



AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2001; AND PROVIDING AN EFFECTIVE DATE.

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

**Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 1999".

**Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2001 biennium, are adopted as legislative intent.

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

**Section 4. Appropriation control.** An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2003 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any appropriation that appears as a separate line item in [this act].

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

**Section 6. Personal services funding -- 2003 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2003 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2003 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

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

**Section 7. Personal services line item.** Funds appropriated for personal services or indicated in legislative intent as having been appropriated for personal services may not be expended under any other category except for contract services (expenditure object 2102 or its successor), when the amount of the contract services transferred will be

used to directly substitute for use of personal services. Any transfer of funds from personal services to contract services must be reported in writing to the legislative finance committee. The provisions of this section do not apply to the Montana university system.

**Section 8. Goals, benchmarks, and objectives.** Each department, the Montana university system, and, when appropriate, each division of each department shall place their respective specific and measurable goals, benchmarks, and objectives for each year of the 2001 biennium on their respective internet websites or, when appropriate, on the state's internet website. Beginning July 1, 1999, and every 6 months thereafter, each department and the Montana university system shall report progress on the appropriate website in meeting the goals, benchmarks, and objectives and what changes, if any, were made to ensure that those goals, benchmarks, and objectives are attained.

**Section 9. Unified computer budget summary.** The office of budget and program planning shall provide to the legislature no later than November 15, 2000, by agency and program, a report showing information technology-related actual and adjusted expenditures in fiscal year 2000 and budgeted amounts for each year of the 2003 biennium. The expenditure categories included must be by mutual agreement with the legislative fiscal analyst and the legislative finance committee through the state information technology study required under [section 12]. The office of budget and program planning shall present information that allows a reasonable determination of associated funding for each agency, program, and reporting level or equivalent report component.

**Section 10. Use of Montana- and American-based companies.** It is the intent of the legislature that agencies of state government make every effort to purchase goods and services first from Montana-based and then from American-based and located companies and subsidiaries.

**Section 11. Consumer price index changes.** If the federal government reformulates the consumer price index, each state agency that uses the consumer price index as an integral part of any contract, grant, benefit, rate, reimbursement, payment, or negotiation shall use the reformulated index unless otherwise prohibited by law.

**Section 12. Interim information technology management study.** (1) To address legislative concerns regarding state agencies' investments in and expenditures for information technology hardware, software, and services, the legislative finance committee shall undertake a study of state information technology. The study may include a review and assessment of the following:

- (a) management review and approval processes for information technology planning and budgeting;
- (b) governance structures established to provide policy direction for information technology;
- (c) adequacy and appropriateness of existing policy regarding asset replacement cycles;
- (d) current level of interagency coordination of information technology deployment to minimize costs, reduce duplication, maximize efficiencies, and provide the greatest possible services to the citizens of Montana;
- (e) past and current levels and trends with regard to information technology expenditures, with appropriate comparisons to other states and industry sectors;
- (f) methods used to develop rates for proprietary-funded agencies providing information technology services; and
- (g) current information technology statutes, rules, and policies.

(2) The study should include recommendations to the office of budget and program planning for presentation of information technology budget information that enables the legislature to make policy decisions that result in establishment of and adjustment in computer-related expenditures by agency and program and within fund types. The office

of budget and program planning shall present this information to the legislature in the form recommended by the legislative finance committee.

(3) The information described in [section 9] and in subsection (2) of this section must be reviewed by the joint appropriations subcommittee on long-range planning, or other legislative committee as designated, composed of members of the house appropriations and senate finance and claims committees formed specifically to address statewide computer issues.

The committee shall report its findings and recommendations to the governor and to the 57th legislature.

**Section 13. Tobacco settlement proceeds.** Up to \$30 million received by the state of Montana from any judgment, settlement, or fine received as a result of a criminal or civil claim against a tobacco company related to the production, marketing, or use of tobacco products that is in excess of the amounts appropriated by the 56th legislature must be set aside for revenue stabilization in the general fund. The amount is classified as unreserved, designated general fund balance.

**Section 14. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

**Section 15. Effective date.** [This act] is effective July 1, 1999.

**Section 16. Appropriations.** The following money is appropriated for the respective fiscal years:

| <u>Fiscal 2000</u>                              |   |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|---|---|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u>                   | <u>State</u><br><u>Special</u><br><u>Revenue</u>                        | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| <b>A. GENERAL GOVERNMENT AND TRANSPORTATION</b> |   |  |                                |              |              |                               |  |  |                                |              |              |
| <b>LEGISLATIVE BRANCH (1104)</b>                |   |  |                                |              |              |                               |  |  |                                |              |              |
| 1.  | Legislative Services (20)   |  |                                |              |              |                               |  |  |                                |              |              |
| 3,666,443                                       | 991,817   | 0  | 0                              | 0            | 4,658,260    | 3,735,579                     | 441,236  | 0  | 0                              | 0            | 4,176,815    |
| 2.  | Legislative Committees and Activities (21) (Biennial)                   |  |                                |              |              |                               |  |  |                                |              |              |
| 576,435   | 0   | 0  | 0                              | 0            | 576,435      | 0                             | 0  | 0  | 0                              | 0            | 0            |
| a.  | Districting and Apportionment Commission (Biennial/OTO)                 |  |                                |              |              |                               |  |  |                                |              |              |
| 50,316  | 0   | 0  | 0                              | 0            | 50,316       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 3.  | Fiscal Analysis and Review (27)   |  |                                |              |              |                               |  |  |                                |              |              |
| 1,009,775                                       | 0   | 0  | 0                              | 0            | 1,009,775    | 1,033,891                     | 0  | 0  | 0                              | 0            | 1,033,891    |
| a.  | Legislative Request Work (Biennial)                                     |  |                                |              |              |                               |  |  |                                |              |              |
| 5,000   | 0   | 0  | 0                              | 0            | 5,000        | 0                             | 0  | 0  | 0                              | 0            | 0            |
| b.  | Legislative Finance Committee Interim Studies (Restricted/Biennial/OTO) |  |                                |              |              |                               |  |  |                                |              |              |
| 35,000  | 0   | 0  | 0                              | 0            | 35,000       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 4.  | Audit and Examination (28)  |  |                                |              |              |                               |  |  |                                |              |              |
| 1,689,046                                       | 1,271,941   | 0  | 0                              | 0            | 2,960,987    | 1,713,212                     | 1,221,541  | 0  | 0                              | 0            | 2,934,753    |
| <hr/>   |   |  |                                |              |              |                               |  |  |                                |              |              |
| Total   |   |  |                                |              |              |                               |  |  |                                |              |              |
| 7,032,015                                       | 2,263,758   | 0  | 0                              | 0            | 9,295,773    | 6,482,682                     | 1,662,777  | 0  | 0                              | 0            | 8,145,459    |
| <b>CONSUMER COUNSEL (1112)</b>                  |   |  |                                |              |              |                               |  |  |                                |              |              |
| 1.  | Administration Program (01)   |  |                                |              |              |                               |  |  |                                |              |              |
| 0   | 1,067,191   | 0  | 0                              | 0            | 1,067,191    | 0                             | 1,080,293  | 0  | 0                              | 0            | 1,080,293    |
| <hr/>   |   |  |                                |              |              |                               |  |  |                                |              |              |
| Total   |   |  |                                |              |              |                               |  |  |                                |              |              |
| 0   | 1,067,191   | 0  | 0                              | 0            | 1,067,191    | 0                             | 1,080,293  | 0  | 0                              | 0            | 1,080,293    |

| <u>Fiscal 2000</u>   |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|--|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u>  | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| JUDICIARY (2110)   |  |  |                                |              |              |                               |  |  |                                |              |              |
| 1. Supreme Court Operations (01)   |  |  |                                |              |              |                               |  |  |                                |              |              |
| 2,626,354  | 0  | 75,000   | 0                              | 0            | 2,701,354    | 2,628,601                     | 0  | 75,000   | 0                              | 0            | 2,703,601    |
| a. Legislative Audit (Restricted/Biennial)                                     |  |  |                                |              |              |                               |  |  |                                |              |              |
| 27,041   | 0  | 0  | 0                              | 0            | 27,041       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| b. District Court Clerk Training (Restricted)                                  |  |  |                                |              |              |                               |  |  |                                |              |              |
| 9,000  | 0  | 0  | 0                              | 0            | 9,000        | 9,000                         | 0  | 0  | 0                              | 0            | 9,000        |
| c. Imaging Services (Restricted/Biennial)                                      |  |  |                                |              |              |                               |  |  |                                |              |              |
| 35,000   | 0  | 0  | 0                              | 0            | 35,000       | 35,000                        | 0  | 0  | 0                              | 0            | 35,000       |
| d. Court Assessment Program (OTO)  |  |  |                                |              |              |                               |  |  |                                |              |              |
| 35,239   | 0  | 108,725  | 0                              | 0            | 143,964      | 35,239                        | 0  | 108,725  | 0                              | 0            | 143,964      |
| e. HB 41 - Extend Surcharge for Court Information Technology                   |  |  |                                |              |              |                               |  |  |                                |              |              |
| 0  | 995,676  | 0  | 0                              | 0            | 995,676      | 0                             | 995,676  | 0  | 0                              | 0            | 995,676      |
| 2. Boards and Commissions (02)   |  |  |                                |              |              |                               |  |  |                                |              |              |
| 245,070  | 0  | 0  | 0                              | 0            | 245,070      | 245,051                       | 0  | 0  | 0                              | 0            | 245,051      |
| a. Judicial Standards Commission (Biennial)                                    |  |  |                                |              |              |                               |  |  |                                |              |              |
| 5,000  | 0  | 0  | 0                              | 0            | 5,000        | 5,000                         | 0  | 0  | 0                              | 0            | 5,000        |
| 3. Law Library (03)  |  |  |                                |              |              |                               |  |  |                                |              |              |
| 648,661  | 0  | 0  | 0                              | 0            | 648,661      | 647,448                       | 0  | 0  | 0                              | 0            | 647,448      |
| 4. District Court Operations (04)  |  |  |                                |              |              |                               |  |  |                                |              |              |
| 4,214,905  | 0  | 0  | 0                              | 0            | 4,214,905    | 4,193,037                     | 0  | 0  | 0                              | 0            | 4,193,037    |
| a. SB 273 - Create 22nd Judicial District/Add Judge to 11th and 20th Districts |  |  |                                |              |              |                               |  |  |                                |              |              |
| 123,000  | 0  | 0  | 0                              | 0            | 123,000      | 287,500                       | 0  | 0  | 0                              | 0            | 287,500      |
| b. HB 244 - Pay for Retired Judges Called to Service                           |  |  |                                |              |              |                               |  |  |                                |              |              |
| 26,946   | 0  | 0  | 0                              | 0            | 26,946       | 26,946                        | 0  | 0  | 0                              | 0            | 26,946       |

| <u>Fiscal 2000</u>            |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|-------------------------------|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| 5.                            | Water Courts Supervision (05)                    |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 636,739  | 0  | 0                              | 0            | 636,739      | 0                             | 629,998  | 0  | 0                              | 0            | 629,998      |
| a.                            | Telephone System (OTO)                           |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 10,000   | 0  | 0                              | 0            | 10,000       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 6.                            | Clerk of Court (06)                              |  |                                |              |              |                               |  |  |                                |              |              |
| 271,774                       | 0  | 0  | 0                              | 0            | 271,774      | 270,200                       | 0  | 0  | 0                              | 0            | 270,200      |

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Total

|           |           |         |   |   |            |           |           |         |   |   |            |
|-----------|-----------|---------|---|---|------------|-----------|-----------|---------|---|---|------------|
| 8,267,990 | 1,642,415 | 183,725 | 0 | 0 | 10,094,130 | 8,383,022 | 1,625,674 | 183,725 | 0 | 0 | 10,192,421 |
|-----------|-----------|---------|---|---|------------|-----------|-----------|---------|---|---|------------|

Item 1c is intended to provide imaging services for all programs in the department.

The supreme court is encouraged to work with the department of public health and human services to develop joint rules, regulations, and procedures for the foster care review process.

The supreme court is requested to report to the 57th legislature regarding policies and procedures established by the citizen review board program to:

(1) operate the citizen review boards; and

(2) clarify the oversight role of the citizen review boards.

