item 11 in fiscal year 2004. The appropriation may be established subject to a determination by the office of budget and program~~
 24 ~~planning that federal revenue and private revenue in fiscal year 2004 are insufficient to operate the homes at capacity to maximize collection of federal and private payments.~~
 25 ~~The office of budget and program planning shall notify the legislative finance committee if it determines that the conditions are met and when the appropriation will become effective.~~

<u>Fiscal 2004</u>						<u>Fiscal 2005</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>
<p>1 Funds in item 11a may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue in item</p> <p>2 11a may be expended only after the office of budget and program planning has certified that the department has received \$4.2 million each year from counties participating in</p> <p>3 the intergovernmental transfer program for nursing homes.</p> <p>4 The department shall distribute funds in item 44F 11E in a way that provides reasonable assurance that the funds are used solely for direct-care wage and benefit increases.</p> <p>5 Not all providers or types of direct-care workers must receive the same rate increase for the biennium. Funds appropriated in item 44F 11E may be used only for direct-care worker</p> <p>6 wage increases. Funds in item 44F 11E may not be used to fund other programs.</p> <p>7 <u>ITEM 11H MAY BE USED ONLY TO OPERATE MONTANA VETERANS' HOMES AT A CAPACITY TO MAXIMIZE COLLECTION OF FEDERAL REVENUE AND PRIVATE PAYMENTS.</u></p> <p>8 Item 12a may be expended only for mental health services. The office of budget and program planning shall certify that the department has received a federal mental</p> <p>9 health block grant prior to allowing expenditures against the appropriation.</p>											
<p>10 _____</p> <p>11 TOTAL SECTION B</p>											
263,324,627	64,739,622	794,494,904	0	0	1,122,559,150	263,253,935	76,091,114	821,525,176	0	0	1,160,870,125
<u>265,739,990</u>	<u>64,714,622</u>				<u>1,124,949,513</u>	<u>265,669,199</u>	<u>76,066,114</u>				<u>1,163,260,489</u>
<u>265,481,628</u>	<u>53,030,093</u>	<u>800,506,127</u>			<u>1,119,017,848</u>	<u>272,082,517</u>	<u>58,204,279</u>	<u>829,850,671</u>			<u>1,160,137,467</u>

		<u>Fiscal 2004</u>					<u>Fiscal 2005</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													
3	1.												
4		0	5,789,588	1,597,300	0	0	7,386,888	0	5,883,614	1,601,074	0	0	7,484,688
5	a.												
6		0	67,035	11,830	0	0	78,865	0	0	0	0	0	0
7	2.												
8		0	7,072,979	780,549	0	0	7,853,528	0	7,577,046	781,952	0	0	8,358,998
9			<u>7,042,875</u>				<u>7,823,424</u>		<u>7,516,839</u>				<u>8,298,791</u>
10	a.												
11		0	733,000	0	0	0	733,000	0	733,000	0	0	0	733,000
12	b.												
13		0	4,609	13,828	0	0	18,437	0	4,609	13,828	0	0	18,437
14	c.												
15		0	65,000	0	0	0	65,000	0	0	0	0	0	0
16	3.												
17		0	3,625,343	6,606,176	0	0	10,231,519	0	3,745,317	6,609,891	0	0	10,355,208
18	a.												
19		0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
20	b.												
21		0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
22	c.												
23		0	0	206,700	0	0	206,700	0	0	10,700	0	0	10,700
24	4.												
25		0	6,526,346	228,707	0	0	6,755,053	0	6,551,269	232,291	0	0	6,783,560



		<u>Fiscal 2004</u>					<u>Fiscal 2005</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.	Commercial Licensing (Restricted/OTO)										
2	0	32,000	0	0	0	32,000	0	32,000	0	0	0	32,000
3	b.	Snowmobile Enforcement (Restricted)										
4	0	5,217	0	0	0	5,217	0	5,217	0	0	0	5,217
5	5.	Wildlife Division (05)										
6	0	4,043,656	3,724,583	0	0	7,768,239	0	4,056,899	3,741,071	0	0	7,797,970
7		<u>4,004,656</u>				<u>7,729,239</u>		<u>4,017,899</u>				<u>7,758,970</u>
8	a.	Mountain Lion Research (Restricted/OTO)										
9	0	38,847	116,542	0	0	155,389	0	38,840	116,522	0	0	155,362
10	b.	Region 1 Wildlife Conflict Specialist (Restricted/OTO)										
11	0	37,265	0	0	0	37,265	0	37,185	0	0	0	37,185
12	c.	Equipment (Restricted/OTO)										
13	0	20,000	0	0	0	20,000	0	30,000	0	0	0	30,000
14	d.	Wildlife CWD Management Plan (Restricted/Biennial/OTO)										
15	0	200,000	0	0	0	200,000	0	0	0	0	0	0
16	e.	Short-Term Federal Contracts (OTO)										
17	0	0	168,307	0	0	168,307	0	0	47,604	0	0	47,604
18	<u>E.</u>	<u>NONGAME WILDLIFE PROGRAM (RESTRICTED/OTO)</u>										
19	<u>0</u>	<u>39,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,000</u>	<u>0</u>	<u>39,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,000</u>
20	6.	Parks Division (06)										
21	0	4,856,159	362,371	0	0	5,218,530	0	4,874,868	362,371	0	0	5,237,239
22	a.	Snowmobile Equipment (Biennial)										
23	0	332,920	0	0	0	332,920	0	0	0	0	0	0
24	b.	Short-Term Federal Contracts (OTO)										
25	0	0	35,500	0	0	35,500	0	0	20,000	0	0	20,000

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
General	State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total		
<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	7.	Conservation Education Division (08)											
2		0	1,794,414	757,738	0	0	2,552,152	0	1,800,322	757,738	0	0	2,558,060
3	a.	Shooting Range Grants (Biennial)											
4		0	160,000	0	0	0	160,000	0	0	0	0	0	0
5			<u>320,000</u>				<u>320,000</u>						
6	8.	Department Management (09)											
7		0	2,863,015	1,162,842	0	0	4,025,857	0	2,853,297	1,166,959	0	0	4,020,256
8	a.	Office Maintenance (Restricted/OTO)											
9		0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
10	b.	State Wildlife Grant Federal Program (Biennial/OTO)											
11		0	160,000	1,200,000	0	0	1,360,000	0	0	0	0	0	0
12	c.	Retirement Liability (Restricted/Biennial/OTO)											
13		0	546,800	240,000	0	0	786,800	0	0	0	0	0	0
14		<hr/>											
15	Total	0	39,069,193	17,212,973	0	0	56,282,166	0	38,318,483	15,462,001	0	0	53,780,484
16			<u>39,229,193</u>				<u>56,442,166</u>						
17			<u>39,199,089</u>				<u>56,412,062</u>		<u>38,258,276</u>				<u>53,720,277</u>

19 The department is to report to the natural resources and commerce appropriations subcommittee on the projects funded with federal Sikes Act money and state match
 20 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.

21 If the department receives additional federal special revenue for services comparable to those with general license revenue, the approving authority shall decrease the
 22 state special revenue appropriation by the amount of federal money received and establish the federal funds appropriation. All transfers between fund types must be fully explained
 23 and justified on budget documents submitted to the office of budget and program planning.

24 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
 25 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

<u>Fiscal 2004</u>					<u>Fiscal 2005</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>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>		
				<u>Total</u>					<u>Total</u>

1 of budget and program planning.

2 The department shall prepare a biennial report of the expenditure of funds under the nongame wildlife checkoff, which must be made available to the environmental quality
3 council, prior to each regular legislative session.

4 If Senate Bill No. 130 is not passed and approved, item 1 is increased by \$16,513 of state special revenue money in fiscal year 2004 and by \$16,513 of state special
5 revenue money in fiscal year 2005.

6 If Senate Bill No. 130 is not passed and approved, item 2 is decreased by ~~\$490,104~~ \$460,000 of state special revenue money in fiscal year 2004 and by ~~\$980,207~~
7 \$920,000 of state special revenue money in fiscal year 2005.

8 If omnibus federal funding for the purpose of building the warm water fish hatchery at Fort Peck is not passed and approved, item 3 is decreased by \$100,000 of state
9 special revenue money in fiscal year 2004 and by \$200,000 of state special revenue money in fiscal year 2005.

10 ITEM 5F CONTAINS AN APPROPRIATION OF \$39,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2004 AND \$39,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 2005 THAT IS RESTRICTED
11 TO:

12 (1) \$13,000 IN FISCAL YEAR 2004 AND \$13,000 IN FISCAL YEAR 2005 FOR 25% OF A NATIVE SPECIES SPECIALIST POSITION IN BILLINGS;

13 (2) \$5,000 IN FISCAL YEAR 2004 TO SUPPORT PUBLISHING THE SIXTH EDITION OF MONTANA BIRD DISTRIBUTION AND AN UPDATED LIST OF MONTANA BIRD SPECIES;

14 (3) \$5,000 IN FISCAL YEAR 2004 TO SUPPORT PUBLISHING OF A FIELD GUIDE TO REPTILES AND AMPHIBIANS;

15 (4) \$5,000 IN FISCAL YEAR 2004 AND \$8,000 IN FISCAL YEAR 2005 TO SUPPORT LOON CONSERVATION EFFORTS IN NORTHWESTERN MONTANA;

16 (5) \$3,000 IN FISCAL YEAR 2004 AND \$5,000 IN FISCAL YEAR 2005 TO PROMOTE PLACEMENT AND MAINTENANCE OF NESTING BOXES FOR BLUEBIRDS AND OTHER SPECIES;

17 (6) \$6,000 IN FISCAL YEAR 2004 AND \$10,000 IN FISCAL YEAR 2005 TO INVENTORY AND MONITOR SENSITIVE WILDLIFE SPECIES; AND

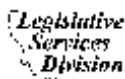
18 (7) \$2,000 IN FISCAL YEAR 2004 AND \$3,000 IN FISCAL YEAR 2005 TO STUDY STATEWIDE RAPTOR SURVEY ROUTES.

19 If federal money becomes available for the wildlife chronic wasting disease management plan, the approving authority shall adjust the state special revenue appropriation
20 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
21 program planning.

22 If Senate Bill No. 287 is not passed and approved, item 8 is decreased by \$72,169 of state special revenue money in fiscal year 2004 and by \$72,053 of state special
23 revenue money in fiscal year 2005.