## MONTANA CHIROPRACTIC LEGAL PANEL (2115)

|       |                             |        |   |   |   |        |   |        |   |   |   |        |
|-------|-----------------------------|--------|---|---|---|--------|---|--------|---|---|---|--------|
| 1.    | Legal Panel Operations (01) |        |   |   |   |        |   |        |   |   |   |        |
|       | 0                           | 17,266 | 0 | 0 | 0 | 17,266 | 0 | 17,193 | 0 | 0 | 0 | 17,193 |
| <hr/> |                             |        |   |   |   |        |   |        |   |   |   |        |
| Total |                             |        |   |   |   |        |   |        |   |   |   |        |
|       | 0                           | 17,266 | 0 | 0 | 0 | 17,266 | 0 | 17,193 | 0 | 0 | 0 | 17,193 |

## GOVERNOR'S OFFICE (3101)

|    |   |         |   |   |   |           |           |         |   |   |   |           |
|----|---|---------|---|---|---|-----------|-----------|---------|---|---|---|-----------|
| 1. | Executive Office Program (01)           |         |   |   |   |           |           |         |   |   |   |           |
|    | 1,172,374                               | 233,352 | 0 | 0 | 0 | 1,405,726 | 1,127,148 | 239,542 | 0 | 0 | 0 | 1,366,690 |
| a. | Legislative Audit (Restricted/Biennial) |         |   |   |   |           |           |         |   |   |   |           |

| <u>Fiscal 2000</u>   |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|--|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u>  | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| 24,788   | 0  | 0  | 0                              | 0            | 24,788       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 2. Mansion Maintenance Program (02)  |  |  |                                |              |              |                               |  |  |                                |              |              |
| 75,172   | 0  | 0  | 0                              | 0            | 75,172       | 72,411                        | 0  | 0  | 0                              | 0            | 72,411       |
| 3. Air Transportation Program (03)   |  |  |                                |              |              |                               |  |  |                                |              |              |
| 164,060  | 15,903   | 0  | 0                              | 0            | 179,963      | 145,836                       | 15,874   | 0  | 0                              | 0            | 161,710      |
| 4. Office of Budget and Program Planning (04)                                  |  |  |                                |              |              |                               |  |  |                                |              |              |
| 993,777  | 0  | 0  | 0                              | 0            | 993,777      | 988,317                       | 0  | 0  | 0                              | 0            | 988,317      |
| a. Legislative Audit (Restricted/Biennial)                                     |  |  |                                |              |              |                               |  |  |                                |              |              |
| 18,929   | 0  | 0  | 0                              | 0            | 18,929       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| b. Vacancy Savings and Emergency Contingency Account (Restricted/Biennial/OTO) |  |  |                                |              |              |                               |  |  |                                |              |              |
| 1,000,000  | 0  | 0  | 0                              | 0            | 1,000,000    | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 5. Indian Affairs (05)   |  |  |                                |              |              |                               |  |  |                                |              |              |
| 118,057  | 0  | 0  | 0                              | 0            | 118,057      | 113,163                       | 0  | 0  | 0                              | 0            | 113,163      |
| 6. Lieutenant Governor (12)  |  |  |                                |              |              |                               |  |  |                                |              |              |
| 203,541  | 0  | 0  | 0                              | 0            | 203,541      | 202,297                       | 0  | 0  | 0                              | 0            | 202,297      |
| 7. Citizens' Advocate Office (16)  |  |  |                                |              |              |                               |  |  |                                |              |              |
| 67,198   | 0  | 14,658   | 0                              | 0            | 81,856       | 62,025                        | 0  | 14,618   | 0                              | 0            | 76,643       |
| 8. Mental Disabilities Board of Visitors (20)                                  |  |  |                                |              |              |                               |  |  |                                |              |              |
| 166,620  | 9,180  | 0  | 0                              | 0            | 175,800      | 166,609                       | 9,180  | 0  | 0                              | 0            | 175,789      |
| a. SB 534 - Mental Health Managed Care Ombudsman (Restricted)                  |  |  |                                |              |              |                               |  |  |                                |              |              |
| 58,926   | 0  | 29,463   | 0                              | 0            | 88,389       | 55,593                        | 0  | 27,796   | 0                              | 0            | 83,389       |
| <hr/>  |  |  |                                |              |              |                               |  |  |                                |              |              |
| Total  |  |  |                                |              |              |                               |  |  |                                |              |              |
| 4,063,442  | 258,435  | 44,121   | 0                              | 0            | 4,365,998    | 2,933,399                     | 264,596  | 42,414   | 0                              | 0            | 3,240,409    |

Item 4b is an emergency and contingency biennial account to be managed by the office of budget and program planning to respond to contingencies related to emergencies

| <u>Fiscal 2000</u>            |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|-------------------------------|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |

and public safety. Requests for use of this account must be analyzed by the budget office and approved by the governor. Approved expenditures must be reported to the legislative finance committee.

Item 8a is contingent upon passage and approval of Senate Bill No. 534. Funds in item 8a may be used only to fund the mental health managed care ombudsman function created in Senate Bill No. 534.

#### COMMISSIONER OF POLITICAL PRACTICES (3202)

##### 1. Administration (01)

|         |   |   |   |   |         |         |   |   |   |   |         |
|---------|---|---|---|---|---------|---------|---|---|---|---|---------|
| 270,804 | 0                                       | 0 | 0 | 0 | 270,804 | 264,090 | 0 | 0 | 0 | 0 | 264,090 |
| a.      | Legislative Audit (Restricted/Biennial) |   |   |   |         |         |   |   |   |   |         |
| 4,507   | 0                                       | 0 | 0 | 0 | 4,507   | 0       | 0 | 0 | 0 | 0 | 0       |
| b.      | Legal Fees (Restricted/Biennial)        |   |   |   |         |         |   |   |   |   |         |
| 148,000 | 0                                       | 0 | 0 | 0 | 148,000 | 0       | 0 | 0 | 0 | 0 | 0       |

##### Total

|         |   |   |   |   |         |         |   |   |   |   |         |
|---------|---|---|---|---|---------|---------|---|---|---|---|---------|
| 423,311 | 0 | 0 | 0 | 0 | 423,311 | 264,090 | 0 | 0 | 0 | 0 | 264,090 |
|---------|---|---|---|---|---------|---------|---|---|---|---|---------|

The legislature recognizes that the appropriation for legal fees for the commissioner of political practices may not be sufficient to meet all costs in the 2001 biennium and that the commissioner may have to seek supplemental authority to pay those costs.

#### OFFICE OF THE STATE AUDITOR (3401)

##### 1. Central Management (01)

|         |   |   |   |   |         |   |         |   |   |   |         |
|---------|---|---|---|---|---------|---|---------|---|---|---|---------|
| 183,128 | 265,392                                 | 0 | 0 | 0 | 448,520 | 0 | 446,747 | 0 | 0 | 0 | 446,747 |
| a.      | Legislative Audit (Restricted/Biennial) |   |   |   |         |   |         |   |   |   |         |
| 0       | 3,718                                   | 0 | 0 | 0 | 3,718   | 0 | 0       | 0 | 0 | 0 | 0       |

##### 2. Insurance Program (03)

|         |   |   |   |   |           |   |           |   |   |   |           |
|---------|---|---|---|---|-----------|---|-----------|---|---|---|-----------|
| 745,488 | 1,665,040                               | 0 | 0 | 0 | 2,410,528 | 0 | 2,386,176 | 0 | 0 | 0 | 2,386,176 |
| a.      | Legislative Audit (Restricted/Biennial) |   |   |   |           |   |           |   |   |   |           |
| 0       | 16,360                                  | 0 | 0 | 0 | 16,360    | 0 | 0         | 0 | 0 | 0 | 0         |



| Fiscal 2000  |   |                         |             |       |           | Fiscal 2001  |                       |                         |             |       |           |
|--------------|---|-------------------------|-------------|-------|-----------|--------------|-----------------------|-------------------------|-------------|-------|-----------|
| General Fund | State Special Revenue   | Federal Special Revenue | Proprietary | Other | Total     | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total     |
| b.           | Contract Examinations (Restricted)  |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 117,600   | 0                       | 0           | 0     | 117,600   | 0            | 181,500               | 0                       | 0           | 0     | 181,500   |
| c.           | HB 536 - Establish Fixed Annual Assessment for Montana Comprehensive Health Association (Restricted/Biennial) |                         |             |       |           |              |                       |                         |             |       |           |
| 2,000,000    | 0   | 0                       | 0           | 0     | 2,000,000 | 0            | 0                     | 0                       | 0           | 0     | 0         |
| 3.           | Securities (04)   |                         |             |       |           |              |                       |                         |             |       |           |
| 399,563      | 115,541   | 0                       | 0           | 0     | 515,104   | 405,615      | 99,616                | 0                       | 0           | 0     | 505,231   |
| a.           | Legislative Audit (Restricted/Biennial)   |                         |             |       |           |              |                       |                         |             |       |           |
| 4,710        | 0   | 0                       | 0           | 0     | 4,710     | 0            | 0                     | 0                       | 0           | 0     | 0         |
| b.           | Contract Examinations (Restricted)  |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 12,000  | 0                       | 0           | 0     | 12,000    | 0            | 12,000                | 0                       | 0           | 0     | 12,000    |
| c.           | SB 128 - Make the Montana Living Trust Act Permanent  |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 18,475  | 0                       | 0           | 0     | 18,475    | 0            | 24,026                | 0                       | 0           | 0     | 24,026    |
| Total        |   |                         |             |       |           |              |                       |                         |             |       |           |
| 3,332,889    | 2,214,126   | 0                       | 0           | 0     | 5,547,015 | 405,615      | 3,150,065             | 0                       | 0           | 0     | 3,555,680 |

Based upon passage and approval of Senate Bill No. 132, the state auditor's office shall transfer \$399,814 at the end of fiscal year 2000 and \$563,567 at the end of fiscal year 2001 to the general fund from the insurance fee state special revenue fund for the purposes of maintaining the general fund balance.

Item 2c is contingent upon passage and approval of House Bill No. 536.

The state auditor shall establish the following goals for the new fraud investigator FTE position:

(1) In fiscal year 2000, the investigator shall open 10 fraud investigations.

(2) In fiscal year 2001, the investigator shall open an additional 10 investigations, must have closed at least two investigations, and must have recovered at least \$100,000 in fines.

The office shall notify the office of budget and program planning and the legislative fiscal division at the end of each fiscal year about the degree to which the goals were met.

DEPARTMENT OF TRANSPORTATION (5401)

| Fiscal 2000  |   |                         |             |       |             | Fiscal 2001  |                       |                         |             |       |             |
|--------------|---|-------------------------|-------------|-------|-------------|--------------|-----------------------|-------------------------|-------------|-------|-------------|
| General Fund | State Special Revenue   | Federal Special Revenue | Proprietary | Other | Total       | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total       |
| 1.           | General Operations Program (01)   |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 13,275,988  | 462,132                 | 0           | 0     | 13,738,120  | 0            | 13,255,403            | 457,568                 | 0           | 0     | 13,712,971  |
| a.           | Legislative Audit (Restricted/Biennial)   |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 101,405   | 0                       | 0           | 0     | 101,405     | 0            | 0                     | 0                       | 0           | 0     | 0           |
| b.           | American Association of State Highway and Transportation Officials Training (OTO) |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 16,030  | 0                       | 0           | 0     | 16,030      | 0            | 16,030                | 0                       | 0           | 0     | 16,030      |
| c.           | Computer Equipment and Software (OTO)   |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 509,062   | 0                       | 0           | 0     | 509,062     | 0            | 391,512               | 0                       | 0           | 0     | 391,512     |
| d.           | Investigative Services (Restricted/Biennial)                                      |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 62,500  | 0                       | 0           | 0     | 62,500      | 0            | 62,500                | 0                       | 0           | 0     | 62,500      |
| e.           | Electronic Commerce (Biennial)  |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 45,230  | 0                       | 0           | 0     | 45,230      | 0            | 54,595                | 0                       | 0           | 0     | 54,595      |
| f.           | Advisory Commission (Biennial/OTO)  |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 12,370  | 0                       | 0           | 0     | 12,370      | 0            | 12,370                | 0                       | 0           | 0     | 12,370      |
| g.           | SB 401 - Agricultural Use Fuel Tax Refunds (OTO)                                  |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 14,105  | 0                       | 0           | 0     | 14,105      | 0            | 24,199                | 0                       | 0           | 0     | 24,199      |
| 2.           | Construction Program (02) (Biennial)  |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 75,257,770  | 259,849,785             | 0           | 0     | 335,107,555 | 0            | 72,410,530            | 244,823,494             | 0           | 0     | 317,234,024 |
| a.           | Safety Management Development System (Biennial/OTO)                               |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 25,000  | 225,000                 | 0           | 0     | 250,000     | 0            | 0                     | 0                       | 0           | 0     | 0           |
| b.           | Microfilm Conversion Contract (Biennial/OTO)                                      |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 350,000   | 0                       | 0           | 0     | 350,000     | 0            | 0                     | 0                       | 0           | 0     | 0           |
| c.           | Contractor Payment System (Biennial/OTO)  |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 20,000  | 80,000                  | 0           | 0     | 100,000     | 0            | 10,000                | 40,000                  | 0           | 0     | 50,000      |
| d.           | Construction Management System (Biennial/OTO)                                     |                         |             |       |             |              |                       |                         |             |       |             |

| Fiscal 2000  |   |                         |             |       |       | Fiscal 2001  |                       |                         |             |       |       |            |
|--------------|---|-------------------------|-------------|-------|-------|--------------|-----------------------|-------------------------|-------------|-------|-------|------------|
| General Fund | State Special Revenue                               | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |            |
|              | 0   | 20,000                  | 80,000      | 0     | 0     | 100,000      | 0                     | 5,000                   | 20,000      | 0     | 0     | 25,000     |
| e.           | Computer System for Contract Plans (Biennial/OTO)   |                         |             |       |       |              |                       |                         |             |       |       |            |
|              | 0   | 100,000                 | 0           | 0     | 0     | 100,000      | 0                     | 25,000                  | 0           | 0     | 0     | 25,000     |
| f.           | Preconstruction Management System (Biennial/OTO)    |                         |             |       |       |              |                       |                         |             |       |       |            |
|              | 0   | 50,000                  | 200,000     | 0     | 0     | 250,000      | 0                     | 50,000                  | 200,000     | 0     | 0     | 250,000    |
| 3.           | Maintenance Program (03) (Biennial)                 |                         |             |       |       |              |                       |                         |             |       |       |            |
|              | 0   | 59,351,448              | 10,353,000  | 0     | 0     | 69,704,448   | 0                     | 60,167,143              | 10,353,000  | 0     | 0     | 70,520,143 |
| a.           | Rest Area Year-Round Conversion (Biennial/OTO)      |                         |             |       |       |              |                       |                         |             |       |       |            |
|              | 0   | 324,000                 | 0           | 0     | 0     | 324,000      | 0                     | 0                       | 0           | 0     | 0     | 0          |
| b.           | Road Reporting and Traveler Services (Biennial/OTO) |                         |             |       |       |              |                       |                         |             |       |       |            |
|              | 0   | 200,767                 | 101,349     | 0     | 0     | 302,116      | 0                     | 196,116                 | 102,269     | 0     | 0     | 298,385    |
| c.           | Noxious Weed Control (Restricted/Biennial)          |                         |             |       |       |              |                       |                         |             |       |       |            |
|              | 0   | 842,100                 | 0           | 0     | 0     | 842,100      | 0                     | 842,100                 | 0           | 0     | 0     | 842,100    |
| d.           | Maintenance Manual Update (Biennial/OTO)            |                         |             |       |       |              |                       |                         |             |       |       |            |
|              | 0   | 37,500                  | 0           | 0     | 0     | 37,500       | 0                     | 37,500                  | 0           | 0     | 0     | 37,500     |
| e.           | SB 333 - Maintenance for Paved Secondaries          |                         |             |       |       |              |                       |                         |             |       |       |            |
|              | 0   | 2,980,616               | 0           | 0     | 0     | 2,980,616    | 0                     | 9,609,085               | 1,352,914   | 0     | 0     | 10,961,999 |
| 4.           | Motor Carrier Services Division (22)                |                         |             |       |       |              |                       |                         |             |       |       |            |
|              | 0   | 4,788,099               | 0           | 0     | 0     | 4,788,099    | 0                     | 4,771,335               | 0           | 0     | 0     | 4,771,335  |
| a.           | Internet Permit Program (OTO)                       |                         |             |       |       |              |                       |                         |             |       |       |            |
|              | 0   | 30,000                  | 0           | 0     | 0     | 30,000       | 0                     | 17,000                  | 0           | 0     | 0     | 17,000     |
| 5.           | Aeronautics Program (40)                            |                         |             |       |       |              |                       |                         |             |       |       |            |
|              | 0   | 529,008                 | 69,615      | 0     | 0     | 598,623      | 0                     | 527,122                 | 69,615      | 0     | 0     | 596,737    |
| a.           | Airport Development Grants (Biennial)               |                         |             |       |       |              |                       |                         |             |       |       |            |
|              | 0   | 450,000                 | 0           | 0     | 0     | 450,000      | 0                     | 0                       | 0           | 0     | 0     | 0          |

| Fiscal 2000  |  |                         |             |       |             | Fiscal 2001  |                       |                         |             |       |             |
|--------------|--|-------------------------|-------------|-------|-------------|--------------|-----------------------|-------------------------|-------------|-------|-------------|
| General Fund | State Special Revenue  | Federal Special Revenue | Proprietary | Other | Total       | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total       |
| b.           | SB 205 - Aviation Gasoline License Tax Increase                    |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 295,400  | 0                       | 0           | 0     | 295,400     | 0            | 295,400               | 0                       | 0           | 0     | 295,400     |
| 6.           | Transportation Planning Division (50)                              |                         |             |       |             |              |                       |                         |             |       |             |
| 250,000      | 1,605,828  | 8,382,085               | 0           | 0     | 10,237,913  | 250,000      | 1,625,827             | 8,613,093               | 0           | 0     | 10,488,920  |
| a.           | Computer Equipment (OTO)   |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 6,000  | 24,000                  | 0           | 0     | 30,000      | 0            | 0                     | 0                       | 0           | 0     | 0           |
| b.           | Urban Transportation Plan Update (OTO)                             |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 24,000   | 96,000                  | 0           | 0     | 120,000     | 0            | 16,000                | 64,000                  | 0           | 0     | 80,000      |
| c.           | Census Transportation Planning Package (OTO)                       |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 0  | 0                       | 0           | 0     | 0           | 0            | 1,800                 | 7,200                   | 0           | 0     | 9,000       |
| d.           | State Truck Activities Reporting System (Biennial/OTO)             |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 25,027   | 100,108                 | 0           | 0     | 125,135     | 0            | 24,851                | 99,403                  | 0           | 0     | 124,254     |
| e.           | Montana State Rail Plan Update (OTO)                               |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 14,600   | 65,400                  | 0           | 0     | 80,000      | 0            | 0                     | 0                       | 0           | 0     | 0           |
| f.           | Acquiring Vehicles and Equipment for Disadvantaged (Restricted)    |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 75,000   | 0                       | 0           | 0     | 75,000      | 0            | 75,000                | 0                       | 0           | 0     | 75,000      |
| g.           | Rail Transportation Technical Assistance (Restricted/Biennial/OTO) |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 100,000  | 0                       | 0           | 0     | 100,000     | 0            | 0                     | 0                       | 0           | 0     | 0           |
| Total        |  |                         |             |       |             |              |                       |                         |             |       |             |
| 250,000      | 161,538,853  | 280,088,474             | 0           | 0     | 441,877,327 | 250,000      | 164,523,418           | 266,202,556             | 0           | 0     | 430,975,974 |

Item 1g is contingent upon passage and approval of Senate Bill No. 401.

Item 3e is contingent upon passage and approval of Senate Bill No. 333.

Item 5b is contingent upon passage and approval of Senate Bill No. 205.

The department may adjust appropriations in the construction, maintenance, and transportation planning programs between state special and federal special revenue fund

| <u>Fiscal 2000</u> |                |                |                |              |              | <u>Fiscal 2001</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> |                |              |              |

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 on 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 equipment program may charge rates necessary to establish and maintain a 60-day working capital balance to operate the program.

Up to \$75,000 of the amount of the appropriations in item 6f is contingent upon receiving a transfer of the equivalent amount of funds from the department of public health and human services and is restricted to acquiring vehicles and other equipment used to provide services to the transportation disadvantaged.

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

It is the goal of the department to assist and help provide the opportunity for current or previous families achieving independence in Montana (FAIM) participants to receive highway construction jobs. The department's goal is for 200 FAIM participants to be employed on highway construction jobs by the end of fiscal year 2000 and for 300 FAIM participants to be employed on highway construction jobs by the end of fiscal year 2001.

It is the goal of the department to assist and help provide the opportunity for current or previous FAIM participants from tribal reservations to receive highway construction jobs that are located off of tribal reservations. The department's goal is for 100 FAIM tribal member participants to be employed on off-reservation highway construction jobs by the end of fiscal year 2000 and for 200 FAIM tribal member participants to be employed on off-reservation highway construction jobs by the end of fiscal year 2001.

The legislature has considered and chosen not to fund the production of Montana state highway maps with revenue from highway users fees and motor fuel taxes. It is the intent of the legislature that funding for Montana state highway maps come from lodging facilities use tax revenue in the department of commerce.

#### DEPARTMENT OF REVENUE (5801)

##### 1. Director's Office (01)

|           |     |     |         |   |           |           |   |   |         |   |           |
|-----------|-----|-----|---------|---|-----------|-----------|---|---|---------|---|-----------|
| 2,355,709 | 574 | 805 | 137,746 | 0 | 2,494,834 | 2,378,407 | 0 | 0 | 137,746 | 0 | 2,516,153 |
|-----------|-----|-----|---------|---|-----------|-----------|---|---|---------|---|-----------|

##### a. Legislative Audit (Restricted/Biennial)

|         |   |   |   |   |         |   |   |   |   |   |   |
|---------|---|---|---|---|---------|---|---|---|---|---|---|
| 114,926 | 0 | 0 | 0 | 0 | 114,926 | 0 | 0 | 0 | 0 | 0 | 0 |
|---------|---|---|---|---|---------|---|---|---|---|---|---|

##### 2. Information Technology (02)

|           |   |         |         |   |           |           |   |         |         |   |           |
|-----------|---|---------|---------|---|-----------|-----------|---|---------|---------|---|-----------|
| 1,625,271 | 0 | 178,505 | 318,537 | 0 | 2,122,313 | 1,621,609 | 0 | 178,174 | 318,537 | 0 | 2,118,320 |
|-----------|---|---------|---------|---|-----------|-----------|---|---------|---------|---|-----------|

##### 3. Resource Management (05)

|           |   |   |         |   |           |           |   |   |         |   |           |
|-----------|---|---|---------|---|-----------|-----------|---|---|---------|---|-----------|
| 1,034,443 | 0 | 0 | 198,009 | 0 | 1,232,452 | 1,032,954 | 0 | 0 | 198,009 | 0 | 1,230,963 |
|-----------|---|---|---------|---|-----------|-----------|---|---|---------|---|-----------|

##### 4. Compliance Valuation and Resolution (08)

| Fiscal 2000  |  |                         |             |       |            | Fiscal 2001  |                       |                         |             |       |            |
|--------------|--|-------------------------|-------------|-------|------------|--------------|-----------------------|-------------------------|-------------|-------|------------|
| General Fund | State Special Revenue                          | Federal Special Revenue | Proprietary | Other | Total      | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total      |
| 19,747,173   | 251,874  | 1,860,660               | 0           | 0     | 21,859,707 | 19,189,828   | 251,624               | 1,857,503               | 0           | 0     | 21,298,955 |
| a.           | HB 128 - Revise Taxation of Telecommunications |                         |             |       |            |              |                       |                         |             |       |            |
| 76,923       | 0  | 0                       | 0           | 0     | 76,923     | 64,673       | 0                     | 0                       | 0           | 0     | 64,673     |
| b.           | HB 337 - Revise Universal System               |                         |             |       |            |              |                       |                         |             |       |            |
| 22,256       | 0  | 0                       | 0           | 0     | 22,256     | 19,208       | 0                     | 0                       | 0           | 0     | 19,208     |
| c.           | SB 270 - County Charges for Office Space       |                         |             |       |            |              |                       |                         |             |       |            |
| 233,867      | 0  | 0                       | 0           | 0     | 233,867    | 326,410      | 0                     | 0                       | 0           | 0     | 326,410    |
| <hr/>        |  |                         |             |       |            |              |                       |                         |             |       |            |
| Total        |  |                         |             |       |            |              |                       |                         |             |       |            |
| 25,210,568   | 252,448  | 2,039,970               | 654,292     | 0     | 28,157,278 | 24,633,089   | 251,624               | 2,035,677               | 654,292     | 0     | 27,574,682 |

Item 4a is contingent upon passage and approval of House Bill No. 128. If House Bill No. 15 is passed and approved, the appropriation contained in item 4a is one-time only.

Item 4b is contingent upon passage and approval of House Bill No. 337.

Item 4c is contingent upon passage and approval of Senate Bill No. 270.

To implement efficiencies within the department and to reflect the elimination of the OFLT, the department is to identify to the office of budget and program planning and the legislative fiscal division the position numbers of 12 FTE at the beginning of fiscal year 2000 and an additional 17 FTE at the beginning of fiscal year 2001 for elimination. The department shall provide this information by July 1 each fiscal year.

Because of the elimination of the statutory appropriation of tobacco education fees and the de-earmarking of the fees to the general fund by House Bill No. 69, item 1 has been increased by \$750 in general fund money in fiscal year 2000 and by \$750 in general fund money in fiscal year 2001. If House Bill No. 69 is not passed and approved in a form that eliminates the statutory appropriation and de-earmarks the fees, then the general fund amounts in item 1 are reduced by \$750 in fiscal year 2000 and by \$750 in fiscal year 2001.

#### DEPARTMENT OF ADMINISTRATION (6101)

##### 1. Governor-Elect Program (02)

##### a. Governor-Elect Expenses (Restricted)

|   |   |   |   |   |   |        |   |   |   |   |   |        |
|---|---|---|---|---|---|--------|---|---|---|---|---|--------|
| 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
|---|---|---|---|---|---|--------|---|---|---|---|---|--------|

| <u>Fiscal 2000</u>            |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|-------------------------------|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u>                 | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| 2.                            | Accounting and Management Support Program (03)                   |  |                                |              |              |                               |  |  |                                |              |              |
| 1,079,899                     | 9,402  | 32,327   | 40,307                         | 0            | 1,161,935    | 1,050,950                     | 11,376   | 32,332   | 36,745                         | 0            | 1,131,403    |
| a.                            | Legislative Audit (Restricted/Biennial)                          |  |                                |              |              |                               |  |  |                                |              |              |
| 44,849                        | 0  | 0  | 0                              | 0            | 44,849       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| b.                            | Actuarial Study for Police Retirement Fund (Restricted/Biennial) |  |                                |              |              |                               |  |  |                                |              |              |
| 6,000                         | 0  | 0  | 0                              | 0            | 6,000        | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 3.                            | Architecture and Engineering Program (04)                        |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 1,019,358  | 0  | 0                              | 0            | 1,019,358    | 0                             | 1,017,560  | 0  | 0                              | 0            | 1,017,560    |
| a.                            | Legislative Audit (Restricted/Biennial)                          |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 1,628  | 0  | 0                              | 0            | 1,628        | 0                             | 0  | 0  | 0                              | 0            | 0            |
| b.                            | Legal Fees (OTO)   |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 3,314  | 0  | 0                              | 0            | 3,314        | 0                             | 3,641  | 0  | 0                              | 0            | 3,641        |
| 4.                            | Procurement and Printing Division (06)                           |  |                                |              |              |                               |  |  |                                |              |              |
| 494,997                       | 0  | 0  | 0                              | 0            | 494,997      | 493,664                       | 0  | 0  | 0                              | 0            | 493,664      |
| 5.                            | Information Services Division (07)                               |  |                                |              |              |                               |  |  |                                |              |              |
| 651,322                       | 0  | 0  | 0                              | 0            | 651,322      | 669,103                       | 0  | 0  | 0                              | 0            | 669,103      |
| a.                            | Geographic Information Systems Cadastral Expenses (OTO)          |  |                                |              |              |                               |  |  |                                |              |              |
| 9,158                         | 0  | 750,000  | 0                              | 0            | 759,158      | 9,158                         | 0  | 750,000  | 0                              | 0            | 759,158      |
| 6.                            | General Services Program (08)                                    |  |                                |              |              |                               |  |  |                                |              |              |
| 341,760                       | 0  | 0  | 0                              | 0            | 341,760      | 356,350                       | 0  | 0  | 0                              | 0            | 356,350      |
| 7.                            | State Personnel Division (23)                                    |  |                                |              |              |                               |  |  |                                |              |              |
| 1,159,394                     | 0  | 0  | 0                              | 0            | 1,159,394    | 1,154,821                     | 11,000   | 0  | 0                              | 0            | 1,165,821    |
| 8.                            | State Tax Appeal Board (37)                                      |  |                                |              |              |                               |  |  |                                |              |              |
| 384,501                       | 0  | 0  | 0                              | 0            | 384,501      | 383,793                       | 0  | 0  | 0                              | 0            | 383,793      |