24 DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)

25 1. Central Management Program (10)



	<u>Fiscal 2004</u>						<u>Fiscal 2005</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	268,974	377,611	206,553	0	0	853,138	269,926	229,376	208,158	0	0	707,460
2	a.	Environmental Rehabilitation (Restricted/Biennial)										
3	0	125,000	0	0	0	125,000	0	0	0	0	0	0
4	b.	Federal One-Stop Grant (Biennial/OTO)										
5	0	0	500,000	0	0	500,000	0	0	0	0	0	0
6	c.	MEPA Projects Base Adjustment (Biennial)										
7	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
8	2.	Planning, Prevention, and Assistance Division (20)										
9	1,769,258	1,192,836	9,346,043	0	0	12,308,137	1,751,962	1,197,296	9,311,378	0	0	12,260,636
10	<u>1,800,863</u>					<u>12,339,742</u>	<u>1,783,576</u>					<u>12,292,250</u>
11	a.	TMDL Supplemental Grant (Restricted/OTO)										
12	0	0	370,000	0	0	370,000	0	0	370,000	0	0	370,000
13	b.	Universal System Benefits Charge (Biennial)										
14	0	200,000	0	0	0	200,000	0	0	0	0	0	0
15	3.	Enforcement Division (30)										
16	378,877	208,495	366,247	0	0	953,619	379,523	209,653	371,629	0	0	960,805
17	4.	Remediation Division (40)										
18	0	4,499,436	6,335,244	0	0	10,834,680	0	4,516,225	6,365,975	0	0	10,882,200
19	a.	Leaking Underground Storage (Biennial/OTO)										
20	0	34,500	310,500	0	0	345,000	0	0	0	0	0	0
21	b.	Database Consolidation (Restricted/OTO)										
22	0	23,500	36,500	0	0	60,000	0	23,500	36,500	0	0	60,000
23	c.	Fields Project (Restricted/Biennial/OTO)										
24	0	11,111	100,000	0	0	111,111	0	0	0	0	0	0
25	5.	Permitting and Compliance Division (50)										

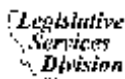
	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	711,769	8,813,997	4,462,474	0	0	13,988,240	728,350	8,861,398	4,524,876	0	0	14,114,624
2		<u>9,067,496</u>				<u>14,241,739</u>		<u>9,119,467</u>				<u>14,372,693</u>
3	a.	Bond Forfeitures/Settlements (Restricted/Biennial)										
4	0	30,392,738	0	0	0	30,392,738	0	0	0	0	0	0
5	b.	Hard-Rock Debt Service (Restricted/Biennial)										
6	0	5,500,000	0	0	0	5,500,000	0	0	0	0	0	0
7	c.	Hard-Rock Federal Funds (Restricted/Biennial)										
8	0	0	4,000,000	0	0	4,000,000	0	0	0	0	0	0
9	d.	Major Facility Siting Adjustment (Restricted/Biennial)										
10	0	300,000	0	0	0	300,000	0	0	0	0	0	0
11	e.	Hazardous Waste Contract Services (Restricted/Biennial/OTO)										
12	0	90,000	0	0	0	90,000	0	0	0	0	0	0
13	f.	Waste Management Database Development (Restricted/OTO)										
14	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
15	<hr/>											
16	Total											
17	3,128,878	52,819,224	26,033,561	0	0	81,981,663	<u>3,129,761</u>	<u>45,087,448</u>	21,188,516	0	0	<u>39,405,725</u>
18	<u>3,160,483</u>	<u>53,072,723</u>				<u>82,266,767</u>	<u>3,161,375</u>	<u>15,345,517</u>				<u>39,695,408</u>

If Senate Bill No. 233 is not passed and approved, item 1 is decreased by \$150,000 of state special revenue money in fiscal year 2004.

~~Item 2 includes a reduction in general fund money of \$31,605 in fiscal year 2004 and \$31,614 in fiscal year 2005. This reduction is the equivalent of 1% of all general fund appropriations each year. The department may reallocate this reduction in funding among divisions when developing 2005 biennium operating plans.~~

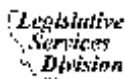
If legislation to extend universal system benefits charge benefits is not passed and approved, item 2b is decreased by \$200,000 of state special revenue money in fiscal year 2004.

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



Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
(1) the amount of federal capitalization funds has been expended; or (2) federal funds and bond proceeds are designated for use for other program purposes.											
DEPARTMENT OF LIVESTOCK (5603)											
1. Centralized Services Program (01)											
0	2,025,784	65,030	0	0	2,090,814	0	2,041,821	65,030	0	0	2,106,851
a. Legislative Audit (Restricted/Biennial)											
0	27,603	0	0	0	27,603	0	0	0	0	0	0
2. Diagnostic Laboratory Program (03)											
94,244	1,350,017	0	0	0	1,444,261	94,209	1,332,614	0	0	0	1,426,823
<u>99,525</u>					<u>1,449,542</u>	<u>99,525</u>					<u>1,432,139</u>
3. Animal Health Division (04)											
0	680,465	1,050,000	0	0	1,730,465	0	654,484	1,050,000	0	0	1,704,484
4. Milk and Egg Program (05)											
0	210,163	32,275	0	0	242,438	0	236,940	32,275	0	0	269,215
5. Brands Enforcement Division (06)											
0	2,804,358	0	0	0	2,804,358	0	2,756,738	0	0	0	2,756,738
6. Meat and Poultry Inspection Program (10)											
428,580	6,475	428,581	0	0	863,636	432,093	6,475	432,094	0	0	870,662
Total											
<u>522,824</u>	7,104,865	1,575,886	0	0	<u>9,203,575</u>	<u>526,302</u>	7,029,072	1,579,399	0	0	<u>9,134,773</u>
<u>528,105</u>					<u>9,208,856</u>	<u>531,618</u>					<u>9,140,089</u>

23 The department shall report to the 2005 legislature's joint appropriations subcommittee on natural resources and commerce, in a brief summary to be determined by the
 24 department, on issues involved with brucellosis management within the state of Montana, including but not limited to bison and elk populations within Yellowstone national park,
 25 bison removal activities undertaken by the department in fiscal year 2004 and fiscal year 2005, expenditures within the department for brucellosis management, and the status

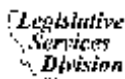


Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
of federal activities and funding continuity.											
Item 2 includes a reduction in general fund money of \$5,281 in fiscal year 2004 and \$5,316 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when developing 2005 biennium operating plans.											
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
1. Centralized Services (21)											
1,592,740	407,200	100,000	0	0	2,099,940	1,631,184	407,200	75,000	0	0	2,113,384
<u>1,764,583</u>					<u>2,271,783</u>	<u>1,803,342</u>					<u>2,285,542</u>
a. Legislative Audit (Restricted/Biennial)											
89,380	0	0	0	0	89,380	0	0	0	0	0	0
b. Rewire USF&G Building (Restricted/OTO)											
0	0	18,300	0	0	18,300	0	0	0	0	0	0
2. Oil and Gas Conservation Division (22)											
0	1,355,731	0	0	0	1,355,731	0	1,352,653	0	0	0	1,352,653
a. Heating System Replacement (OTO)											
0	25,000	0	0	0	25,000	0	0	0	0	0	0
b. Coal Bed Methane Water Study (Restricted/Biennial/OTO)											
0	400,000	0	0	0	400,000	0	0	0	0	0	0
c. Historical Data Acquisition Project (Restricted/OTO)											
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
3. Conservation and Resource Development Division (23)											
2,249,565	1,912,065	200,557	0	0	4,362,187	2,253,869	1,867,457	218,814	0	0	4,340,140
a. Grass Conservation Commission (Biennial)											
0	80,000	0	0	0	80,000	0	0	0	0	0	0
b. Sheridan County Conservation District (Restricted)											

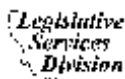
		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000	
2	4.	Water Resources Division (24)											
3	0	1,452,491	108,475	0	0	1,560,966	0	1,460,741	108,855	0	0	1,569,596	
4	a.	Water Resources -- General Fund (Biennial)											
5	5,907,802	0	0	0	0	5,907,802	5,959,122	0	0	0	0	5,959,122	
6	b.	State Water Project Rehabilitation (Restricted/Biennial/OTO)											
7	0	2,220,000	60,794	0	0	2,280,794	0	0	0	0	0	0	
8	c.	Broadwater Hydropower Maintenance (Biennial)											
9	0	96,000	0	0	0	96,000	0	0	0	0	0	0	
10	d.	Water Rights Verification Project (Restricted/OTO)											
11	0	160,000	0	0	0	160,000	0	168,000	0	0	0	168,000	
12	5.	Reserved Water Rights Compact Commission (25)											
13	713,840	0	0	0	0	713,840	719,344	0	0	0	0	719,344	
14	6.	Forestry and Trust Lands (35)											
15	0	11,827,035	1,325,041	0	0	13,152,076	0	11,872,684	1,328,628	0	0	13,201,312	
16	a.	Forestry and Trust Lands -- General Fund (Biennial)											
17	6,432,111	0	0	0	0	6,432,111	6,450,128	0	0	0	0	6,450,128	
18	b.	Fire Seasonal Pay Exception (OTO)											
19	0	66,000	134,000	0	0	200,000	0	66,000	134,000	0	0	200,000	
20	<hr/>												
21	Total												
22		47,015,408	20,101,522	1,947,167	0	0	39,064,097	47,043,647	17,294,735	1,865,297	0	0	36,203,679
23		<u>17,187,281</u>					<u>39,235,970</u>	<u>17,215,805</u>				<u>36,375,837</u>	

24 Item 1 includes a reduction in general fund money of \$171,873 in fiscal year 2004 and \$172,158 in fiscal year 2005. This reduction is the equivalent of 1% of all general
 25 fund appropriations each year. The department may reallocate this reduction in funding among divisions when developing 2005 biennium operating plans.

<u>Fiscal 2004</u>						<u>Fiscal 2005</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>	<u>Revenue</u>	<u>Revenue</u>			
1	The department is authorized to decrease state special revenue money in the underground injection control program and to increase federal special revenue money by a											
2	like amount when the amount of federal EPA funds available for the program becomes known. Any federal special revenue is to be spent before state special revenue.											
3	The department is appropriated up to \$600,000 for the 2005 biennium from the state special revenue account established in 85-1-604, MCA, for the purchase of prior											
4	liens on property held as loan security as required by 85-1-618, MCA.											
5	The department is authorized to decrease federal special revenue money in the water pollution control and the drinking water revolving fund loan programs and to increase											
6	state special revenue money by a like amount within the special administration account when:											
7	(1) the amount of federal capitalization funds has been expended; or											
8	(2) federal funds and bond proceeds are designated for use for other program purposes.											
9	If House Bill No. 176 is not passed and approved, item 3 is decreased by \$360,793 of state special revenue money in fiscal year 2004 and by \$329,230 of state special											
10	revenue money in fiscal year 2005.											
11	The department shall present a written quarterly report to the office of budget and program planning and to the legislative fiscal division detailing its fire costs for the											
12	current fiscal year. In addition, it shall present this information to the legislative finance committee upon request.											
13	During the 2005 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											
14	for repairing or replacing equipment at the Broadwater hydropower facility.											
15	During the 2005 biennium, up to \$70,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair,											
16	improvement, or rehabilitation of the Broadwater-Missouri diversion project.											
17	During the 2005 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											
18	repairing, improving, or rehabilitating department state water projects.											
19	DEPARTMENT OF AGRICULTURE (6201)											
20	1. Central Management Division (15)											
21	149,494	568,847	63,000	56,391	0	837,729	182,955	567,615	63,000	56,396	0	869,866
22	<u>155,778</u>					<u>844,016</u>	<u>189,134</u>					<u>876,145</u>
23	a. Legislative Audit (Restricted/Biennial)											
24	34,175	0	0	0	0	34,175	0	0	0	0	0	0
25	2. Agricultural Sciences Division (30)											



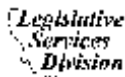
	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	4,995,989	1,260,261	0	0	6,256,250	0	5,003,193	1,264,546	0	0	6,267,739
2	a.	USDA Forest Service Weed Control Grants (Biennial)										
3	0	0	2,007,278	0	0	2,007,278	0	0	0	0	0	0
4	b.	Weed Control Program <u>FOR LANDS OTHER THAN FISH, WILDLIFE, AND PARKS LANDS</u> (Restricted)										
5	101,341	0	0	0	0	101,341	101,341	0	0	0	0	101,341
6	3.	Agricultural Development Division (50)										
7	337,420	3,106,474	220,000	263,818	0	3,927,712	337,423	3,110,281	220,000	265,125	0	3,932,829
8	<hr/>											
9	Total											
10	622,427	8,671,310	3,550,539	320,209	0	13,164,485	621,619	8,681,089	1,547,546	321,521	0	11,171,775
11	<u>628,714</u>					<u>13,170,772</u>	<u>627,898</u>					<u>11,178,054</u>
12	Item 1 includes a reduction in general fund money of \$6,287 in fiscal year 2004 and \$6,279 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
13	2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
14	developing 2005 biennium operating plans.											
15	The funds in item 2b are to be granted to governmental entities through an application process to mitigate the impact of noxious weeds on private and state lands, except											
16	department of fish, wildlife, and parks lands, as a result of the activities of the department of fish, wildlife, and parks.											
17	DEPARTMENT OF COMMERCE (6501)											
18	1.	Board of Research and Commercialization (50)										
19	88,446	0	0	0	0	88,446	88,343	0	0	0	0	88,343
20	0	0	0	0	0	0	0	0	0	0	0	0
21	a.	Legislative Audit (Restricted/Biennial)										
22	358	0	0	0	0	358	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0	0
24	2 1.	Business Resources Division (51)										
25	1,353,937	183,810	3,196,000	0	0	4,733,747	1,354,763	185,000	3,200,000	0	0	4,739,763



	<u>Fiscal 2004</u>					<u>Fiscal 2005</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	<u>1,370,581</u>					<u>4,750,391</u>	<u>1,371,373</u>				<u>4,756,373</u>	
2	a.	Legislative Audit (Restricted/Biennial)										
3	4,000	1,190	4,000	0	0	9,190	0	0	0	0	0	
4	3 <u>2</u> .	Montana Promotion Division (52)										
5	0	750,000	0	0	0	750,000	0	750,000	0	0	750,000	
6	a.	Legislative Audit (Restricted/Biennial)										
7	0	18,341	0	0	0	18,341	0	0	0	0	0	
8	4 <u>3</u> .	Community Development Division (60)										
9	198,766	572,061	4,730,723	0	0	5,501,550	201,265	574,465	4,728,996	0	0	5,504,726
10	a.	Legislative Audit (Restricted/Biennial)										
11	2,269	3,273	2,269	0	0	7,811	0	0	0	0	0	
12	b.	Hard-Rock Mining Impact Account Reserve (Restricted)										
13	0	100,000	0	0	0	100,000	0	100,000	0	0	100,000	
14	c.	Coal Board Local Impact Grants (Biennial)										
15	0	593,333	0	0	0	593,333	0	593,332	0	0	593,332	
16	5 <u>4</u> .	Housing Division (74)										
17	0	20,000	9,260,822	0	0	9,280,822	0	20,000	5,573,736	0	0	5,593,736
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	0	3,212	0	0	3,212	0	0	0	0	0	
20	b.	HOME Project Administration Software (OTO)										
21	0	0	40,000	0	0	40,000	0	0	0	0	0	
22	6 <u>5</u> .	Director's Office/Management Services Division (81)										
23	0	0	2,046	0	0	2,046	0	0	2,046	0	0	2,046
24	<hr/>											
25	Total											

	<u>Fiscal 2004</u>					<u>Fiscal 2005</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	1,647,776	2,242,008	17,239,072	0	0	21,128,856	1,644,374	2,222,797	13,504,778	0	0	17,371,946
2	<u>1,575,616</u>					<u>21,056,696</u>	<u>1,572,638</u>					<u>17,300,213</u>
3	Item 2 includes a reduction in general fund money of \$16,644 in fiscal year 2004 and \$16,610 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
4	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
5	developing 2005 biennium operating plans.											
6	<u>IF LEGISLATION IS NOT PASSED IN A MANNER AUTHORIZING THE PAYMENT OF ADMINISTRATIVE COSTS FROM THE RESEARCH AND COMMERCIALIZATION STATE SPECIAL REVENUE ACCOUNT</u>											
7	<u>ESTABLISHED IN 90-3-1002, THE DEPARTMENT IS APPROPRIATED GENERAL FUND MONEY OF \$88,804 IN FISCAL YEAR 2004 AND \$88,343 IN FISCAL YEAR 2005 FOR ADMINISTRATIVE COSTS</u>											
8	<u>OF THE RESEARCH AND COMMERCIALIZATION PROGRAM.</u>											
9	If House Bill No. 177 is not passed and approved, the biennial appropriation in item 4e 3c is increased by \$490,000 of state special revenue funding.											
10	_____											
11	TOTAL SECTION C											
12	22,937,313	130,008,122	67,559,198	320,209	0	220,824,842	22,965,700	88,633,624	55,147,537	321,521	0	167,068,382
13		<u>130,168,122</u>				<u>220,984,842</u>						
14	<u>23,080,199</u>	<u>130,391,517</u>				<u>221,351,123</u>	<u>23,109,334</u>	<u>88,831,486</u>				<u>167,409,878</u>

Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
D. CORRECTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1. Justice System Support Service (01)											
1,628,608	0	10,422,968	0	0	12,051,576	1,630,658	0	10,418,938	0	0	12,049,596
		695,563			2,324,171			691,533			2,322,191
1,645,059					2,340,622	1,647,129					2,338,662
A. FEDERAL PASS-THROUGH GRANTS (BIENNIAL)											
0	0	9,727,405	0	0	9,727,405	0	0	9,727,405	0	0	9,727,405
Total											
1,628,608	0	10,422,968	0	0	12,051,576	1,630,658	0	10,418,938	0	0	12,049,596
1,645,059					12,068,027	1,647,129					12,066,067
<u>ALL REMAINING FEDERAL PASS-THROUGH GRANT APPROPRIATIONS, INCLUDING REVERSIONS, FOR THE 2003 BIENNIAL ARE AUTHORIZED TO CONTINUE AND ARE APPROPRIATED IN FISCAL YEAR 2004 AND FISCAL YEAR 2005.</u>											
Item 1 includes a reduction in general fund money of \$16,451 in fiscal year 2004 and \$16,471 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
DEPARTMENT OF JUSTICE (4110)											
1. Legal Services Division (01)											
3,263,685	306,668	439,287	0	0	4,009,640	3,274,433	307,823	439,474	0	0	4,021,730
3,350,476					4,096,431	3,361,539					4,108,836
a. Major Litigation (Restricted/Biennial)											
399,999	0	0	0	0	399,999	0	0	0	0	0	0
2. Gambling Control Division (07)											
230,850	1,916,412	0	782,759	0	2,930,021	230,850	1,907,686	0	779,196	0	2,917,732
3. Motor Vehicle Division (12)											



	<u>Fiscal 2004</u>					<u>Fiscal 2005</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	5,228,621	3,669,691	0	0	0	8,898,312	5,386,525	3,479,091	0	0	0	8,865,616
2	5,432,876	3,682,047				9,114,923	5,586,257					9,065,348
3	a.	HB 577 -- Debt Payment (Biennial)										
4	0	1,296,000	0	0	0	1,296,000	0	0	0	0	0	0
5	b.	Motor Vehicle Registration Automation (Biennial)										
6	0	4,400,000	0	0	0	4,400,000	0	0	0	0	0	0
7	4.	Highway Patrol Division (13)										
8	0	18,242,702	819,383	0	0	19,062,085	0	18,380,577	822,589	0	0	19,203,166
9	a.	Prisoner Per Diem (Biennial)										
10	1,166,994	0	0	0	0	1,166,994	1,203,293	0	0	0	0	1,203,293
11	5.	Division of Criminal Investigation (18)										
12	2,407,754	1,538,251	1,635,885	0	0	5,581,890	2,491,377	1,542,236	1,640,429	0	0	5,674,042
13	2,200,561	1,500,689				5,337,135	2,205,697	1,504,758				5,350,884
14	6.	County Attorney Payroll (19)										
15	1,623,340	0	0	0	0	1,623,340	1,623,340	0	0	0	0	1,623,340
16	1,740,350					1,740,350	1,740,350					1,740,350
17	7.	Central Services Division (28)										
18	317,970	443,042	0	15,129	0	776,141	319,503	444,440	0	15,179	0	779,122
19	a.	Legislative Audit (Restricted/Biennial)										
20	24,869	31,809	0	1,157	0	57,835	0	0	0	0	0	0
21	8.	Information Technology Services Division (29)										
22	2,891,996	1,059,482	163,309	10,199	0	4,124,986	2,898,367	1,059,264	162,947	10,199	0	4,130,777
23	9.	Forensic Sciences Division (32)										
24	2,215,592	303,204	135,826	0	0	2,654,622	2,232,804	303,204	134,370	0	0	2,670,378
25	<hr/>											

	<u>Fiscal 2004</u>					<u>Fiscal 2005</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	Total											
2	49,771,670	33,207,261	3,193,690	809,244	0	56,981,865	49,660,492	27,424,321	3,199,809	804,574	0	51,089,196
3	<u>19,972,533</u>	<u>33,182,055</u>				<u>57,157,522</u>	<u>19,778,660</u>	<u>27,386,843</u>				<u>51,169,886</u>

4 THERE IS APPROPRIATED FROM THE HIGHWAY PATROL RETIREMENT CLEARING ACCOUNT TO THE DEPARTMENT FOR PAYMENTS TO THE MONTANA HIGHWAY PATROL PENSION FUND THE
 5 AMOUNT REQUIRED FOR THIS TRANSFER, NOT TO EXCEED \$1,200,000 FOR EACH FISCAL YEAR.

6 If Senate Bill No. 118 is not passed and approved, item 3 is increased by \$251,415 of general fund money in fiscal year 2004.

7 If House Bill No. 559 is not passed and approved, item 3 is increased by \$152,457 of general fund money in fiscal year 2004 and \$172,730 of general fund money in
 8 fiscal year 2005.

9 Fiscal years 2004 and 2005 state special revenue in item 3 includes \$3,237,493 in fiscal year 2004 and \$3,046,893 in fiscal year 2005 of the fund balance from
 10 revenue sources not restricted to certain purposes by the Montana constitution.