| <u>Fiscal 2000</u>  |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|---|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u>   | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| Total   |  |  |                                |              |              |                               |  |  |                                |              |              |
| 4,171,880   | 1,033,702  | 782,327  | 40,307                         | 0            | 6,028,216    | 4,167,839                     | 1,043,577  | 782,332  | 36,745                         | 0            | 6,030,493    |
| The legislature also encourages the executive to explore ways to recruit Montana college students to work in the MT PRRIME operations bureau, including ways to offer college credits or other methods as allowed by law.   |  |  |                                |              |              |                               |  |  |                                |              |              |
| If the Helena school district is willing to rent space to the department of administration in the Ray Bjork school, the department may collect up to \$11,000 from agencies based on the number of Helena FTE for the purpose of establishing and supporting a day-care center. |  |  |                                |              |              |                               |  |  |                                |              |              |
| APPELLATE DEFENDER COMMISSION (6102)  |  |  |                                |              |              |                               |  |  |                                |              |              |
| 1.  | Appellate Defender (01)                          |  |                                |              |              |                               |  |  |                                |              |              |
| 0   | 186,140  | 0  | 0                              | 0            | 186,140      | 0                             | 185,100  | 0  | 0                              | 0            | 185,100      |
| Total   |  |  |                                |              |              |                               |  |  |                                |              |              |
| 0   | 186,140  | 0  | 0                              | 0            | 186,140      | 0                             | 185,100  | 0  | 0                              | 0            | 185,100      |
| TOTAL SECTION A   |  |  |                                |              |              |                               |  |  |                                |              |              |
| 52,752,095  | 170,474,334                                      | 283,138,617  | 694,599                        | 0            | 507,059,645  | 47,519,736                    | 173,804,317                                      | 269,246,704  | 691,037                        | 0            | 491,261,794  |



| <u>Fiscal 2000</u>   |   |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|--|---|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u>                                | <u>State</u><br><u>Special</u><br><u>Revenue</u>                              | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| <b>B. HEALTH AND HUMAN SERVICES</b>                          |   |  |                                |              |              |                               |  |  |                                |              |              |
| <b>DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)</b> |   |  |                                |              |              |                               |  |  |                                |              |              |
| 1.   | Public Assistance (02)  |  |                                |              |              |                               |  |  |                                |              |              |
| 17,542,658   | 3,913,310   | 76,480,628   | 0                              | 0            | 97,936,596   | 17,425,072                    | 3,901,577  | 78,539,235   | 0                              | 0            | 99,865,884   |
| a.   | Federal Temporary Assistance for Needy Families Block Grant (Biennial)        |  |                                |              |              |                               |  |  |                                |              |              |
| 0  | 0   | 33,724,228   | 0                              | 0            | 33,724,228   | 0                             | 0  | 0  | 0                              | 0            | 0            |
| b.   | Food Stamp Contract   |  |                                |              |              |                               |  |  |                                |              |              |
| 184,499  | 0   | 184,499  | 0                              | 0            | 368,998      | 183,787                       | 0  | 183,787  | 0                              | 0            | 367,574      |
| c.   | HB 69 - Low-Income Energy Assistance and Home Weatherization (Restricted/OTO) |  |                                |              |              |                               |  |  |                                |              |              |
| 0  | 0   | 299,991  | 0                              | 0            | 299,991      | 0                             | 0  | 299,991  | 0                              | 0            | 299,991      |
| d.   | Montana Food Bank Processing Project (Restricted)                             |  |                                |              |              |                               |  |  |                                |              |              |
| 40,000   | 0   | 0  | 0                              | 0            | 40,000       | 40,000                        | 0  | 0  | 0                              | 0            | 40,000       |
| 2.   | Child and Family Services Division (03)                                       |  |                                |              |              |                               |  |  |                                |              |              |
| 18,774,309   | 3,039,346   | 16,990,374   | 0                              | 0            | 38,804,029   | 19,274,112                    | 3,067,555  | 17,486,836   | 0                              | 0            | 39,828,503   |
| a.   | Provider Rate Increase - Foster Care  |  |                                |              |              |                               |  |  |                                |              |              |
| 98,961   | 13,548  | 57,866   | 0                              | 0            | 170,375      | 204,926                       | 27,639   | 119,794  | 0                              | 0            | 352,359      |
| b.   | Direct Care Worker Wage Increase (Restricted)                                 |  |                                |              |              |                               |  |  |                                |              |              |
| 1,321,056  | 206,403   | 749,516  | 0                              | 0            | 2,276,975    | 2,679,389                     | 416,934  | 1,524,320  | 0                              | 0            | 4,620,643    |
| c.   | SB 258 - Revise Domestic Abuse Laws   |  |                                |              |              |                               |  |  |                                |              |              |
| 0  | 148,123   | 0  | 0                              | 0            | 148,123      | 0                             | 148,123  | 0  | 0                              | 0            | 148,123      |
| 3.   | Director's Office (04)  |  |                                |              |              |                               |  |  |                                |              |              |
| 625,009  | 996,832   | 655,013  | 0                              | 0            | 2,276,854    | 624,047                       | 998,094  | 652,701  | 0                              | 0            | 2,274,842    |
| 4.   | Child Support Enforcement Division (05)                                       |  |                                |              |              |                               |  |  |                                |              |              |
| 655,367  | 2,349,586   | 6,172,696  | 0                              | 0            | 9,177,649    | 667,379                       | 2,301,580  | 6,141,405  | 0                              | 0            | 9,110,364    |
| 5.   | Health Policy and Services Division (07)                                      |  |                                |              |              |                               |  |  |                                |              |              |

| Fiscal 2000  |  |                         |             |       |             | Fiscal 2001  |                       |                         |             |       |             |
|--------------|--|-------------------------|-------------|-------|-------------|--------------|-----------------------|-------------------------|-------------|-------|-------------|
| General Fund | State Special Revenue  | Federal Special Revenue | Proprietary | Other | Total       | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total       |
| 42,579,222   | 10,192,722   | 166,780,401             | 0           | 0     | 219,552,345 | 43,523,754   | 9,891,740             | 174,138,555             | 0           | 0     | 227,554,049 |
| a.           | Health Services for Low-Income Children (Biennial)           |                         |             |       |             |              |                       |                         |             |       |             |
| 100,000      | 0  | 0                       | 0           | 0     | 100,000     | 100,000      | 0                     | 0                       | 0           | 0     | 100,000     |
| b.           | Medicaid Nonhospital Provider Rate Increase                  |                         |             |       |             |              |                       |                         |             |       |             |
| 168,810      | 0  | 437,548                 | 0           | 0     | 606,358     | 333,373      | 0                     | 891,361                 | 0           | 0     | 1,224,734   |
| c.           | Tobacco Prevention and Control                               |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 0  | 504,465                 | 0           | 0     | 504,465     | 0            | 0                     | 499,968                 | 0           | 0     | 499,968     |
| d.           | Chronic Disease Epidemiologist                               |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 0  | 40,675                  | 0           | 0     | 40,675      | 0            | 0                     | 36,396                  | 0           | 0     | 36,396      |
| e.           | Trauma System Development                                    |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 0  | 239,093                 | 0           | 0     | 239,093     | 0            | 0                     | 238,770                 | 0           | 0     | 238,770     |
| f.           | SB 81 - Establish Children's Health Insurance Program (CHIP) |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 0  | 15,116,017              | 0           | 0     | 15,116,017  | 0            | 0                     | 15,248,042              | 0           | 0     | 15,248,042  |
| g.           | Establish Tobacco Prevention and Control Program             |                         |             |       |             |              |                       |                         |             |       |             |
| 3,500,000    | 0  | 0                       | 0           | 0     | 3,500,000   | 3,500,000    | 0                     | 0                       | 0           | 0     | 3,500,000   |
| 6.           | Quality Assurance Division (08)                              |                         |             |       |             |              |                       |                         |             |       |             |
| 1,262,178    | 404,783  | 3,758,765               | 0           | 0     | 5,425,726   | 1,256,274    | 411,638               | 3,748,977               | 0           | 0     | 5,416,889   |
| 7.           | Operations and Technology Division (09)                      |                         |             |       |             |              |                       |                         |             |       |             |
| 10,058,262   | 2,300,814  | 13,590,365              | 0           | 0     | 25,949,441  | 10,153,468   | 2,311,884             | 13,781,268              | 0           | 0     | 26,246,620  |
| a.           | Legislative Audit (Restricted/Biennial)                      |                         |             |       |             |              |                       |                         |             |       |             |
| 82,783       | 41,391   | 171,479                 | 0           | 0     | 295,653     | 0            | 0                     | 0                       | 0           | 0     | 0           |
| b.           | Legacy System Renovation (Biennial/OTO)                      |                         |             |       |             |              |                       |                         |             |       |             |
| 25,000       | 22,651   | 117,832                 | 0           | 0     | 165,483     | 25,000       | 11,325                | 58,917                  | 0           | 0     | 95,242      |
| 8.           | Disability Services Division (10)                            |                         |             |       |             |              |                       |                         |             |       |             |
| 40,261,689   | 72,691   | 54,755,954              | 0           | 0     | 95,090,334  | 40,012,285   | 72,554                | 58,172,673              | 0           | 0     | 98,257,512  |

| <u>Fiscal 2000</u>  |   |                                |                    |              |              | <u>Fiscal 2001</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> |
| a.                  | Provider Rate Increase - DD                         |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 303,934             | 0   | 245,048                        | 0                  | 0            | 548,982      | 611,225             | 0                            | 497,718                        | 0                  | 0            | 1,108,943    |
| b.                  | Direct Care Worker Wage Increase (Restricted)       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 463,474             | 0   | 446,526                        | 0                  | 0            | 910,000      | 919,275             | 0                            | 900,725                        | 0                  | 0            | 1,820,000    |
| c.                  | Eastmont Human Services Equipment (OTO)             |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 44,720              | 0   | 0                              | 0                  | 0            | 44,720       | 32,960              | 0                            | 0                              | 0                  | 0            | 32,960       |
| d.                  | Vocational Rehabilitation 4% Tuition Increase       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 27,723              | 0   | 102,430                        | 0                  | 0            | 130,153      | 57,108              | 0                            | 211,006                        | 0                  | 0            | 268,114      |
| e.                  | Developmental Disabilities Emergency Capacity (OTO) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 25,000              | 0   | 61,820                         | 0                  | 0            | 86,820       | 25,000              | 0                            | 61,820                         | 0                  | 0            | 86,820       |
| f.                  | Donated Dental (OTO)                                |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 25,000              | 0   | 0                              | 0                  | 0            | 25,000       | 25,000              | 0                            | 0                              | 0                  | 0            | 25,000       |
| 9.                  | Senior and Long-Term Care Division (22)             |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 39,364,384          | 2,708,509   | 113,647,210                    | 0                  | 0            | 155,720,103  | 39,530,761          | 2,684,595                    | 117,311,073                    | 0                  | 0            | 159,526,429  |
| a.                  | Direct Care Worker Wage Increase (Restricted)       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1,249,421           | 0   | 2,817,163                      | 0                  | 0            | 4,066,584    | 2,536,944           | 0                            | 5,896,668                      | 0                  | 0            | 8,433,612    |
| b.                  | Provider Rate Increase - Nursing Homes              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 265,226             | 0   | 687,451                        | 0                  | 0            | 952,677      | 523,848             | 0                            | 1,400,647                      | 0                  | 0            | 1,924,495    |
| c.                  | Provider Rate Increase - Waiver Services            |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 40,528              | 0   | 105,048                        | 0                  | 0            | 145,576      | 79,648              | 0                            | 212,961                        | 0                  | 0            | 292,609      |
| d.                  | Provider Rate Increase - Aging Services             |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 54,178              | 0   | 0                              | 0                  | 0            | 54,178       | 108,897             | 0                            | 0                              | 0                  | 0            | 108,897      |
| e.                  | Provider Rate Increase - Home-Based Services        |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 56,542              | 0   | 146,555                        | 0                  | 0            | 203,097      | 120,819             | 0                            | 323,043                        | 0                  | 0            | 443,862      |
| 10.                 | Addictive and Mental Disorders Division (33)        |                                |                    |              |              |                     |                              |                                |                    |              |              |

| General Fund | Fiscal 2000   |                         |             |       |             | General Fund | Fiscal 2001           |                         |             |       |             |
|--------------|---|-------------------------|-------------|-------|-------------|--------------|-----------------------|-------------------------|-------------|-------|-------------|
|              | State Special Revenue   | Federal Special Revenue | Proprietary | Other | Total       |              | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total       |
| 6,760,479    | 1,654,529   | 6,617,461               | 0           | 0     | 15,032,469  | 7,031,100    | 1,672,906             | 6,670,246               | 0           | 0     | 15,374,252  |
| a.           | State Incentive Grant (OTO)   |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 0   | 2,996,448               | 0           | 0     | 2,996,448   | 0            | 0                     | 2,996,474               | 0           | 0     | 2,996,474   |
| b.           | Provider Rate Increases (CD, PASAAR)  |                         |             |       |             |              |                       |                         |             |       |             |
| 1,808        | 1,342   | 4,074                   | 0           | 0     | 7,224       | 3,634        | 1,376                 | 4,873                   | 0           | 0     | 9,883       |
| c.           | Mental Health Managed Care Contracts  |                         |             |       |             |              |                       |                         |             |       |             |
| 38,596,391   | 16,787,185  | 36,396,080              | 0           | 0     | 91,779,656  | 39,189,563   | 16,320,408            | 38,428,016              | 0           | 0     | 93,937,987  |
| d.           | Medicaid Matching Funds - Community CD Pilot Programs (Restricted/Biennial) |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 0   | 150,000                 | 0           | 0     | 150,000     | 0            | 0                     | 150,000                 | 0           | 0     | 150,000     |
| <hr/>        |   |                         |             |       |             |              |                       |                         |             |       |             |
| Total        |   |                         |             |       |             |              |                       |                         |             |       |             |
| 224,558,611  | 44,853,765  | 555,250,719             | 0           | 0     | 824,663,095 | 230,798,648  | 44,239,928            | 546,828,266             | 0           | 0     | 821,866,842 |

The department shall present a report to the appropriate legislative committee every 6 months of the 2001 biennium on the governor's council on children and families.

The report must contain, at a minimum, the goals, functions, expenditures, and funding of the council.

Expenditures for all provider rate increases approved by the legislature must be limited to the dollar amounts appropriated rather than a percentage increase. The department will be in compliance with this provision if:

- (1) it estimates the total cost for each medicaid service category in June prior to the beginning of each fiscal year of the 2001 biennium; and
- (2) the percentage increase or base adjustments approved by the department are limited to the dollar amount appropriated for each provider rate increase.