11 ~~Item 3 includes a reduction in general fund money of \$204,255 in fiscal year 2004 and \$199,732 in fiscal year 2005. This reduction is the equivalent of a 1% reduction~~
 12 ~~in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when~~
 13 ~~developing 2005 biennium operating plans.~~

14 ITEM 3 CONTAINS AN INCREASE OF \$12,356 OF STATE SPECIAL REVENUE IN FISCAL YEAR 2004. THE INCREASE IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL No. 557.

15 Item 3b is contingent upon passage and approval of House Bill No. 261.

16 If House Bill No. 124 is not passed and approved, item 5 is increased by \$1,103,400 of general fund money in fiscal year 2004 and \$1,106,952 of general fund money
 17 in fiscal year 2005 and state special revenue is decreased by the same amounts in each fiscal year.

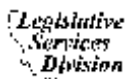
18 ~~The appropriation for legislative contract authority is subject to all of the following provisions:~~

19 ~~———— (1) Legislative contract authority expenditures must be reported on state accounting records and kept separate from present law operations. In preparing the 2007~~
 20 ~~biennium executive budget, the office of budget and program planning may not include expenditures from this item in the present law base.~~

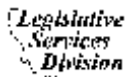
21 ~~———— (2) A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year listing legislative contract authority grants received~~
 22 ~~and the amount of expenditures and FTE for each grant.~~

23 If Senate Bill No. 128 is not passed and approved, item 8 is increased by \$120,794 of general fund money in fiscal year 2004 and \$120,839 of general fund money
 24 in fiscal year 2005 and state special revenue is decreased by \$290,589 in fiscal year 2004 and \$290,371 in fiscal year 2005.

25 PUBLIC SERVICE REGULATION (4201)



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	1.	Public Service Regulation Program (01)											
2		0	2,589,276	13,695	0	0	2,602,974	0	2,592,539	13,634	0	0	2,606,173
3			<u>2,590,431</u>				<u>2,604,126</u>		<u>2,593,694</u>				<u>2,607,328</u>
4	a.	Legislative Audit (Restricted/Biennial)											
5		0	18,315	87	0	0	18,402	0	0	0	0	0	0
6	b.	Consultants (Restricted/Biennial)											
7		0	54,704	0	0	0	54,704	0	4,155	0	0	0	4,155
8			<u>53,546</u>				<u>53,546</u>		<u>0</u>				<u>0</u>
9		<hr/>											
10	Total	0	2,662,292	13,782	0	0	2,676,074	0	2,593,694	13,634	0	0	2,607,328
12	DEPARTMENT OF CORRECTIONS (6401)												
13	1.	Administration and Support Services (01)											
14		9,683,138	2,620	0	86,943	0	9,772,701	9,765,860	3,796	0	103,755	0	9,873,411
15	a.	Legislative Audit (Restricted/Biennial)											
16		112,111	3,982	0	7,462	0	123,555	0	0	0	0	0	0
17	2.	Community Corrections (02)											
18		21,298,386	303,828	0	0	0	21,602,214	21,360,619	303,828	0	0	0	21,664,447
19	3.	Secure Facilities (03)											
20		52,036,904	4,124,938	80,288	0	0	53,242,127	51,987,583	4,124,938	80,288	0	0	53,192,809
21			<u>54,642,428</u>				<u>55,847,654</u>	<u>56,012,642</u>					<u>57,217,868</u>
22		<u>53,027,943</u>	<u>1,408,688</u>				<u>54,516,919</u>	<u>52,978,625</u>	<u>1,408,688</u>				<u>54,467,601</u>
23	A.	<u>ADDITIONAL GENERAL FUND -- SB 407 CONTINGENCY (BIENNIAL)</u>											
24		<u>4,600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
25	4.	Montana Correctional Enterprises (04)											



	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	968,410	0	0	376,305	0	1,344,715	969,815	0	0	377,450	0	1,347,265
2				444,411		1,412,821				445,556		1,415,371
3	5. Juvenile Corrections (05)											
4	17,514,200	437,013	316,765	0	0	18,267,978	17,529,269	437,013	316,765	0	0	18,283,047
5	<hr/>											
6	Total											
7	101,613,146	1,872,381	397,053	470,740	0	104,353,290	101,613,146	1,869,575	397,053	481,205	0	104,360,979
8	<u>104,218,673</u>					<u>106,958,817</u>	<u>105,638,205</u>					<u>108,386,038</u>
9	<u>107,204,188</u>	<u>2,156,131</u>		<u>538,816</u>		<u>110,296,188</u>	<u>102,604,188</u>	<u>2,153,325</u>		<u>549,311</u>		<u>105,703,877</u>

10 Item 3 includes a reduction in general fund money of \$991,042 in fiscal year 2004 and \$991,042 in fiscal year 2005. This reduction is the equivalent of a 1% reduction
 11 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when
 12 developing 2005 biennium operating plans.

13 Item 3 is increased by \$3,500,000 of general fund money in each year of the 2005 biennium if House Bill No. 363 is passed and approved. The department may reallocate
 14 this increase in funding among divisions when developing the 2005 biennium operating plans.

15 ~~ITEM 3 INCLUDES \$2,605,527 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$4,025,059 OF GENERAL FUND MONEY IN FISCAL YEAR 2005. THE DEPARTMENT MAY REALLOCATE~~
 16 ~~THIS INCREASE IN FUNDING AMONG DIVISIONS OR PROGRAMS WHEN DEVELOPING THE 2005 BIENNIUM OPERATING PLANS. IF HOUSE BILL NO. 750 IS NOT PASSED AND APPROVED, THEN ITEM 3~~
 17 ~~IS REDUCED BY \$2,605,527 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$4,025,059 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.~~

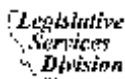
18 THE DEPARTMENT MAY REALLOCATE THE APPROPRIATIONS IN ITEMS 1 THROUGH 5 AMONG DIVISIONS OR PROGRAMS WHEN DEVELOPING THE 2005 BIENNIUM OPERATING PLANS.

19 ITEM 3 CONTAINS AN INCREASE OF \$3,500,000 OF GENERAL FUND MONEY IN EACH YEAR OF THE 2005 BIENNIUM. THESE INCREASES ARE CONTINGENT UPON PASSAGE AND APPROVAL
 20 OF HOUSE BILL NO. 363. THE DEPARTMENT MAY REALLOCATE THIS INCREASE IN FUNDING AMONG DIVISIONS OR PROGRAMS WHEN DEVELOPING THE 2005 BIENNIUM OPERATING PLANS.

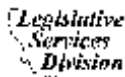
21 ITEM 3A IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 407. THE DEPARTMENT MAY REALLOCATE THIS INCREASE IN FUNDING AMONG DIVISIONS OR PROGRAMS
 22 WHEN DEVELOPING THE 2005 BIENNIUM OPERATING PLANS.

23 Item 4 contains a reduction of \$2,995,008 in fiscal year 2004 and \$580,228 in fiscal year 2005 of general fund money. These reductions are contingent upon passage
 24 and approval of Senate Bill No. 118.

25 DEPARTMENT OF LABOR AND INDUSTRY (6602)



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	1.	Workforce Services Division (01)											
2		366,291	7,186,294	24,327,229	0	0	31,879,814	367,711	7,217,476	24,329,500	0	0	31,914,687
3	a.	Legislative Audit (Restricted/Biennial)											
4		925	25,573	32,380	0	0	58,878	0	0	0	0	0	0
5	2.	Unemployment Insurance Division (02)											
6		0	304,955	6,313,899	0	0	6,618,854	0	304,955	6,340,652	0	0	6,645,607
7	a.	Legislative Audit (Restricted/Biennial)											
8		0	0	17,003	0	0	17,003	0	0	0	0	0	0
9	3.	Commissioner's Office/Centralized Services Division (03)											
10		117,010	798,121	426,529	67,829	0	1,409,489	117,902	798,554	427,225	67,851	0	1,411,532
11	a.	Legislative Audit (Restricted/Biennial)											
12		514	1,541	1,060	127	0	3,242	0	0	0	0	0	0
13	4.	Employment Relations Division (04)											
14		647,507	6,478,442	718,088	0	0	7,844,037	648,473	6,488,472	721,000	0	0	7,857,945
15		<u>659,204</u>					<u>7,855,734</u>	<u>660,170</u>					<u>7,869,642</u>
16	a.	Legislative Audit (Restricted/Biennial)											
17		1,839	13,106	2,912	0	0	17,857	0	0	0	0	0	0
18	5.	Business Standards Division (05)											
19		0	10,556,147	0	0	0	10,556,147	0	10,592,039	0	0	0	10,592,039
20	a.	Legislative Audit (Restricted/Biennial)											
21		0	10,869	0	0	0	10,869	0	0	0	0	0	0
22	6.	Montana Community Services (07)											
23		23,950	743	3,082,767	0	0	3,107,460	23,950	743	3,082,966	0	0	3,107,659
24	a.	Legislative Audit (Restricted/Biennial)											
25		0	0	621	0	0	621	0	0	0	0	0	0



		<u>Fiscal 2004</u>					<u>Fiscal 2005</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>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Total</u>			
		<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>					
				<u>Other</u>					<u>Other</u>				
1	7.	Workers' Compensation Court (09)											
2		0	445,813	0	0	0	445,813	0	445,781	0	0	0	445,781
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	932	0	0	0	932	0	0	0	0	0	0
5	<hr/>												
6	Total												
7		<u>1,158,036</u>	25,822,536	34,922,488	67,956	0	<u>61,971,016</u>	<u>1,158,036</u>	25,848,020	34,901,343	67,851	0	<u>61,975,250</u>
8		<u>1,169,733</u>					<u>61,982,713</u>	<u>1,169,733</u>					<u>61,986,947</u>
9	Item 4 includes a reduction in general fund money of \$11,697 in fiscal year 2004 and \$11,697 in fiscal year 2005. This reduction is the equivalent of a 1% reduction												
10	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when												
11	developing 2005 biennium operating plans.												
12	<u>ITEM 1 INCLUDES FEDERAL SPECIAL REVENUE OF \$605,685 IN FISCAL YEAR 2004 AND \$603,539 IN FISCAL YEAR 2005, FROM THE SPECIAL REED ACT (A PART OF THE EMPLOYMENT</u>												
13	<u>SECURITY ADMINISTRATIVE FINANCING ACT OF 1954) DISTRIBUTION, THAT IS APPROPRIATED FOR LEGITIMATE WAGNER-PEYSER EMPLOYMENT SERVICES ACTIVITIES, UNEMPLOYMENT INSURANCE</u>												
14	<u>BENEFITS, AND UNEMPLOYMENT INSURANCE ADMINISTRATION.</u>												
15	DEPARTMENT OF MILITARY AFFAIRS (6701)												
16	1.	Centralized Services (01)											
17		374,252	0	97,533	0	0	471,785	374,696	0	97,334	0	0	472,030
18	a.	Legislative Audit (Restricted/Biennial)											
19		444	0	0	0	0	444	0	0	0	0	0	0
20	2.	Challenge Program (02)											
21		1,119,876	0	1,679,814	0	0	2,799,690	1,119,831	0	1,679,747	0	0	2,799,578
22	a.	Legislative Audit (Restricted/Biennial)											
23		11,173	0	0	0	0	11,173	0	0	0	0	0	0
24	3.	Scholarship Program (03)											
25	a.	National Guard Scholarship Program (Restricted/Biennial/OTO)											