The department shall distribute the funds in items 2b, 8b, and 9a in a way that provides reasonable assurance that the funds are used solely for direct care wage and benefit increases. Not all providers must receive the same rate of increase each year of the biennium. Funds appropriated in items 2b, 8b, and 9a must be used for direct care worker wage increases and family foster care rate increases. Funds in items 2b, 8b, and 9a may not be used to fund other programs.

The department may add FTE instead of contracting for services if it certifies to the office of budget and program planning that FTE are more cost-effective than contracting. FTE added through this language are modified FTE and may not be included in the 2003 biennium base budget.

Items 2, 4, 6, and 8 have been reduced by \$304,433 in total funds in the 2001 biennium to reflect a reduction in the personal service budgets of these divisions. It is the intent of the legislature that the following positions be eliminated from the department because they have been vacant at least 10 months:

| <u>Fiscal 2000</u> |                |                |                |              |              | <u>Fiscal 2001</u> |                |                |                |              |              |
|--------------------|----------------|----------------|----------------|--------------|--------------|--------------------|----------------|----------------|----------------|--------------|--------------|
| General            | State          | Federal        |                |              |              | General            | State          | Federal        |                |              |              |
| <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> | <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> |
|                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |

| <u>Position No.</u> | <u>Title</u>                         | <u>Last Filled</u> |
|---------------------|--------------------------------------|--------------------|
| 00430               | case aide                            | 06/20/97           |
| 05200               | child support enforcement technician | 12/12/97           |
| 05136               | child support investigator           | 11/14/97           |
| 05173               | child support investigator           | 11/28/97           |
| 08130               | auditor                              | 04/10/98           |
| 95103               | resident care aide                   | 01/24/97           |

All state and federal prevention funds identified in the unified prevention budget under the department, department of labor and industry, department of justice, office of public instruction, board of crime control, department of corrections, office of state coordinator of Indian affairs, and children's trust fund must be reviewed and commented on by the interagency coordinating council for state prevention programs (ICC) before being expended.

The department shall place all goals, benchmarks, and objectives for each division on the department's website. Beginning July 1, 1999, and every 12 months thereafter, the divisions shall review and report on the website their progress in meeting their goals, benchmarks, and objectives.

Benefits for temporary assistance for needy families (TANF) are set at 40.5% of the poverty rate for each year of the biennium.

The provider rate increase for child care should reflect local markets.

If families achieving independence in Montana (FAIM) caseloads increase to a level greater than the projected level of 5,612 for the 2001 biennium or if the department is unable to meet federally mandated work participation requirements because of the lack of resources, the department may access excess TANF funds held by the federal government and referred to by the state to be Montana's "TANF reserve" to fund services that further the goals of FAIM. Therefore, there is appropriated TANF reserve funds up to \$8.35 million for the biennium. Prior to accessing these funds, the department shall review with the office of budget and program planning current FAIM caseload statistics and trends in caseload.

The department shall present a plan to the 57th legislature to create a uniform statewide system of funding for the TANF maintenance of effort, eligibility determination for cash assistance, food stamps, and medicaid programs, and foster care program costs. This plan must provide a predictable and adequate source of funding and eliminate the historic distinction in funding human services costs between assumed and nonassumed counties. The department shall include county commissioners and select members of the appropriate legislative committee in development of the plan.

Item 1 includes \$493,522 in general fund money in fiscal year 2000 and \$493,523 in fiscal year 2001 to replace lost federal matching funds for food stamps, medicaid, and the former aid to families with dependent children. The department is appealing the loss of these federal funds. If the department is successful in the appeal, the appropriation

| <u>Fiscal 2000</u> |                |                |                |              |              | <u>Fiscal 2001</u> |                |                |                |              |  |
|--------------------|----------------|----------------|----------------|--------------|--------------|--------------------|----------------|----------------|----------------|--------------|--|
| General            | State          | Federal        |                |              |              | General            | State          | Federal        |                |              |  |
| <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> | <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> |  |
|                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   | <u>Total</u> |  |

in item 1 is reduced by \$493,522 in general fund money in fiscal year 2000 and \$493,523 in fiscal year 2001.

Item 1 includes a reduction of \$1,750,000 in general fund money in fiscal year 2000 and \$2,105,177 in fiscal year 2001 and an increase in federal TANF funds of a like amount in each fiscal year. This funding switch is contingent on passage of House Bill No. 470.

Contingent upon passage and approval of House Bill No. 551, item 1 must be reduced in proportion to the number of Native American tribes authorized to operate their own TANF program, up to \$6,706,697 in federal special revenue funds in both fiscal year 2000 and fiscal year 2001.

Because of the elimination of the statutory appropriation for low-income energy assistance and home weatherization in House Bill No. 69, item 1c appropriates \$299,991 in federal special revenue funds in fiscal year 2000 and \$299,991 in federal special revenue funds in fiscal year 2001. If House Bill No. 69 is not passed and approved in a form that eliminates the statutory appropriation, then the federal special revenue appropriations in item 1c are void.

Item 1d is for the processing of donated food to be used by the Montana food bank network.

The human and community services division is authorized to use up to \$2.96 million in TANF funds for the biennium for expenditures related to the following efforts:

(1) The division shall increase job training, recruitment, and support service efforts in order to secure highway construction or equivalent paying jobs for 200 FAIM recipients in fiscal year 2000 and another 300 FAIM recipients in fiscal year 2001. The dollars must follow the client.

(2) The division shall provide FAIM recipients funds to purchase items including but not limited to car insurance, car repairs, gasoline, and special work clothes.

The division shall direct up to \$1.5 million of the \$2.96 million toward efforts specified in subsection (1). If the division is not able to use all of the \$1.5 million for those efforts, the division may redirect remaining funds to the purpose specified in subsection (2).

The division shall report progress every 6 months on the department's internet virtual pavilion site.

TANF block grant funds of \$100,000 each year of the 2001 biennium are appropriated for the purpose of enhancing the adult basic education program for FAIM financial assistance participants. The funds are to be used to provide adult basic education, adult literacy programs, and learning disability assessment, identification, and followup services for FAIM financial assistance participants.

It is the intent of the legislature that the department provide quarterly reports beginning July 1, 1999, to the appropriate legislative committee, as identified in Senate Bill No. 11, and make the reports available on the internet through the department's virtual pavilion. The reports must include:

(1) the human and community services division's means for identifying FAIM recipients who may be qualified for social security disability and supplemental security income (SSI);

(2) the number of FAIM recipients who might meet SSI criteria;

(3) the division's progress in getting people moved from FAIM to SSI; and

| <u>Fiscal 2000</u> |                |                |                |              |              | <u>Fiscal 2001</u> |                |                |                |              |              |
|--------------------|----------------|----------------|----------------|--------------|--------------|--------------------|----------------|----------------|----------------|--------------|--------------|
| General            | State          | Federal        |                |              |              | General            | State          | Federal        |                |              |              |
| <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> | <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> |
|                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |

(4) the number of FAIM recipients actually moved from FAIM to SSI.

The department may use, in addition to other FAIM dollars, up to \$300,000 in TANF funds for the biennium to determine SSI eligibility, including psychological examinations, and to move those who are SSI eligible from FAIM to SSI.

The goal for the number of TANF cash assistance cases is 4,900 in fiscal year 2000 and 4,400 in fiscal year 2001. To meet these goals, the department shall:

- (1) assist a minimum of two tribes in leaving the state's FAIM welfare reform program and assist them in running their own welfare reform program;
- (2) assist TANF clients in obtaining better paying jobs in highway construction or equivalent paying jobs; and
- (3) move both tribal and nontribal FAIM clients that meet social security disability and SSI criteria from FAIM to SSI.

Contingent on the receipt of the social security contribution account reversion to the general fund under 19-1-602(4), general fund money of \$17,000 is appropriated in fiscal year 2000 for the Montana food bank network to use as setup funds in the use of Montana state prison's meat processing plant for the processing of meat donated to the Montana food bank. This money is to be used for this purpose only.

The department may not use general fund money to support a program developed to facilitate noncustodial parents' access to their children. It is the intent of the legislature that the child and family services division coordinate participation in this program with the child support enforcement division.

The legislature approved funding for 2 new FTE in item 2. These 2 FTE may not be transferred to any other division.

Item 2 includes a reduction of \$16,051 in general fund money in fiscal year 2000, a reduction of \$3,159 in state special revenue funds in fiscal year 2000, a reduction of \$9,224 in federal special revenue funds in fiscal year 2000, a reduction of \$19,261 in general fund money in fiscal year 2001, a reduction of \$3,791 in state special revenue funds in fiscal year 2001, and a reduction of \$11,069 in federal special revenue funds in fiscal year 2001. These reductions are contingent upon the passage and approval of House Bill No. 180.

Item 2 has been reduced by \$352,903 in total funds in the 2001 biennium, including \$204,373 in general fund money, to reflect a reduction in the personal services budget of this division. It is the intent of the legislature that position number 92303 be eliminated from the department because 5 of the 6 FTE in position 92303 are also funded under position number 99972501.

Item 2c is contingent upon passage and approval of Senate Bill No. 258.

The department shall work with the supreme court to develop joint rules, regulations, and procedures for the foster care review process.

Item 4 includes general fund money of \$655,367 in fiscal year 2000 and \$667,379 in fiscal year 2001 to replace a shortfall in state special revenue from child support collections. This appropriation is one-time only.

Beginning July 1, 1999, and every 6 months thereafter, the child support enforcement division shall make a report available on the internet through the department's virtual

| <u>Fiscal 2000</u> |                |                |                |              |              | <u>Fiscal 2001</u> |                |                |                |              |              |
|--------------------|----------------|----------------|----------------|--------------|--------------|--------------------|----------------|----------------|----------------|--------------|--------------|
| General            | State          | Federal        |                |              |              | General            | State          | Federal        |                |              |              |
| <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> | <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> |
|                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |

pavilion on its progress in collecting child support on tribal reservations.

The child support enforcement division (CSED) may not charge the handling fee provided for under 40-5-210(3).

General fund costs of medicaid benefits may not exceed:

- (1) a 2.5% annual compounded rate of growth in fiscal year 2000 from the fiscal year 1998 base amount of \$99,317,700; and
- (2) 3.5% in fiscal year 2001 from the fiscal year 1998 base amount of \$99,317,700.

The department is authorized to use up to \$50,000 of general fund money from other appropriations within the department for expenditures related to disease outbreaks and other public health emergencies that may occur during the 2001 biennium.

The department shall provide detailed information on the services provided and results of MIAMI programs on reservations to the appropriate legislative committee by September 1, 2000.

The department shall prepare and present a report to the appropriate legislative committee on activities funded by the federal abstinence education grant. The department should present the report at the first committee meeting convened after the end of fiscal year 2000. The report must:

- (1) enumerate and explain how grant funds were expended by type of expenditure in fiscal year 1999 and fiscal year 2000;
- (2) explain the status of training for communities and other entities;
- (3) explain other information pertinent to federal grant requirements and outcomes; and
- (4) identify measurable program goals and objectives for fiscal year 2001 and the 2003 biennium.

Item 5 includes \$62,899,987 in fiscal year 2000 and \$63,781,717 in fiscal year 2001 for medicaid-funded hospital services.

Funds in item 5a must be used to contract with public or private entities for the administration and provision of primary and preventive health care benefits to children who are uninsured and not eligible for medicaid benefits. To qualify, the family income may be no greater than 185% of the federal poverty level. Funds in item 5a may be allocated only to those programs that have established a statewide network of medical providers who have agreed to accept reimbursement at a rate lower than would normally be charged for their services. Funds in item 5a may not be used to pay the state share of children's health insurance program costs.

Implementation of the resource-based relative value scale (RBRVS) provider rate system must be phased in over the 2001 biennium. The department shall use funds in item 5b to raise rates paid to those codes that are paid the lowest percentage of medicare reimbursement. The department shall freeze reimbursement for all other procedure codes previously decreased under the phasein of the RBRVS reimbursement system at the fiscal year1999 level of reimbursement.

The department shall use \$430,000 of funds each year of the biennium in item 5c to increase grants to local governments and communities.

Item 5d includes funds for a chronic disease epidemiologist FTE. If the federal grant funds supporting this position decline or are eliminated, the department shall reduce



| <u>Fiscal 2000</u> |                |                |                |              |              | <u>Fiscal 2001</u> |                |                |                |              |  |
|--------------------|----------------|----------------|----------------|--------------|--------------|--------------------|----------------|----------------|----------------|--------------|--|
| General            | State          | Federal        |                |              |              | General            | State          | Federal        |                |              |  |
| <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> | <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> |  |
|                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   | <u>Total</u> |  |

the FTE from its budget request for the 2003 biennium. Federal grants supporting this position include the behavioral risk surveillance grant, the diabetes control grant, the tobacco control grant, and the tumor registry grant.

If federal grant funds supporting item 5e decline or are discontinued, the department shall remove funding for the FTE supported by this federal grant in its 2003 biennium budget request.

Item 5f is contingent upon passage and approval of Senate Bill No. 81.

If the federal tumor registry grant is not received, it is the intent of the legislature that no general fund money be approved for tumor registry and that the general fund appropriation in item 7 be reduced by \$77,810 in fiscal year 2000 and \$77,810 in fiscal year 2001.

Item 7 includes \$676,680 in fiscal year 2000 and \$676,343 in fiscal year 2001 for laboratory services. It is the intent of the legislature that the department not increase fees if revenue is not sufficient to fund the amounts appropriated.

The disability services division is authorized to pursue up to \$2 million in federal funding over the biennium to enhance and improve services to persons with developmental disabilities. These additional federal funds may be expended by the division on services as long as those actions do not require or commit the state to additional general fund expenditures beyond the amount appropriated for the 2001 biennium by the legislature for the developmental disabilities community.

Item 8 contains an appropriation of \$7,581,094 in federal funds each year of the biennium for the Title XX grant. If the department receives less funds in the Title XX grant than the appropriated amount, the department shall transfer up to \$2.3 million in general fund money over the biennium from medicaid appropriations in the department to the disability services division. General fund money transferred to offset the Title XX shortfall must be used to serve individuals being moved from state institutions to community services and individuals from the community waiting list.

Item 8 contains an appropriation of \$7,581,094 in federal funds each year of the biennium for the Title XX grant. If the department receives less funds in the Title XX grant than the appropriated amount, up to \$2.8 million in TANF funds for the biennium must be transferred to the disability services division. The TANF funds transferred to offset the Title XX shortfall must be used to serve individuals being moved from state institutions to community services and individuals from the community waiting list. The department shall use all of the \$2.3 million in general fund money that the department is directed to transfer from medicaid appropriations in the department to the disability services division before using any transferred TANF funds.

Item 8 contains an appropriation of \$7,581,094 in federal funds each year of the biennium for the Title XX grant. If the department receives less funds in the Title XX grant than the appropriated amount, \$43,000 in general fund money is appropriated for fiscal year 2001 to implement a means test for TANF eligibility determination.

Provider, consumer, and department representatives of the strategic planning across Montana followup committee shall provide a written report every 6 months to the legislative fiscal division on the progress of the design and implementation of the individualized community support approach to service delivery in the developmental disabilities

| <u>Fiscal 2000</u>            |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|-------------------------------|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |

system.

The disability services division is directed to develop a proposal by June of 2000 to be reviewed by the children, families, health, and human services committee that considers the following options:

- (1) moving individuals from the Montana developmental center and Eastmont human services center to community settings if it is determined that a person may benefit from services in a community setting and if the services appropriate for the person's needs are available;
- (2) based on the population remaining at both institutions, determine if an institution could be closed;
- (3) if an institution is proposed to be closed, explore and recommend alternative uses for that institution; and
- (4) develop a reduction in force plan that takes into consideration a reasonable way to reduce the staff at the institutions through normal attrition and planned layoffs and calculate the cost for paying out sick leave, vacation, and severance pay.

Item 8 contains a general fund appropriation of \$27,723 in fiscal year 2000 and \$57,108 in fiscal year 2001 for anticipated increases by the board of regents in tuition of 4%. If the board of regents approves college tuition increases of less than 4%, the general fund appropriation is reduced a proportionate amount.

Up to \$1 million of the general fund share from lien and estate recoveries pursuant to Title 53, chapter 6, part 1, in excess of the first \$600,000, and up to \$2 million in federal funds is appropriated over the biennium on a one-time basis in the amount of 50% to the medicaid home and community waiver program and 50% to the medicaid nursing home program. Lien and estate funds allocated to the medicaid nursing home program must be used for staff training, bonuses for direct care staff, or other one-time benefits for staff.

The department may supplement funds appropriated for nursing home rate increases with funds appropriated for increased nursing home bed days in order to address the increased staffing needs associated with caring for a more difficult nursing home patient population and to avoid inappropriate decreases in the department's current nursing home reimbursement formula, as long as total program expenditures do not exceed the appropriation for nursing homes.

Because of the elimination of the statutory appropriation of tobacco education fees and the de-earmarking of the fees to the general fund by House Bill No. 69, item 10 has been increased by \$750 in general fund money in fiscal year 2000 and by \$750 in general fund money in fiscal year 2001. If House Bill No. 69 is not passed and approved in a form that eliminates the statutory appropriation and de-earmarks the fees, then the general fund amounts in item 10 are reduced by \$750 in fiscal year 2000 and by \$750 in fiscal year 2001.

Money appropriated in item 10c may not be expended unless the department has given the 180-day notice of termination provided in the mental health access plan contract.

Money appropriated in item 10c may be used to implement the mental health care plan provided for in Senate Bill No. 534, contingent upon passage and approval of Senate Bill No. 534.

| <u>Fiscal 2000</u> |                |                |                |              |              | <u>Fiscal 2001</u> |                |                |                |              |              |
|--------------------|----------------|----------------|----------------|--------------|--------------|--------------------|----------------|----------------|----------------|--------------|--------------|
| General            | State          | Federal        |                |              |              | General            | State          | Federal        |                |              |              |
| <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> | <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> |
|                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |

If Senate Bill No. 534 is not passed and approved, item 10 is increased by \$58,926 in general fund money and \$29,463 in federal special revenue funds in fiscal year 2000 and \$55,593 in general fund money and \$27,796 in federal special revenue funds in fiscal year 2001.

Funds in item 10d must be used to fund pilot community outpatient chemical dependency medicaid programs. Funds in item 10d may not be used for another purpose or transferred to other programs. The department shall provide an evaluation and documentation of outcomes of the pilot programs to the legislative finance committee no later than September 1, 2000.

The department shall incrementally implement Senate Bill No. 534, contingent upon passage and approval of Senate Bill No. 534.

The department shall institute copayments for persons served in the mental health managed care program as allowed under 53-6-131(10).

The department shall encourage successful contractors to also serve persons who need mental health services but who are not eligible for services under the state mental health managed care plan. The department shall encourage successful contractors to establish fee schedules at the discretion of the contractor to serve persons ineligible for services under the state mental health managed care plan.

The department shall provide for consumer involvement and input in developing requests for proposals, evaluating proposals, and implementing the mental health managed care contracts.

The department shall establish and include outcome measures in the mental health managed care contracts.

The department shall explicitly identify in its mental health managed care plan how the Montana state hospital will be integrated into the mental health managed care contracts, how all services provided by the Montana state hospital will be funded, and how rates and charges for all services at the Montana state hospital will be established. The department shall provide this information to the legislative finance committee and other appropriate legislative committees no later than July 1, 1999.

The department shall establish a process that allows for public input and comment. The process must specify defined times and opportunities for public input when interested persons may comment on any request for proposals for the mental health managed care program, related contracts that the department may let, state mental health managed care policies, transition to the mental health managed care program, implementation of the new program, and oversight of the program. The department shall consider public comment and input that it receives.

The department shall provide biweekly reports to interested persons and the public on the implementation of Senate Bill No. 534, contingent upon passage and approval of Senate Bill No. 534.

The office of the governor shall provide oversight of the implementation of Senate Bill No. 534, contingent upon passage and approval of Senate Bill No. 534.

In accordance with 17-8-103, the department may not spend more general fund money for mental health managed care services than was appropriated in [this act].

If the occupancy date for the new Montana state hospital is delayed beyond October 1, 1999, the department and the department of administration shall pursue the

| <u>Fiscal 2000</u>            |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|-------------------------------|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |

assessment of any penalties allowable under the construction contract because of contractor liability for delays. The department is appropriated up to \$700,000 in state special revenue funds over the biennium from penalties collected from the contractor.

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TOTAL SECTION B

|             |            |             |   |   |             |             |            |             |   |   |             |
|-------------|------------|-------------|---|---|-------------|-------------|------------|-------------|---|---|-------------|
| 224,558,611 | 44,853,765 | 555,250,719 | 0 | 0 | 824,663,095 | 230,798,648 | 44,239,928 | 546,828,266 | 0 | 0 | 821,866,842 |
|-------------|------------|-------------|---|---|-------------|-------------|------------|-------------|---|---|-------------|

| Fiscal 2000                                    |   |                         |             |       |           | Fiscal 2001  |                       |                         |             |       |           |
|--|---|-------------------------|-------------|-------|-----------|--------------|-----------------------|-------------------------|-------------|-------|-----------|
| General Fund                                   | State Special Revenue   | Federal Special Revenue | Proprietary | Other | Total     | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total     |
| C. NATURAL RESOURCES AND COMMERCE              |   |                         |             |       |           |              |                       |                         |             |       |           |
| DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201) |   |                         |             |       |           |              |                       |                         |             |       |           |
| 1.   | Administration and Finance Division (01)                        |                         |             |       |           |              |                       |                         |             |       |           |
| 0  | 3,970,834   | 540,168                 | 0           | 0     | 4,511,002 | 0            | 3,990,737             | 538,266                 | 0           | 0     | 4,529,003 |
| a.   | Legislative Audit (Restricted/Biennial)                         |                         |             |       |           |              |                       |                         |             |       |           |
| 0  | 53,632  | 9,465                   | 0           | 0     | 63,097    | 0            | 0                     | 0                       | 0           | 0     | 0         |
| b.   | Information Technology--Budget Allocation System (Biennial/OTO) |                         |             |       |           |              |                       |                         |             |       |           |
| 0  | 250,000   | 0                       | 0           | 0     | 250,000   | 0            | 0                     | 0                       | 0           | 0     | 0         |
| c.   | Mule Deer Permit Hunting (Biennial)                             |                         |             |       |           |              |                       |                         |             |       |           |
| 0  | 30,000  | 0                       | 0           | 0     | 30,000    | 0            | 30,000                | 0                       | 0           | 0     | 30,000    |
| d.   | Automated Licensing System (Biennial)                           |                         |             |       |           |              |                       |                         |             |       |           |
| 0  | 1,156,059   | 1,443,516               | 0           | 0     | 2,599,575 | 0            | 0                     | 0                       | 0           | 0     | 0         |
| e.   | Information Technology (Biennial)                               |                         |             |       |           |              |                       |                         |             |       |           |
| 0  | 401,000   | 100,000                 | 0           | 0     | 501,000   | 0            | 0                     | 0                       | 0           | 0     | 0         |
| f.   | Legislative Contract Authority (Restricted/OTO)                 |                         |             |       |           |              |                       |                         |             |       |           |
| 0  | 0   | 50,000                  | 0           | 0     | 50,000    | 0            | 0                     | 50,000                  | 0           | 0     | 50,000    |
| g.   | SB 59 - Hunting License Preference Systems                      |                         |             |       |           |              |                       |                         |             |       |           |
| 0  | 89,885  | 0                       | 0           | 0     | 89,885    | 0            | 373,000               | 0                       | 0           | 0     | 373,000   |
| 2.   | Field Services Division (02)                                    |                         |             |       |           |              |                       |                         |             |       |           |
| 0  | 4,800,418   | 679,120                 | 0           | 0     | 5,479,538 | 0            | 4,771,251             | 677,982                 | 0           | 0     | 5,449,233 |
| a.   | Public Wildlife Interface (Restricted/Biennial)                 |                         |             |       |           |              |                       |                         |             |       |           |
| 0  | 65,000  | 0                       | 0           | 0     | 65,000    | 0            | 0                     | 0                       | 0           | 0     | 0         |
| b.   | Legislative Contract Authority (Restricted/OTO)                 |                         |             |       |           |              |                       |                         |             |       |           |
| 0  | 0   | 30,000                  | 0           | 0     | 30,000    | 0            | 0                     | 30,000                  | 0           | 0     | 30,000    |
| c.   | Leasing of Winter Habitat (Restricted/Biennial)                 |                         |             |       |           |              |                       |                         |             |       |           |

| General Fund | Fiscal 2000  |                         |             |       |           | General Fund | Fiscal 2001           |                         |             |       |           |
|--------------|--|-------------------------|-------------|-------|-----------|--------------|-----------------------|-------------------------|-------------|-------|-----------|
|              | State Special Revenue  | Federal Special Revenue | Proprietary | Other | Total     |              | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total     |
|              | 0  | 200,000                 | 0           | 0     | 0         | 200,000      | 0                     | 0                       | 0           | 0     | 0         |
| d.           | SB 171 - Address Property Boundary Identification Problems (OTO)                 |                         |             |       |           |              |                       |                         |             |       |           |
|              | 0  | 45,500                  | 0           | 0     | 0         | 45,500       | 0                     | 38,000                  | 0           | 0     | 38,000    |
| e.           | SB 334 - Analyze Net Client Hunter Use for Board of Outfitters                   |                         |             |       |           |              |                       |                         |             |       |           |
|              | 0  | 83,490                  | 0           | 0     | 0         | 83,490       | 0                     | 83,034                  | 0           | 0     | 83,034    |
| f.           | SB 338 - Increased Upland Game Bird Fees for Block Management                    |                         |             |       |           |              |                       |                         |             |       |           |
|              | 0  | 522,500                 | 0           | 0     | 0         | 522,500      | 0                     | 522,500                 | 0           | 0     | 522,500   |
| 3.           | Fisheries Division (03)  |                         |             |       |           |              |                       |                         |             |       |           |
|              | 0  | 3,118,291               | 3,432,925   | 0     | 0         | 6,551,216    | 0                     | 3,049,634               | 3,358,013   | 0     | 6,407,647 |
| a.           | Equipment (Restricted/OTO)   |                         |             |       |           |              |                       |                         |             |       |           |
|              | 0  | 28,364                  | 55,092      | 0     | 0         | 83,456       | 0                     | 34,114                  | 72,342      | 0     | 106,456   |
| b.           | Hatchery Trucks (Restricted)   |                         |             |       |           |              |                       |                         |             |       |           |
|              | 0  | 12,000                  | 36,000      | 0     | 0         | 48,000       | 0                     | 6,250                   | 18,750      | 0     | 25,000    |
| c.           | Legislative Contract Authority (Restricted/OTO)                                  |                         |             |       |           |              |                       |                         |             |       |           |
|              | 0  | 0                       | 1,851,019   | 0     | 0         | 1,851,019    | 0                     | 0                       | 1,851,019   | 0     | 1,851,019 |
| d.           | Echo Lake Fish Planting (OTO)  |                         |             |       |           |              |                       |                         |             |       |           |
|              | 0  | 30,000                  | 0           | 0     | 0         | 30,000       | 0                     | 30,000                  | 0           | 0     | 30,000    |
| 4.           | Law Enforcement Division (04)  |                         |             |       |           |              |                       |                         |             |       |           |
| 132,688      | 5,694,766  | 227,230                 | 0           | 0     | 6,054,684 | 128,730      | 5,648,466             | 225,213                 | 0           | 0     | 6,002,409 |
| a.           | Game Farm Environmental Assessment/Environmental Impact Statement (Biennial)     |                         |             |       |           |              |                       |                         |             |       |           |
|              | 0  | 208,000                 | 0           | 0     | 0         | 208,000      | 0                     | 0                       | 0           | 0     | 0         |
| b.           | Legislative Contract Authority (Restricted/OTO)                                  |                         |             |       |           |              |                       |                         |             |       |           |
|              | 0  | 0                       | 10,000      | 0     | 0         | 10,000       | 0                     | 0                       | 10,000      | 0     | 10,000    |
| c.           | Alternative Livestock Programmatic Environmental Impact Statement (Biennial/OTO) |                         |             |       |           |              |                       |                         |             |       |           |
|              | 0  | 134,000                 | 0           | 0     | 0         | 134,000      | 0                     | 0                       | 0           | 0     | 0         |