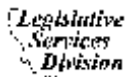
		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	337,090	0	0	0	0	337,090	0	0	0	0	0	0
2	4.	Army National Guard Program (12)										
3	1,140,979	296,000	4,654,010	0	0	6,090,989	1,144,174	386,000	4,651,932	0	0	6,182,103
4	<u>1,182,418</u>					<u>6,132,428</u>	<u>1,185,272</u>					<u>6,223,204</u>
5	a.	Legislative Audit (Restricted/Biennial)										
6	25,027	0	0	0	0	25,027	0	0	0	0	0	0
7	5.	Air National Guard Program (13)										
8	302,972	0	2,260,254	0	0	2,563,226	308,408	0	2,261,904	0	0	2,570,312
9	a.	Legislative Audit (Restricted/Biennial)										
10	5,810	0	0	0	0	5,810	0	0	0	0	0	0
11	6.	Disaster and Emergency Services (21)										
12	454,301	13,700	4,312,072	0	0	4,780,073	454,972	13,700	4,312,223	0	0	4,780,895
13	a.	Legislative Audit (Restricted/Biennial)										
14	671	0	670	0	0	1,341	0	0	0	0	0	0
15	7.	Veterans' Affairs Program (31)										
16	666,023	187,325	0	0	0	853,348	666,918	187,489	0	0	0	854,407
17	a.	Legislative Audit (Restricted/Biennial)										
18	895	0	0	0	0	895	0	0	0	0	0	0
19	<hr/>											
20	Total											
21	4,439,513	497,025	13,004,353	0	0	17,940,891	4,068,996	587,189	13,003,140	0	0	17,659,325
22	<u>4,480,952</u>					<u>17,982,330</u>	<u>4,110,097</u>					<u>17,700,426</u>

23 Item 4 includes a reduction in general fund money of \$41,439 in fiscal year 2004 and \$41,101 in fiscal year 2005. This reduction is the equivalent of a 1% reduction
 24 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when
 25 developing 2005 biennium operating plans.

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
2	TOTAL SECTION D											
3	128,610,973	64,061,495	61,954,334	1,347,910	0	255,974,712	128,131,328	58,322,799	61,933,917	1,353,630	0	249,741,674
4	<u>131,216,500</u>					<u>258,580,239</u>	<u>132,156,387</u>					<u>253,766,733</u>
5	<u>134,472,465</u>	<u>64,320,039</u>		<u>1,416,016</u>		<u>262,162,854</u>	<u>129,309,807</u>	<u>58,569,071</u>		<u>1,421,736</u>		<u>251,234,531</u>
6												

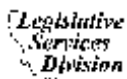
Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
E. EDUCATION											
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
1. OPI Administration (06)											
4,492,769	193,565	6,283,472	0	0	10,969,806	4,502,763	194,373	6,288,297	0	0	10,985,433
a. Federal Funds (Biennial)											
0	0	5,956,074	0	0	5,956,074	0	0	6,040,466	0	0	6,040,466
2. Distribution to Public Schools (09)											
0	0	114,772,612	0	0	114,772,612	0	0	125,619,361	0	0	125,619,361
a. BASE Aid (Restricted/Biennial)											
389,833,550	0	0	0	0	389,833,550	382,104,968	0	0	0	0	382,104,968
394,959,998					394,959,998						
<u>395,010,319</u>					<u>395,010,319</u>	<u>387,209,970</u>					<u>387,209,970</u>
b. Special Education (Restricted/Biennial)											
34,912,640	0	0	0	0	34,912,640	34,912,640	0	0	0	0	34,912,640
36,612,640					36,612,640	38,512,640					38,512,640
<u>34,912,640</u>					<u>34,912,640</u>	<u>34,912,640</u>					<u>34,912,640</u>
c. Transportation Aid (Restricted/Biennial)											
10,400,000	0	0	0	0	10,400,000	10,400,000	0	0	0	0	10,400,000
d. School Facility Reimbursement (Restricted/Biennial)											
4,250,000	0	0	0	0	4,250,000	4,360,000	0	0	0	0	4,360,000
e. Instate Treatment (Biennial)											
974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
f. Secondary Vocational Education (Biennial)											
715,000	0	0	0	0	715,000	715,000	0	0	0	0	715,000
g. Adult Basic Education (Biennial)											

	<u>Fiscal 2004</u>						<u>Fiscal 2005</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	275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
2	h.	Gifted and Talented (Biennial)										
3	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
4	i.	School Food (Biennial)										
5	648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653
6	j.	School District Audits (Biennial)										
7	143,475	0	0	0	0	143,475	147,775	0	0	0	0	147,775
8	k.	Traffic Safety Distribution										
9	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
10	l.	Community Service Grant Program (Biennial)										
11	0	0	250,000	0	0	250,000	0	0	250,000	0	0	250,000
12	m.	Reading First (Biennial)										
13	0	0	2,890,000	0	0	2,890,000	0	0	2,975,000	0	0	2,975,000
14	n.	REI/Rural Low-Income Schools (Biennial)										
15	0	0	458,056	0	0	458,056	0	0	458,056	0	0	458,056
16	o.	Title IV -- 21st Century Community Learning Centers (Biennial)										
17	0	0	2,800,000	0	0	2,800,000	0	0	2,800,000	0	0	2,800,000
18	p.	Character Education										
19	0	0	175,000	0	0	175,000	0	0	175,000	0	0	175,000
20	q.	HB 124 County and District Block Grants (Restricted/Biennial)										
21	65,704,139	0	0	0	0	65,704,139	66,203,493	0	0	0	0	66,203,493
22	<hr/>											
23	Total											
24	512,500,122	943,565	133,585,214	0	0	647,028,901	505,395,188	944,373	144,606,180	0	0	650,945,741
25	<u>519,326,570</u>					<u>653,855,349</u>	<u>508,995,188</u>					<u>654,545,741</u>

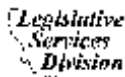


	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>517,676,891</u>					<u>652,205,670</u>	<u>510,500,190</u>					<u>656,050,743</u>
2	All federal funds are biennial appropriations.											
3	All revenue received in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title											
4	20, chapter 7, part 5. This appropriation may not exceed \$1 million a year.											
5	Item 2a includes a reduction in general fund money of \$5,176,769 in fiscal year 2004 and \$5,105,002 in fiscal year 2005. This reduction is the equivalent of a 1%											
6	reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs											
7	when developing 2005 biennium operating plans.											
8	ITEM 2A INCLUDES \$5,126,448 OF GENERAL FUND MONEY IN FISCAL YEAR 2004. THE DEPARTMENT MAY REALLOCATE THIS INCREASE IN FUNDING AMONG PROGRAMS WHEN DEVELOPING											
9	THE FISCAL YEAR 2004 OPERATING PLAN. IF HOUSE BILL NO. 750 IS NOT PASSED AND APPROVED, THEN ITEM 2A IS REDUCED BY \$5,126,448 OF GENERAL FUND MONEY IN FISCAL YEAR 2004.											
10	IF A BILL IS NOT PASSED AND APPROVED THAT RAISES CIGARETTE TAX REVENUE BY AT LEAST \$5.3 MILLION DURING THE 2005 BIENNIUM, THEN FUNDING IN ITEM 2B IS REDUCED BY \$1.7											
11	MILLION IN GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$3.6 MILLION IN GENERAL FUND MONEY IN FISCAL YEAR 2005.											
12	The office of public instruction may distribute funds from the appropriation in item 2e to public school districts for the purpose of providing for educational costs of children											
13	with significant behavioral or physical needs.											
14	If Senate Bill No. 323 is passed and approved in a form that permanently eliminates county retirement benefits for all federally salaried employees employed by school											
15	districts, excluding federally salaried employees whose salaries are paid from district school food funds, then the 1% across the board reduction for the office of public instruction											
16	is reduced each year of the biennium by \$3.5 million in general fund money.											
17	BOARD OF PUBLIC EDUCATION (5101)											
18	1. Administration (01)											
19	459,722	14,988	0	0	0	474,710	459,944	14,837	0	0	0	474,778
20	<u>161,358</u>					<u>176,346</u>	<u>161,557</u>					<u>176,394</u>
21	a. Legislative Audit (Restricted/Biennial)											
22	2,271	0	0	0	0	2,271	0	0	0	0	0	0
23	2. Advisory Council (03)											
24	0	168,343	0	0	0	168,343	0	172,015	0	0	0	172,015
25	a. Legislative Audit (Restricted/Biennial)											

	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	1,672	0	0	0	1,672	0	0	0	0	0	0
2												
3	Total											
4	161,993	185,003	0	0	0	346,996	459,944	186,852	0	0	0	346,793
5	163,629					348,632	161,557					348,409
6	Item 1 includes a reduction in general fund money of \$1,636 in fiscal year 2004 and \$1,616 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
7	2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
8	SCHOOL FOR THE DEAF AND BLIND (5113)											
9	1. Administration Program (01)											
10	308,760	581	0	0	0	309,341	308,823	987	0	0	0	309,810
11	a. Legislative Audit (Restricted/Biennial)											
12	24,974	0	0	0	0	24,974	0	0	0	0	0	0
13	2. General Services Program (02)											
14	348,876	0	0	0	0	348,876	348,542	0	0	0	0	348,542
15	3. Student Services (03)											
16	1,004,239	0	27,752	0	0	1,031,991	1,012,210	0	27,752	0	0	1,039,962
17	4. Education (04)											
18	1,810,952	341,095	68,944	0	0	2,220,991	1,812,274	341,095	68,944	0	0	2,222,310
19	1,789,288					2,199,327	1,790,446					2,200,485
20	A. MONTANA TELECOMMUNICATIONS ACCESS PROGRAM FUNDING (OTO)											
21	56,995	0	0	0	0	56,995	56,995	0	0	0	0	56,995
22												
23	Total											
24	3,497,801	341,676	96,696	0	0	3,936,173	3,481,846	342,082	96,696	0	0	3,920,624
25	3,533,132					3,971,504	3,517,016					3,955,794



Fiscal 2004						Fiscal 2005						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
<p>1 Item 4 includes a reduction in general fund money of \$35,331 in fiscal year 2004 and \$35,170 in fiscal year 2005. This reduction is the equivalent of a 1% reduction 2 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when 3 developing 2005 biennium operating plans.</p>												
<p>4 MONTANA ARTS COUNCIL (5114)</p>												
<p>5 1. Promotion of the Arts (01)</p>												
6	259,396	158,100	599,116	0	0	4,016,612	277,798	153,223	599,086	0	0	4,030,107
7	<u>284,745</u>					<u>1,041,961</u>	<u>304,313</u>					<u>1,056,622</u>
<p>8 a. Legislative Audit (Restricted/Biennial)</p>												
9	18,402	0	0	0	0	18,402	0	0	0	0	0	0
<p>10 _____</p>												
<p>11 Total</p>												
12	277,798	158,100	599,116	0	0	4,035,014	277,798	153,223	599,086	0	0	4,030,107
13	<u>303,147</u>					<u>1,060,363</u>	<u>304,313</u>					<u>1,056,622</u>
<p>14 Item 1 includes a reduction in general fund money of \$2,806 in fiscal year 2004 and \$2,806 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 15 2005 biennium general fund money as recommended by the joint appropriations subcommittee.</p>												
<p>16 All federal funds in item 1 are biennial appropriations.</p>												
<p>17 <u>IF LEGISLATION IS NOT PASSED IN A MANNER AUTHORIZING THE PAYMENT OF ADMINISTRATIVE COSTS FROM THE RESEARCH AND COMMERCIALIZATION STATE SPECIAL REVENUE ACCOUNT</u> 18 <u>ESTABLISHED IN 90-3-1002, THE GENERAL FUND MONEY IN ITEM 1 IS REDUCED BY \$22,543 IN FISCAL YEAR 2004 AND BY \$23,709 IN FISCAL YEAR 2005.</u></p>												
<p>19 MONTANA STATE LIBRARY COMMISSION (5115)</p>												
<p>20 1. Statewide Library Resources (01)</p>												
21	1,566,082	869,815	1,230,694	0	0	3,666,594	1,581,955	865,700	780,694	0	0	3,228,249
22	<u>1,582,060</u>					<u>3,682,569</u>	<u>1,597,833</u>					<u>3,244,227</u>
<p>23 a. Legislative Audit (Restricted/Biennial)</p>												
24	15,773	0	0	0	0	15,773	0	0	0	0	0	0
<p>25 b. Legislative Contract Authority (Biennial)</p>												



	Fiscal 2004					Fiscal 2005						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	25,000	475,000	0	0	500,000	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0
3												
4	Total											
5	1,581,855	894,815	1,705,694	0	0	4,182,364	1,581,855	865,700	780,694	0	0	3,228,249
6	1,597,833	869,815	1,230,694			3,698,342	1,597,833					3,244,227

7 ~~Item 1 includes a reduction in general fund money of \$15,978 in fiscal year 2004 and \$15,978 in fiscal year 2005. This reduction is the equivalent of a 1% reduction~~
 8 ~~in 2005 biennium general fund money as recommended by the joint appropriations subcommittee.~~

9 Item 1 includes biennial appropriations of \$251,138 in general fund money and \$850,000 in federal funds for grants to local libraries.

10 If ~~HB HOUSE BILL NO.~~ 177 is not passed and approved, item 1 is increased by \$151,351 of state special revenue in fiscal year 2004 and \$155,124 of state special revenue
 11 authority in fiscal year 2005.

12 ~~Item 1b includes \$500,000 for legislative contract authority as a biennial appropriation, subject to the following provisions:~~

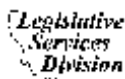
- 13 ~~_____ (1) Legislative contract authority applies only to state special revenue funds received from the Montana university system, federal funds, and private funds.~~
- 14 ~~_____ (2) Legislative contract authority expenditures must be reported on the state accounting system. The records must be separate from present law operations. In preparing~~
 15 ~~the 2007 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.~~
- 16 ~~_____ (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~~
 17 ~~include a listing of projects with the related amount of expenditures for each project.~~
- 18 ~~_____ (4) Legislative contract authority may be transferred between state and federal special revenue, depending upon the contract received by the Montana state library.~~

19 ~~THE STATE LIBRARY COMMISSION IS TO REPORT SEMIANNUALLY ON NATURAL RESOURCE INFORMATION SYSTEM ACTIVITIES AND EXPENDITURES TO THE LEGISLATIVE FINANCE COMMITTEE~~
 20 ~~DURING THE 2003-04 INTERIM. THE REPORT IS TO INCLUDE THE FOLLOWING:~~

- 21 ~~(1) A LISTING OF CURRENT PROJECTS WITH THE RELATED PROJECT SCOPE AND FUNDING AMOUNTS;~~
- 22 ~~(2) A LISTING OF ACTIVE CONTRACTS, EACH CONTRACT'S PURPOSE, WHOM THE CONTRACT IS WITH, AND THE FUNDING AMOUNTS; AND~~
- 23 ~~(3) CATEGORIES AND TYPES OF DATA COLLECTED.~~

24 MONTANA HISTORICAL SOCIETY (5117)

25 1. Administration Program (01)



	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	834,409	184,531	94,000	101,682	0	1,214,622	848,129	184,938	94,000	101,726	0	1,228,793
2	<u>851,923</u>					<u>1,232,136</u>	<u>865,502</u>					<u>1,246,166</u>
3	a.	Legislative Audit (Restricted/Biennial)										
4	28,917	0	0	0	0	28,917	0	0	0	0	0	0
5	2.	Library Program (02)										
6	597,072	2,819	0	56,199	0	656,090	597,010	2,824	0	56,242	0	656,076
7	3.	Museum Program (03)										
8	181,401	352,983	0	6,700	0	541,084	181,694	356,554	0	6,712	0	544,960
9	4.	Publications (04)										
10	46,752	0	0	731,504	0	778,256	46,752	0	0	734,501	0	781,253
11	5.	Historic Preservation Program (06)										
12	45,303	0	646,557	0	0	691,860	46,339	0	647,402	0	0	693,741
13	<hr/>											
14	Total											
15	1,733,954	540,333	740,557	896,085	0	3,910,829	1,719,924	544,316	741,402	899,181	0	3,904,823
16	<u>1,751,368</u>					<u>3,928,343</u>	<u>1,737,297</u>					<u>3,922,196</u>

~~Item 1 includes a reduction in general fund money of \$17,514 in fiscal year 2004 and \$17,373 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when developing 2005 biennium operating plans.~~

It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund \$617,008 in fiscal year 2004 and \$621,017 in fiscal year 2005 for the Montana historical society. This is to be expended as follows:

22	Historical Interpretation	\$196,857	\$193,627
23	Scriver Collection	120,151	127,390
24	Lewis and Clark Exhibit and Interpretation	100,000	100,000
25	Lewis and Clark Bicentennial Commission	200,000	200,000

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>							
General	State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total			
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>					
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>						
1	The first three uses of lodging taxes are budgeted in items 1 and 3. The \$200,000 each fiscal year of the biennium for the Lewis and Clark bicentennial commission													
2	is a language appropriation.													
3	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)													
4	1. OCHE -- Administration (01)													
5	1,308,629	0	0	0	0	1,308,629	1,320,545	0	0	0	0	0	1,320,545	
6	<u>1,318,093</u>					<u>1,318,093</u>								
7	a. Legislative Audit (Restricted/Biennial)													
8	38,381	0	0	0	0	38,381	0	0	0	0	0	0	0	
9	<u>28,917</u>					<u>28,917</u>								
10	2. OCHE -- Student Assistance (02)													
11	8,637,879	0	188,985	0	0	8,826,864	8,892,816	0	188,985	0	0	0	9,081,801	
12	A. INCREASED STUDENT ASSISTANCE FUNDING (RESTRICTED)													
13	925,000	0	0	0	0	925,000	925,000	0	0	0	0	0	925,000	
14	0	0	0	0	0	0	0	0	0	0	0	0	0	
15	3. OCHE -- Dwight D. Eisenhower Mathematics and Science Education Act (03)													
16	0	0	308,033	0	0	308,033	0	0	308,033	0	0	0	308,033	
17	4. OCHE -- Community College Assistance (04) (Biennial)													
18	5,755,140	0	0	0	0	5,755,140	5,783,759	0	0	0	0	0	5,783,759	
19	a. Legislative Audit (Restricted/Biennial)													
20	28,620	0	0	0	0	28,620	0	0	0	0	0	0	0	
21	B. COMMUNITY COLLEGES - CONTINGENT APPROPRIATION (BIENNIAL)													
22	450,000	0	0	0	0	450,000	450,000	0	0	0	0	0	450,000	
23	0	0	0	0	0	0	0	0	0	0	0	0	0	
24	5. OCHE -- Talent Search (06)													
25	92,348	0	2,459,019	0	0	2,551,367	92,228	0	2,458,887	0	0	0	2,551,115	

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	General	State	Federal	Propri-		General	State	Federal	Propri-		Total		
	Fund	Special	Special	etary	Other	Fund	Special	Special	etary	Other	Total		
		Revenue	Revenue				Revenue	Revenue					
1	6.	OCHE -- C.D. Perkins Administration (08)											
2		74,299	0	6,812,119	0	0	6,886,418	74,299	0	6,812,607	0	0	6,886,906
3	7.	OCHE -- Appropriation Distribution Transfers (09)											
4		98,363,306	12,435,000	0	0	0	110,798,306	98,598,585	12,562,999	0	0	0	111,161,584
5		<u>102,518,826</u>					<u>114,953,826</u>	<u>102,637,745</u>					<u>115,200,744</u>
6		<u>99,700,805</u>					<u>112,135,805</u>	<u>99,937,398</u>					<u>112,500,397</u>
7	a.	Legislative Audit (Restricted/Biennial)											
8		236,594	0	0	0	0	236,594	0	0	0	0	0	0
9	b.	Agricultural Experiment Station											
10		9,980,299	0	0	0	0	9,980,299	9,980,299	0	0	0	0	9,980,299
11		<u>11,030,299</u>					<u>11,030,299</u>	<u>11,030,299</u>					<u>11,030,299</u>
12		<u>9,980,299</u>					<u>9,980,299</u>	<u>9,980,299</u>					<u>9,980,299</u>
13	c.	Institute for Biobased Products and Food Science											
14		200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
15	d.	Extension Service											
16		4,338,100	0	0	0	0	4,338,100	4,338,100	0	0	0	0	4,338,100
17		<u>4,663,100</u>					<u>4,663,100</u>	<u>4,663,100</u>					<u>4,663,100</u>
18		<u>4,338,100</u>					<u>4,338,100</u>	<u>4,338,100</u>					<u>4,338,100</u>
19	e.	Montana Beef Network (Restricted/Biennial)											
20		90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
21	f.	Forestry and Conservation Experiment Station											
22		919,661	0	0	0	0	919,661	919,661	0	0	0	0	919,661
23	g.	Bureau of Mines and Geology											
24		1,570,646	666,000	0	0	0	2,236,646	1,570,646	666,000	0	0	0	2,236,646
25	h.	Fire Services Training School											