| Fiscal 2000  |   |                         |             |       |           | Fiscal 2001  |                       |                         |             |       |           |
|--------------|---|-------------------------|-------------|-------|-----------|--------------|-----------------------|-------------------------|-------------|-------|-----------|
| General Fund | State Special Revenue   | Federal Special Revenue | Proprietary | Other | Total     | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total     |
| 5.           | Wildlife Division (05)  |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 3,089,053   | 3,271,320               | 0           | 0     | 6,360,373 | 0            | 3,037,711             | 3,252,687               | 0           | 0     | 6,290,398 |
| a.           | Upland Game Bird Habitat (Restricted/Biennial)  |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 1,335,000   | 0                       | 0           | 0     | 1,335,000 | 0            | 0                     | 0                       | 0           | 0     | 0         |
| b.           | Predator Research (Restricted/OTO)  |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 29,979  | 89,921                  | 0           | 0     | 119,900   | 0            | 29,979                | 89,921                  | 0           | 0     | 119,900   |
| c.           | Big Horn Sheep Operations (Restricted))   |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 84,287  | 0                       | 0           | 0     | 84,287    | 0            | 84,287                | 0                       | 0           | 0     | 84,287    |
| d.           | Blackfooted Ferret Reintroduction (OTO)   |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 18,750  | 56,250                  | 0           | 0     | 75,000    | 0            | 18,750                | 56,250                  | 0           | 0     | 75,000    |
| e.           | Legislative Contract Authority (Restricted/OTO)   |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 0   | 220,500                 | 0           | 0     | 220,500   | 0            | 0                     | 220,500                 | 0           | 0     | 220,500   |
| f.           | HB 478 - Analyze Impacts of Limiting Nonresident Upland Game Bird Licenses (Biennial/OTO) |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 50,000  | 50,000                  | 0           | 0     | 100,000   | 0            | 0                     | 0                       | 0           | 0     | 0         |
| 6.           | Parks Division (06)   |                         |             |       |           |              |                       |                         |             |       |           |
| 285,620      | 4,344,630   | 867,852                 | 0           | 0     | 5,498,102 | 285,620      | 4,288,717             | 867,876                 | 0           | 0     | 5,442,213 |
| a.           | Land and Water Conservation Fund (Restricted/OTO)   |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 0   | 50,000                  | 0           | 0     | 50,000    | 0            | 0                     | 50,000                  | 0           | 0     | 50,000    |
| b.           | Fishing Access Site and Motorboat Site Maintenance (Restricted/OTO)                       |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 0   | 51,000                  | 0           | 0     | 51,000    | 0            | 0                     | 51,000                  | 0           | 0     | 51,000    |
| c.           | Snowmobile Equipment (Biennial)   |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 335,000   | 0                       | 0           | 0     | 335,000   | 0            | 0                     | 0                       | 0           | 0     | 0         |
| d.           | Legislative Contract Authority (Restricted/OTO)   |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 0   | 25,000                  | 0           | 0     | 25,000    | 0            | 0                     | 25,000                  | 0           | 0     | 25,000    |
| e.           | Chief Plenty Coups/Pictograph Cave State Parks Rehabilitation (Restricted/Biennial/OTO)   |                         |             |       |           |              |                       |                         |             |       |           |

| Fiscal 2000  |   |                         |             |       |            | Fiscal 2001  |                       |                         |             |       |            |
|--------------|---|-------------------------|-------------|-------|------------|--------------|-----------------------|-------------------------|-------------|-------|------------|
| General Fund | State Special Revenue                               | Federal Special Revenue | Proprietary | Other | Total      | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total      |
| 0            | 600,000   | 0                       | 0           | 0     | 600,000    | 0            | 0                     | 0                       | 0           | 0     | 0          |
| 7.           | Conservation Education Division (08)                |                         |             |       |            |              |                       |                         |             |       |            |
| 2,698        | 1,540,877   | 437,513                 | 0           | 0     | 1,981,088  | 2,698        | 1,534,116             | 437,538                 | 0           | 0     | 1,974,352  |
| a.           | Shooting Range Grant Program (Biennial)             |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 119,800   | 0                       | 0           | 0     | 119,800    | 0            | 0                     | 0                       | 0           | 0     | 0          |
| b.           | Off-Highway Vehicle Education (Restricted/OTO)      |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 6,700   | 0                       | 0           | 0     | 6,700      | 0            | 6,700                 | 0                       | 0           | 0     | 6,700      |
| c.           | Aquatic Education (Restricted/OTO)                  |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 0   | 189,705                 | 0           | 0     | 189,705    | 0            | 0                     | 202,423                 | 0           | 0     | 202,423    |
| d.           | Legislative Contract Authority (Restricted/OTO)     |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 0   | 20,000                  | 0           | 0     | 20,000     | 0            | 0                     | 20,000                  | 0           | 0     | 20,000     |
| e.           | SB 381 - Remedial Hunter Education Program (OTO)    |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 60,000  | 0                       | 0           | 0     | 60,000     | 0            | 60,000                | 0                       | 0           | 0     | 60,000     |
| 8.           | Department Management (09)                          |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 2,605,290   | 689,124                 | 0           | 0     | 3,294,414  | 0            | 2,586,369             | 686,190                 | 0           | 0     | 3,272,559  |
| a.           | Montana Cadastral Database Project (Restricted/OTO) |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 9,000   | 0                       | 0           | 0     | 9,000      | 0            | 9,000                 | 0                       | 0           | 0     | 9,000      |
| b.           | Legislative Contract Authority (Restricted/OTO)     |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 0   | 150,000                 | 0           | 0     | 150,000    | 0            | 0                     | 150,000                 | 0           | 0     | 150,000    |
| Total        |   |                         |             |       |            |              |                       |                         |             |       |            |
| 421,006      | 35,122,105  | 14,632,720              | 0           | 0     | 50,175,831 | 417,048      | 30,232,615            | 12,940,970              | 0           | 0     | 43,590,633 |

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

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

(2) Expenditures must be reported on state accounting records and kept separate from present law operations. In preparing the 2003 biennium budget for legislative



| <u>Fiscal 2000</u> |                |                |                |              |              | <u>Fiscal 2001</u> |                |                |                |              |  |
|--------------------|----------------|----------------|----------------|--------------|--------------|--------------------|----------------|----------------|----------------|--------------|--|
| General            | State          | Federal        |                |              |              | General            | State          | Federal        |                |              |  |
| <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> | <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> |  |
|                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   | <u>Total</u> |  |

consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.

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

If Senate Bill No. 59 is not passed and approved, the appropriations in item 1g are void.

Item 2c is to be used to lease winter habitat for big game on private lands. Owners of land leased with this money may not outfit on the leased land. This item is to be funded from the wildlife habitat account.

If Senate Bill No. 334 is not passed and approved, the appropriations in item 2e are void.

If Senate Bill No. 338 is not passed and approved in a form increasing upland game bird license fees and allocating the increase to the block management program, then the appropriations in item 2f are void.

For the 2001 biennium, the paddlefish roe program is to be funded entirely with proceeds from the sale of paddlefish roe and not subsidized from the general license account.

Because of the de-earmarking of recreational use fines by House Bill No. 69, item 4 has been reduced by \$4,848 in state special revenue funds in fiscal year 2000 and by \$4,848 in state special revenue funds in fiscal year 2001 and general fund amounts have been increased by the same amounts. If House Bill No. 69 is not passed and approved in a form that de-earmarks the state special revenue funds, then the general fund amounts in item 4 are reduced by \$4,848 in fiscal year 2000 and by \$4,848 in fiscal year 2001 and the state special revenue amounts are increased by the same amounts.

If House Bill No. 478 is not passed and approved, then the appropriations in item 5f are void.

No more than \$30,000 each year of the appropriation provided in item 5a is to be used for the purpose of 87-1-247(2)(a).

The appropriation in item 6e is funded from state park trust interest and state park fees. If money is not sufficient to fund this and continuing appropriations, this appropriation has priority and the department shall delay expenditures from continuing appropriations. Of the amount appropriated in item 6e, \$500,000 must be used at the Chief Plenty Coups state park to rehabilitate historical buildings, renovate the cemetery, bring the museum and displays up to museum standards, renovate park infrastructure, and curate historic artifacts. The remaining amount of \$100,000 must be used at the Pictograph Cave state park to preserve and protect the pictographs and the pictograph wall.

Item 7e is contingent upon passage and approval of Senate Bill No. 381.

The department is to report to the natural resources and commerce appropriations subcommittee of the 57th legislature on projects funded with federal Sikes Act money and state match 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.

DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)

| <u>Fiscal 2000</u>            |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|-------------------------------|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u>                                     | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| 1.                            | Central Management Program (10)  |  |                                |              |              |                               |  |  |                                |              |              |
| 15,001                        | 0  | 0  | 0                              | 0            | 15,001       | 15,001                        | 0  | 0  | 0                              | 0            | 15,001       |
| a.                            | Database Development (Restricted/Biennial/OTO)                                       |  |                                |              |              |                               |  |  |                                |              |              |
| 250,000                       | 0  | 0  | 0                              | 0            | 250,000      | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 2.                            | Planning, Prevention and Assistance Division (20)                                    |  |                                |              |              |                               |  |  |                                |              |              |
| 1,887,148                     | 979,360  | 5,606,832  | 0                              | 0            | 8,473,340    | 1,880,188                     | 977,052  | 5,643,137  | 0                              | 0            | 8,500,377    |
| a.                            | Particulate Matter 2.5 Monitoring (Restricted/OTO)                                   |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 0  | 267,961  | 0                              | 0            | 267,961      | 0                             | 0  | 267,981  | 0                              | 0            | 267,981      |
| b.                            | Federal Clean Water Action Plan (Restricted/OTO)                                     |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 0  | 1,220,303  | 0                              | 0            | 1,220,303    | 0                             | 0  | 1,221,159  | 0                              | 0            | 1,221,159    |
| c.                            | Air Quality Database Conversion (Restricted/OTO)                                     |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 0  | 50,000   | 0                              | 0            | 50,000       | 0                             | 0  | 50,000   | 0                              | 0            | 50,000       |
| 3.                            | Enforcement Division (30)  |  |                                |              |              |                               |  |  |                                |              |              |
| 500,130                       | 183,367  | 402,426  | 0                              | 0            | 1,085,923    | 497,419                       | 183,099  | 399,953  | 0                              | 0            | 1,080,471    |
| 4.                            | Remediation Division (40)  |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 2,663,300  | 1,576,754  | 0                              | 0            | 4,240,054    | 0                             | 2,644,880  | 1,599,052  | 0                              | 0            | 4,243,932    |
| a.                            | Leaking Underground Storage Tank Trust Contracted Services (Restricted/Biennial/OTO) |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 0  | 300,000  | 0                              | 0            | 300,000      | 0                             | 0  | 300,000  | 0                              | 0            | 300,000      |
| b.                            | Underground Storage Tank One-Stop Licensing (Restricted/OTO)                         |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 12,000   | 0  | 0                              | 0            | 12,000       | 0                             | 12,000   | 0  | 0                              | 0            | 12,000       |
| c.                            | Abandoned Mine Reclamation (Biennial)  |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 0  | 4,179,549  | 0                              | 0            | 4,179,549    | 0                             | 0  | 4,290,642  | 0                              | 0            | 4,290,642    |
| d.                            | Leaking Underground Storage Tank Trust Program (Biennial)                            |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 137,082  | 926,973  | 0                              | 0            | 1,064,055    | 0                             | 136,866  | 925,035  | 0                              | 0            | 1,061,901    |
| e.                            | Orphan Share Program (Biennial)  |  |                                |              |              |                               |  |  |                                |              |              |

| Fiscal 2000  |   |                         |             |       |            | Fiscal 2001  |                       |                         |             |       |            |
|--------------|---|-------------------------|-------------|-------|------------|--------------|-----------------------|-------------------------|-------------|-------|------------|
| General Fund | State Special Revenue   | Federal Special Revenue | Proprietary | Other | Total      | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total      |
| 0            | 500,000   | 0                       | 0           | 0     | 500,000    | 0            | 500,000               | 0                       | 0           | 0     | 500,000    |
| f.           | Underground Storage Tank Database Development (Restricted/OTO)          |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 22,073  | 16,250                  | 0           | 0     | 38,323     | 0            | 22,073                | 16,250                  | 0           | 0     | 38,323     |
| g.           | Underground Storage Tank Database Development (Restricted/Biennial/OTO) |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 0   | 14,277                  | 0           | 0     | 14,277     | 0            | 0                     | 14,277                  | 0           | 0     | 14,277     |
| 5.           | Permitting and Compliance Division (50)                                 |                         |             |       |            |              |                       |                         |             |       |            |
| 1,075,905    | 7,157,701   | 3,012,973               | 0           | 0     | 11,246,579 | 1,069,772    | 7,122,190             | 3,004,816               | 0           | 0     | 11,196,778 |
| a.           | Subdivision Application Review (Restricted)                             |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 113,408   | 0                       | 0           | 0     | 113,408    | 0            | 106,831               | 0                       | 0           | 0     | 106,831    |
| b.           | Subdivision Database (Restricted/OTO)                                   |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 50,000  | 0                       | 0           | 0     | 50,000     | 0            | 40,000                | 0                       | 0           | 0     | 40,000     |
| c.           | Subdivision Contracts/Operating (Restricted)                            |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 93,000  | 0                       | 0           | 0     | 93,000     | 0            | 97,000                | 0                       | 0           | 0     | 97,000     |
| d.           | Hard-Rock Bond Forfeitures (Restricted/Biennial)                        |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 57,000,000  | 0                       | 0           | 0     | 57,000,000 | 0            | 0                     | 0                       | 0           | 0     | 0          |
| e.           | Hard-Rock Database Conversions (Restricted/OTO)                         |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 200,000   | 0                       | 0           | 0     | 200,000    | 0            | 200,000               | 0                       | 0           | 0     | 200,000    |
| f.           | Major Facility Siting Act Projects (Restricted/Biennial)                |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 78,675  | 0                       | 0           | 0     | 78,675     | 0            | 0                     | 0                       | 0           | 0     | 0          |
| g.           | Montana Environmental Policy Act Projects (Restricted/Biennial)         |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 1,000,000   | 0                       | 0           | 0     | 1,000,000  | 0            | 0                     | 0                       | 0           | 0     | 0          |
| h.           | Pegasus Gold Bond Litigation (Restricted/Biennial)                      |                         |             |       |            |              |                       |                         |             |       |            |
| 116,000      | 0   | 0                       | 0           | 0     | 116,000    | 78,000       | 0                     | 0                       | 0           | 0     | 78,000     |
| i.           | Water Protection Database (Restricted/OTO)                              |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 68,250  | 6,750                   | 0           | 0     | 75,000     | 0            | 1,820                 | 180                     | 0           | 0     | 2,000      |