	Fiscal 2004						Fiscal 2005					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	507,637	0	0	0	0	507,637	507,637	0	0	0	0	507,637
2	556,637					556,637						
3	507,637					507,637						
4	L.	<u>FIRE SERVICES TRAINING SCHOOL MOVING EXPENSES (BIENNIAL)</u>										
5	49,000	0	0	0	0	49,000	0	0	0	0	0	0
6	i.	<u>Dental Hygiene Program (Restricted/Biennial)</u>										
7	235,000	0	0	0	0	235,000	235,000	0	0	0	0	235,000
8	j.	<u>EXPERIMENTAL PROGRAM TO STIMULATE COMPETITIVE RESEARCH - STATE MATCH (RESTRICTED)</u>										
9	1,250,000	0	0	0	0	1,250,000	1,250,000	0	0	0	0	1,250,000
10	0	0	0	0	0	0	0	0	0	0	0	0
11	k.	<u>LIFE SAFETY, CODE COMPLIANCE, AND DISABILITY ACCESS (RESTRICTED)</u>										
12	450,000	0	0	0	0	450,000	450,000	0	0	0	0	450,000
13	0	0	0	0	0	0	0	0	0	0	0	0
14	K.	<u>ADDITIONAL GENERAL FUND -- SB 407 CONTINGENCY (BIENNIAL)</u>										
15	5,500,000	0	0	0	0	5,500,000	0	0	0	0	0	0
16	8.	Tribal College Assistance Program (11) (Biennial)										
17	96,500	0	0	0	0	96,500	0	0	0	0	0	0
18	9.	OCHE -- Guaranteed Student Loan (12)										
19	0	0	32,247,756	0	0	32,247,756	0	0	35,249,226	0	0	35,249,226
20	a.	Legislative Audit (Restricted/Biennial)										
21	0	0	4,732	0	0	4,732	0	0	4,732	0	0	4,732
22	10.	OCHE -- Board of Regents (13)										
23	51,889	0	0	0	0	51,889	51,889	0	0	0	0	51,889
24	<hr/>											
25	Total											

	<u>Fiscal 2004</u>					<u>Fiscal 2005</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	132,524,928	13,101,000	42,020,644	0	0	187,646,572	132,655,464	13,228,999	45,022,470	0	0	190,906,933
2	141,079,448					196,201,092	141,044,624					199,296,093
3	139,411,427					194,533,071	133,994,277					192,245,746

4 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
5 funds appropriated in House Bill No. 5, relating to long range building and current unrestricted operating funds) are appropriated contingent upon approval of the comprehensive
6 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
7 must contain detailed revenue and expenditure information and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. After the board of regents
8 approves operating budgets, transfers between units may be made only with the approval of the board. Transfers and related justifications must be submitted to the office of budget
9 and program planning and to the legislative fiscal analyst.

10 GENERAL FUND MONEY AND STATE AND FEDERAL SPECIAL REVENUE FUNDS APPROPRIATED TO THE BOARD OF REGENTS ARE INCLUDED IN ITEMS 1 THROUGH 10. ALL OTHER PUBLIC FUNDS
11 RECEIVED BY UNITS OF THE MONTANA UNIVERSITY SYSTEM (OTHER THAN PLANT FUNDS APPROPRIATED IN HOUSE BILL NO. 5, RELATING TO LONG-RANGE BUILDING) ARE APPROPRIATED TO THE
12 BOARD OF REGENTS AND MAY BE EXPENDED UNDER THE PROVISIONS OF 17-7-138(2). THE BOARD OF REGENTS SHALL ALLOCATE THE APPROPRIATIONS TO INDIVIDUAL UNIVERSITY SYSTEM UNITS,
13 AS DEFINED IN 17-7-102(13), ACCORDING TO BOARD POLICY.

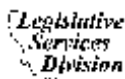
14 Items 1 through 3, 5 through 7a, 7k, 9, and 10 are a single biennial lump-sum appropriation.

15 All IN ADDITION TO THE REQUIREMENTS IN 17-1-102(4), ALL university system units, except the office of the commissioner of higher education, shall account for expenditures
16 consistently within programs and funds across all units and shall use the standards of accounting and reporting, as described by the national association of college and university
17 business officers, as a minimum for achieving consistency.

18 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program
19 planning and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or
20 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.
21 1232g. The Montana university system shall provide the electronic data required for human resource data for the current unrestricted operating funds into the MBARS system.
22 The salary and benefit data provided must reflect approved board of regents operating budgets.

23 Total audit costs of the office of the commissioner of higher education are estimated to be \$38,381.

24 ITEM 2A IS CONTINGENT UPON THE RECEIPT OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005
25 BIENNIUM.



<u>Fiscal 2004</u>					<u>Fiscal 2005</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 The budget amount for each full-time equivalent student at the community colleges, including Summitnet, is \$5,706 each year of the 2005 biennium, before pay plan,
 2 if any. The general fund appropriation in item 4 provides 43% of the budget amount for each full-time equivalent student each year of the 2005 biennium. The remaining 57%
 3 of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated in items 4 and 4a.

4 Total Summitnet costs are estimated to be \$25,000 each year for the community colleges. Summitnet costs for each year may not exceed \$8,000 each for Dawson
 5 and Miles community colleges and \$9,000 for Flathead Valley community college.

6 Total audit costs are estimated to be \$54,000 for the community colleges for the biennium. The general fund appropriation for each community college provides 53%
 7 of the total audit costs in the 2005 biennium. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4a. Audit costs for the biennium
 8 may not exceed \$16,000 each for Dawson and Miles community colleges and \$22,000 for Flathead Valley community college.

9 ~~ITEM 4B IS CONTINGENT UPON PASSAGE AND APPROVAL OF ANY ONE OF THE FOLLOWING BILLS:-~~

10 ~~_____ (1) HOUSE BILL NO. 750 IN A FORM THAT ALLOCATES AT LEAST \$900,000 TO THE COMMUNITY COLLEGES IN THE 2005 BIENNIUM;~~

11 ~~_____ (2) HOUSE BILL NO. 476;~~

12 ~~_____ (3) SENATE BILL NO. 407; OR~~

13 ~~_____ (4) LC 1931.~~

14 Revenue anticipated to be received by the Montana university system units and colleges of technology includes:

- 15 (1) interest earnings of \$1,460,000 each year of the 2005 biennium; and
- 16 (2) other revenue of \$1,183,000 each year of the 2005 biennium.

17 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.

18 The legislature acknowledges that tuition rates are determined by the board of regents and that tuition revenue is considered private revenue and therefore not subject
 19 to legislative appropriation.

20 Item 7 includes \$986,620 for the 2005 biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds
 21 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,
 22 \$157,100 in fiscal year 2004 and \$135,100 in fiscal year 2005; Montana tech of the university of Montana, \$28,000; Montana state university-northern, \$87,800 in fiscal year
 23 2004 and \$83,800 in fiscal year 2005; Montana state university-Bozeman \$58,000; Montana state university-Billings, \$161,500; and western Montana college of the university
 24 of Montana, \$12,410.

25 Item 7 includes a total of \$44,253 of general fund money for the 2005 biennium for the Montana natural resource information system (NRIS). The Montana university

Fiscal 2004						Fiscal 2005					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 system shall pay an additional \$44,253 for the 2005 biennium in current funds in support of NRIS. Quarterly payments must be made upon receipt of the bills from the state library,
 2 up to the total amount appropriated.

3 ~~Item 7 includes a reduction in general fund money of \$1,337,499 in fiscal year 2004 and \$1,338,813 in fiscal year 2005. This reduction is the equivalent of a 1%
 4 reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The board of regents may reallocate this reduction in funding among
 5 university system units, as defined in 17-7-102(13), when developing 2005 biennium operating plans.~~

6 ~~ITEM 7 INCLUDES \$4,155,520 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$4,039,160 OF GENERAL FUND MONEY IN FISCAL YEAR 2005. THE BOARD OF REGENTS MAY
 7 REALLOCATE THIS INCREASE IN FUNDING AMONG UNIVERSITY UNITS, AS DEFINED IN 17-7-102(13), WHEN DEVELOPING 2005 BIENNIUM OPERATING PLANS. IF HOUSE BILL NO. 750 IS NOT PASSED
 8 AND APPROVED, THEN ITEM 7 IS REDUCED BY \$4,155,520 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND BY \$4,039,160 OF GENERAL FUND MONEY IN FISCAL YEAR 2005.~~

9 Total audit costs are estimated to be \$473,188 for the university system, other than the office of the commissioner of higher education. Each unit shall pay a percentage
 10 of these costs from funds other than those appropriated in item 7a.

11 Revenue anticipated to be received by the agricultural experiment station includes:

- 12 (1) interest earnings and other revenue of \$184,472 each year of the 2005 biennium;
- 13 (2) federal revenue of \$2,022,075 in fiscal year 2004 and \$2,022,078 in fiscal year 2005; and
- 14 (3) sales revenue of \$939,881 in fiscal year 2004 and \$939,881 in fiscal year 2005.

15 These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7b.

16 ~~ITEM 7B INCLUDES \$1,050,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$1,050,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2005 AND IS CONTINGENT UPON THE
 17 RECEIPT OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005 BIENNIUM.~~

18 The general fund money in item 7c is appropriated with the condition that, prior to the expenditure of the general fund money, the Montana agricultural experiment station
 19 collect \$140,000 of nonstate money each year of the 2005 biennium for the purpose of supporting the institute for biobased products and food science.

20 Revenue anticipated to be received by the extension service includes:

- 21 (1) interest earnings of \$20,606 each year of the 2005 biennium; and
- 22 (2) federal revenue of \$2,490,698 in fiscal year 2004 and \$2,485,644 in fiscal year 2005.

23 These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7d.

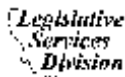
24 ~~ITEM 7D INCLUDES \$325,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2004 AND \$325,000 OF GENERAL FUND MONEY IN FISCAL YEAR 2005 AND IS CONTINGENT UPON THE RECEIPT
 25 OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005 BIENNIUM.~~

<u>Fiscal 2004</u>						<u>Fiscal 2005</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>Revenue</u>	<u>Revenue</u>	<u>etary</u>			
<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>			<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>			
1	Item 7e is a biennial, restricted appropriation for one staff person and for expenses for the Montana beef network within the extension service.											
2	Anticipated interest revenue of \$4,858 in each year of the 2005 biennium is appropriated to the forestry and conservation experiment station for current unrestricted											
3	operating expenses. This amount is in addition to that shown in item 7f.											
4	Anticipated sales revenue of \$29,157 each year of the 2005 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses.											
5	This amount is in addition to that shown in item 7g.											
6	Anticipated interest revenue of \$1,545 each year of the 2005 biennium is appropriated to the fire services training school for current unrestricted operating expenses.											
7	This amount is in addition to that shown in item 7h.											
8	ITEM 7J IS CONTINGENT UPON THE RECEIPT OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005											
9	BIENNIUM.											
10	ITEM 7K IS CONTINGENT UPON THE RECEIPT OF ANY UNENCUMBERED FEDERAL MONEY GRANTED FOR GENERAL FISCAL RELIEF THAT COMES INTO THE STATE THROUGH THE END OF THE 2005											
11	BIENNIUM.											
12	<u>ITEM 7K IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 407.</u>											
13	-----											
14	TOTAL SECTION E											
15	<u>652,278,351</u>	<u>16,164,492</u>	<u>178,747,921</u>	<u>896,085</u>	<u>0</u>	<u>848,086,849</u>	<u>645,272,016</u>	<u>16,265,545</u>	<u>191,846,528</u>	<u>899,181</u>	<u>0</u>	<u>954,283,270</u>
16	<u>667,659,319</u>					<u>863,467,817</u>	<u>657,261,176</u>					<u>966,272,430</u>
17	<u>664,437,427</u>	<u>16,139,492</u>	<u>178,272,921</u>			<u>859,745,925</u>	<u>651,812,483</u>					<u>960,823,737</u>
18	-----											
19	TOTAL STATE FUNDING											
20	<u>1,141,454,496</u>	<u>513,591,555</u>	<u>1,428,965,647</u>	<u>13,150,640</u>	<u>511,542</u>	<u>3,097,573,880</u>	<u>1,134,375,307</u>	<u>482,765,172</u>	<u>1,502,277,288</u>	<u>11,912,664</u>	<u>518,369</u>	<u>3,131,848,800</u>
21	<u>1,163,944,738</u>	<u>513,726,555</u>				<u>3,120,199,122</u>	<u>1,154,901,864</u>	<u>482,740,172</u>				<u>3,152,350,357</u>
22	<u>1,163,439,392</u>	<u>503,354,491</u>	<u>1,445,401,873</u>	<u>13,218,746</u>	<u>25,511,542</u>	<u>3,150,926,044</u>	<u>1,151,639,128</u>	<u>465,629,721</u>	<u>1,510,602,783</u>	<u>11,980,770</u>		<u>3,140,370,771</u>
23												

1 **Section 12. Rates.** Internal service fund type fees and charges established by the legislature for the 2005 biennium in compliance with 17-7-123(1)(f)(ii) are as follows:

	<u>Fiscal Year 2004</u>	<u>Fiscal Year 2005</u>
2		
3 DEPARTMENT OF TRANSPORTATION -- 5401		
4 1. State Motor Pool		
5 a. Class 02 (small utilities)		
6 per hour assigned	\$2.040	\$2.211
7 per mile operated	\$0.098	\$0.098
8 b. Class 04 (large utilities)		
9 per hour assigned	\$2.251	\$2.469
10 per mile operated	\$0.099	\$0.099
11 c. Class 06 (mid-size compacts)		
12 per hour assigned	\$1.370	\$1.516
13 per mile operated	\$0.067	\$0.067
14 d. Class 07 (small pickups)		
15 per hour assigned	\$1.123	\$1.243
16 per mile operated	\$0.110	\$0.110
17 e. Class 11 (large pickups)		
18 per hour assigned	\$1.284	\$1.451
19 per mile operated	\$0.123	\$0.123
20 f. Class 12 (vans – all type)		
21 per hour assigned	\$1.372	\$1.476
22 per mile operated	\$0.134	\$0.134
23 2. Equipment Program		
24 b. All of program operations		60-day working capital reserve

25 **DEPARTMENT OF REVENUE – 5801**



1	1. Customer Service Center		
2	a. Delinquent Account Collection Fee (percent of amount collected)	10.0%	10.0%
3	DEPARTMENT OF ADMINISTRATION -- 6101		
4	1. Administration and Financial Services Division		
5	a. Legal Services Unit		
6	Teachers' Retirement	\$20,071	\$20,071
7	Personnel Division	\$21,504	\$21,504
8	Risk Management & Tort Defense	\$1,434	\$1,434
9	General Services	\$5,018	\$5,018
10	Architecture & Engineering	\$15,770	\$15,770
11	Information Services	\$19,354	\$19,354
12	Consumer Affairs	\$35,841	\$35,841
13	Banking Division	\$8,602	\$8,602
14	Lottery	\$14,336	\$14,336
15	Local Government Services	\$7,168	\$7,168
16	b. Management Services Unit		
17	Administrative Financial Services	\$53,239	\$53,290
18	Architecture & Engineering	\$8,792	\$8,788
19	General Services	\$78,474	\$78,451
20	Information Services	\$237,023	\$236,913
21	Personnel Division	\$21,165	\$21,157
22	Risk Management & Tort Defense	\$39,534	\$39,517
23	Banking Division	\$28,612	\$28,636
24	Lottery	\$29,397	\$29,384
25	State Tax Appeal Board	\$4,250	\$4,254

1	Appellate Defender	\$2,733	\$2,736
2	c. Network Support Unit		
3	Support per computer	\$690	\$688
4	d. Warrant Writer Program		
5	Mailer Warrants	\$0.58624	\$0.58017
6	Non-Mailer Warrants	\$0.17803	\$0.17195
7	Duplicate Warrants	\$5.63949	\$5.63768
8	External Warrants	\$0.15523	\$0.14915
9	Emergency Warrants	\$4.26759	\$4.26588
10	e. Human Resources Unit		
11	Teachers' Retirement	\$5,278	\$5,299
12	Public Employees' Retirement	\$10,062	\$10,101
13	Administrative Financial Services	\$9,568	\$9,605
14	Architecture & Engineering	\$5,608	\$5,630
15	General Services	\$27,525	\$27,633
16	Banking Division	\$8,247	\$8,280
17	Lottery Division	\$10,556	\$10,598
18	Risk Management & Tort Defense	\$5,278	\$5,299
19	Information Technology Services Division	\$29,690	\$29,806
20	Personnel Division	\$6,928	\$6,955
21	2. General Services Division		
22	a. Facilities Management Bureau		
23	Office rent (\$ per sq. ft.)	\$5.988	\$6.22
24	Storage rent (\$ per sq. ft.9)	\$2.27	\$2.29
25	In-house project management (% of cost)	15%	15%

1	Contracted project management (% of cost)	5%	5%
2	b. Mail Services Section		
3	Interagency mail (total amount allocated to agencies)	\$134,012	\$134,012
4	All other operations except interagency mail		60-day working capital reserve
5	c. Print Services Section		60-day working capital reserve
6	d. Central Stores Program		
7	All of program operations		60-day working capital reserve
8	e. Statewide Fueling Network Program		
9	All of program operations		45-day working capital reserve
10	f. State Procurement Card Program		
11	Monthly card fee (per card per month)	\$1.00	\$1.00
12	3. Information Technology Services Division		
13	Data Network Fee (per connected terminal per month)	\$72.60	\$72.60
14	All other operations except data network		45-day working capital reserve
15	4. State Personnel Division		
16	a. Professional Development Center		
17	Training Services	\$128.12	\$125.59
18	b. Payroll Processing		
19	State Payroll Unit	\$435,310	\$461,614
20	c. State Recruitment Advertising		
21	Administrative Fee (per FTE per year)	\$12	\$12
22	5. Risk Management & Tort Defense		
23	a. General liability (total allocation to agencies)	\$10,566,132	\$11,205,485
24	b. Auto liability, comprehensive, and collision (total allocation to agencies)	\$1,072,901	\$1,084,370
25	c. Aviation (total allocation to agencies)	\$165,728	\$165,822

1	d. Property/Miscellaneous (total allocation to agencies)	\$2,965,254	\$2,997,090
2	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
3	1. Administration and Finance (% markup)		
4	a. Warehouse Overhead	5%	5%
5	2. Vehicle Account Rates Per Mile		
6	a. Sedans	\$0.28	\$0.31
7	b. Vans	\$0.29	\$0.32
8	c. Utilities	\$0.36	\$0.38
9	d. Grounds Maintenance	\$0.95	\$1.00
10	e. Pickup 1/2 Ton	\$0.35	\$0.36
11	f. Pickup 3/4 Ton	\$0.36	\$0.36
12	3. Aircraft Per Hour Rates		
13	a. 2 Place Single Engine	\$ 56.72	\$ 56.72
14	b. Partnavia	\$283.60	\$297.78
15	c. Turbine Helicopters	\$345.72	\$345.72
16	4. Duplicating – Number of Copies (includes paper)		
17	a. 1-20	\$0.045	\$0.050
18	b. 21-100	\$0.030	\$0.035
19	c. 101-1000	\$0.025	\$0.030
20	d. 1001-5000	\$0.020	\$0.025
21	e. Color - per sheet	\$0.25	\$0.25
22	5. Bindery		
23	a. Collating (per sheet)	\$0.005	\$0.005
24	b. Hand Stapling (per set)	\$0.015	\$0.015
25	c. Saddle stitch (per set)	\$0.030	\$0.030

1	d. Folding (per sheet)	\$0.005	\$0.005
2	e. Punching (per sheet)	\$0.001	\$0.001
3	f. Cutting (per minute)	\$0.550	\$0.550
4	6. Parks – Capitol Grounds Maintenance	\$0.3696/sq.ft	\$0.3696/sq.ft.
5	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
6	1. Central Management		
7	a. Expenses Against Personal Services	23%	23%
8	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
9	1. Air Operations Program		
10	a. Bell UH-1H	\$875.00	\$875.00
11	b. Bell Jet Ranger	\$375.00	\$375.00
12	c. Cessna 180 series	\$ 95.00	\$ 95.00
13	DEPARTMENT OF COMMERCE – 6501		
14	1. Board of Investments		
15	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
16	a. Administration Charge (total)	\$2,915,000	\$2,920,000
17	2. Director’s Office/Management Services		
18	a. Management Services Indirect Charge Rate	15%	15%
19	DEPARTMENT OF JUSTICE – 4110		
20	1. Agency Legal Services		
21	a. Attorney (per hour)	\$71.80	\$71.80
22	b. Paralegal (per hour)	\$39.80	\$39.80
23	DEPARTMENT OF CORRECTIONS - 6401		
24	1. Secure Facilities		
25	a. Cook/chill rate to Montana State Prison	\$1.37/meal	\$1.37/meal

1	b. Cook/chill rate to Riverside Youth Correctional Facility	\$2.01/meal	\$2.01/meal
2	c. Cook/chill rate to WATCH DUI Unit	\$1.59/meal	\$1.59/meal
3	d. Cook/chill rate to Helena Prerelease	\$2.01/meal	\$2.01/meal
4	2. Montana Correctional Enterprises		
5	a. Laundry rate to Montana State Prison	\$0.39/lb.	\$0.39/lb.
6	b. Laundry rate to Treasure State Correctional Training Center	\$0.39/lb.	\$0.39/lb.
7	c. Laundry rate to Montana State Hospital	\$0.38/lb.	\$0.38/lb.
8	d. Laundry rate to Montana Developmental Center	\$0.46/lb.	\$0.46/lb.
9	e. Laundry rate to Riverside Youth Correctional Facility	\$0.46/lb.	\$0.46/lb.
10	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
11	1. Centralized Services Division		
12	a. Cost Allocation Plan	10%	12%
13	2. Business Standards Division		
14	a. House Bill No. 2 Programs Recharge Rate	48%	48%

15 **MONTANA UNIVERSITY SYSTEM - 5100**

16 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
 17 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
 18 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
 19 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
 20 sound basis.

21 -End-