| Fiscal 2000  |   |                         |             |       |            | Fiscal 2001  |                       |                         |             |       |            |
|--------------|---|-------------------------|-------------|-------|------------|--------------|-----------------------|-------------------------|-------------|-------|------------|
| General Fund | State Special Revenue   | Federal Special Revenue | Proprietary | Other | Total      | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total      |
| j.           | Asbestos Database (Restricted/OTO)                            |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 23,000  | 0                       | 0           | 0     | 23,000     | 0            | 23,000                | 0                       | 0           | 0     | 23,000     |
| k.           | Hazardous Waste Database (Restricted/OTO)                     |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 6,200   | 13,800                  | 0           | 0     | 20,000     | 0            | 6,200                 | 13,800                  | 0           | 0     | 20,000     |
| l.           | Hazardous Waste Office Configuration (Restricted/OTO)         |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 11,007  | 18,743                  | 0           | 0     | 29,750     | 0            | 0                     | 0                       | 0           | 0     | 0          |
| m.           | Coal, Uranium, Open Cut Database (Restricted/OTO)             |                         |             |       |            |              |                       |                         |             |       |            |
| 1,000        | 11,500  | 37,500                  | 0           | 0     | 50,000     | 1,000        | 11,500                | 37,500                  | 0           | 0     | 50,000     |
| n.           | Drinking Water SRF Database (Restricted/OTO)                  |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 0   | 120,000                 | 0           | 0     | 120,000    | 0            | 0                     | 120,000                 | 0           | 0     | 120,000    |
| o.           | SB 166 - Payment of Certain Abandoned Vehicle Removal Charges |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 207,822   | 0                       | 0           | 0     | 207,822    | 0            | 205,022               | 0                       | 0           | 0     | 205,022    |
| 6.           | Petroleum Tank Release Compensation Board (90)                |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 616,356   | 0                       | 0           | 0     | 616,356    | 0            | 614,768               | 0                       | 0           | 0     | 614,768    |
| <hr/>        |   |                         |             |       |            |              |                       |                         |             |       |            |
| Total        |   |                         |             |       |            |              |                       |                         |             |       |            |
| 3,845,184    | 71,134,101  | 17,771,091              | 0           | 0     | 92,750,376 | 3,541,380    | 12,904,301            | 17,903,782              | 0           | 0     | 34,349,463 |

The department is appropriated up to \$172,000 of additional federal spending authority during each year of the 2001 biennium for the purpose of complying with the clean water action plan when the use of the funds is identified and when the funds become available from EPA. These funds are awarded through the water pollution 106 section of the EPA performance partnership grant.

If the \$285,000 long-term advance due to the environmental quality protection fund is not repaid in fiscal year 1999, appropriations for the 2001 biennium from this account are restricted to this account only for purposes of 75-10-704 and may not be transferred for other uses.

Because of the de-earmarking of alternative energy revenue by House Bill No. 69, item 2 has been reduced by \$74,979 in state special revenue funds in fiscal year 2000 and by \$74,969 in state special revenue funds in fiscal year 2001 and general fund amounts have been increased by the same amounts. If House Bill No. 69 is not passed and approved in a form that de-earmarks the state special revenue funds, then the general fund amounts in item 2 are reduced by \$74,979 in fiscal year 2000 and by \$74,969 in fiscal

| <u>Fiscal 2000</u>   |  |  |                     |              |              | <u>Fiscal 2001</u>  |                              |                                |                     |              |              |           |
|--|--|--|---------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|---------------------|--------------|--------------|-----------|
| <u>General Fund</u>  | <u>State Special Revenue</u>             | <u>Federal Special Revenue</u>   | <u>Propri-etary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Propri-etary</u> | <u>Other</u> | <u>Total</u> |           |
| year 2001 and the state special revenue amounts are increased by the same amounts. |  |  |                     |              |              |                     |                              |                                |                     |              |              |           |
| DEPARTMENT OF LIVESTOCK (5603)   |  |  |                     |              |              |                     |                              |                                |                     |              |              |           |
| 1.   | Centralized Services Program (01)        |  |                     |              |              |                     |                              |                                |                     |              |              |           |
|  | 98,256                                   | 921,700  | 46,561              | 0            | 0            | 1,066,517           | 97,040                       | 902,793                        | 48,170              | 0            | 0            | 1,048,003 |
|  | a.                                       | Legislative Audit (Restricted/Biennial)  |                     |              |              |                     |                              |                                |                     |              |              |           |
|  | 2,929                                    | 24,608   | 1,758               | 0            | 0            | 29,295              | 0                            | 0                              | 0                   | 0            | 0            | 0         |
| 2.   | Diagnostic Laboratory Program (03)       |  |                     |              |              |                     |                              |                                |                     |              |              |           |
|  | 155,926                                  | 1,062,539  | 0                   | 0            | 0            | 1,218,465           | 158,702                      | 1,047,648                      | 0                   | 0            | 0            | 1,206,350 |
| 3.   | Disease Control Program (04)             |  |                     |              |              |                     |                              |                                |                     |              |              |           |
|  | 0  | 698,743  | 0                   | 0            | 0            | 698,743             | 0                            | 657,814                        | 0                   | 0            | 0            | 657,814   |
|  | a.                                       | Bison Control (Restricted/OTO)   |                     |              |              |                     |                              |                                |                     |              |              |           |
|  | 0  | 177,823  | 225,000             | 0            | 0            | 402,823             | 0                            | 178,143                        | 225,000             | 0            | 0            | 403,143   |
|  | b.                                       | Alternative Livestock Programmatic Environmental Impact Statement (Biennial/OTO) |                     |              |              |                     |                              |                                |                     |              |              |           |
|  | 0  | 67,000   | 0                   | 0            | 0            | 67,000              | 0                            | 0                              | 0                   | 0            | 0            | 0         |
| 4.   | Milk and Egg Program (05)                |  |                     |              |              |                     |                              |                                |                     |              |              |           |
|  | 0  | 242,088  | 20,668              | 0            | 0            | 262,756             | 0                            | 240,989                        | 20,670              | 0            | 0            | 261,659   |
| 5.   | Inspection and Control Program (06)      |  |                     |              |              |                     |                              |                                |                     |              |              |           |
|  | 0  | 2,599,746  | 0                   | 0            | 0            | 2,599,746           | 0                            | 2,523,012                      | 0                   | 0            | 0            | 2,523,012 |
|  | a.                                       | Brand Rerecord (Restricted/OTO)  |                     |              |              |                     |                              |                                |                     |              |              |           |
|  | 0  | 44,633   | 0                   | 0            | 0            | 44,633              | 0                            | 43,798                         | 0                   | 0            | 0            | 43,798    |
|  | b.                                       | Record Rebinding (Restricted/OTO)  |                     |              |              |                     |                              |                                |                     |              |              |           |
|  | 0  | 8,000  | 0                   | 0            | 0            | 8,000               | 0                            | 0                              | 0                   | 0            | 0            | 0         |
| 6.   | Predator Control Program (08)            |  |                     |              |              |                     |                              |                                |                     |              |              |           |
|  | 0  | 512,201  | 0                   | 0            | 0            | 512,201             | 0                            | 512,201                        | 0                   | 0            | 0            | 512,201   |
| 7.   | Meat and Poultry Inspection Program (10) |  |                     |              |              |                     |                              |                                |                     |              |              |           |

| <u>Fiscal 2000</u>  |                                     |                                |                    |              |              | <u>Fiscal 2001</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> |
| 396,423             | 1,772                               | 396,611                        | 0                  | 0            | 794,806      | 404,657             | 1,762                        | 404,845                        | 0                  | 0            | 811,264      |
| a.                  | Leased Vehicles (Restricted/OTO)    |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 28,982              | 0                                   | 28,983                         | 0                  | 0            | 57,965       | 26,982              | 0                            | 26,983                         | 0                  | 0            | 53,965       |
| b.                  | Inspector Training (Restricted/OTO) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1,154               | 0                                   | 1,155                          | 0                  | 0            | 2,309        | 1,154               | 0                            | 1,155                          | 0                  | 0            | 2,309        |
| 8.                  | Milk Control Bureau (37)            |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 175,084                             | 0                              | 0                  | 0            | 175,084      | 0                   | 174,246                      | 0                              | 0                  | 0            | 174,246      |
| <hr/>               |                                     |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total               |                                     |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 683,670             | 6,535,937                           | 720,736                        | 0                  | 0            | 7,940,343    | 688,535             | 6,282,406                    | 726,823                        | 0                  | 0            | 7,697,764    |

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

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)

|    |   |           |         |   |   |           |           |           |         |   |           |
|----|---|-----------|---------|---|---|-----------|-----------|-----------|---------|---|-----------|
| 1. | Trust Land Management Division (04)     |           |         |   |   |           |           |           |         |   |           |
|    | 4,848                                   | 7,410,798 | 12,413  | 0 | 0 | 7,428,059 | 4,848     | 7,423,647 | 12,386  | 0 | 7,440,881 |
| a. | Crow Land Exchange (Restricted/OTO)     |           |         |   |   |           |           |           |         |   |           |
|    | 0                                       | 0         | 100,035 | 0 | 0 | 100,035   | 0         | 0         | 100,017 | 0 | 100,017   |
| 2. | Centralized Services (21)               |           |         |   |   |           |           |           |         |   |           |
|    | 1,784,716                               | 180,339   | 108,512 | 0 | 0 | 2,073,567 | 1,787,999 | 173,667   | 96,844  | 0 | 2,058,510 |
| a. | Legislative Audit (Restricted/Biennial) |           |         |   |   |           |           |           |         |   |           |
|    | 72,110                                  | 0         | 0       | 0 | 0 | 72,110    | 0         | 0         | 0       | 0 | 0         |
| b. | Field Office Network (Restricted/OTO)   |           |         |   |   |           |           |           |         |   |           |
|    | 83,625                                  | 3,000     | 0       | 0 | 0 | 86,625    | 0         | 0         | 0       | 0 | 0         |

| Fiscal 2000  |   |                         |             |       |           | Fiscal 2001  |                       |                         |             |       |           |
|--------------|---|-------------------------|-------------|-------|-----------|--------------|-----------------------|-------------------------|-------------|-------|-----------|
| General Fund | State Special Revenue   | Federal Special Revenue | Proprietary | Other | Total     | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total     |
| 3.           | Oil and Gas Conservation Division (22)  |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 1,183,283   | 0                       | 0           | 0     | 1,183,283 | 0            | 1,171,221             | 0                       | 0           | 0     | 1,171,221 |
| 4.           | Conservation and Resource Development Division (23)   |                         |             |       |           |              |                       |                         |             |       |           |
| 1,286,199    | 1,237,142   | 176,074                 | 0           | 0     | 2,699,415 | 1,285,405    | 1,239,527             | 176,015                 | 0           | 0     | 2,700,947 |
| a.           | Conservation Districts--Federal Riparian/Wetland (Restricted/OTO)                                     |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 0   | 30,000                  | 0           | 0     | 30,000    | 0            | 0                     | 0                       | 0           | 0     | 0         |
| b.           | Vison 2005, Irrigated Acres (Restricted/OTO)  |                         |             |       |           |              |                       |                         |             |       |           |
| 150,000      | 0   | 0                       | 0           | 0     | 150,000   | 150,000      | 0                     | 0                       | 0           | 0     | 150,000   |
| c.           | Eastern Plains Resource Conservation and Development Grant to Conservation Districts (Restricted/OTO) |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 25,000  | 0                       | 0           | 0     | 25,000    | 0            | 25,000                | 0                       | 0           | 0     | 25,000    |
| d.           | HB 444 - Montana Grass Conservation Commission (Biennial)   |                         |             |       |           |              |                       |                         |             |       |           |
| 45,000       | 45,000  | 0                       | 0           | 0     | 90,000    | 0            | 0                     | 0                       | 0           | 0     | 0         |
| 5.           | Water Resources Division (24)   |                         |             |       |           |              |                       |                         |             |       |           |
| 5,628,297    | 1,039,827   | 129,954                 | 0           | 0     | 6,798,078 | 5,613,436    | 1,048,766             | 129,964                 | 0           | 0     | 6,792,166 |
| a.           | Water Well Bond Forfeitures (Restricted/OTO)  |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 16,000  | 0                       | 0           | 0     | 16,000    | 0            | 16,000                | 0                       | 0           | 0     | 16,000    |
| b.           | Water Rights Inspections (Restricted/OTO)   |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 85,856  | 0                       | 0           | 0     | 85,856    | 0            | 85,868                | 0                       | 0           | 0     | 85,868    |
| c.           | Bair and Nevada Creek Dam Study (Restricted/Biennial/OTO)   |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 550,000   | 0                       | 0           | 0     | 550,000   | 0            | 0                     | 0                       | 0           | 0     | 0         |
| d.           | Federal Emergency Management Agency Flood Mitigation Assistance (Restricted/OTO)                      |                         |             |       |           |              |                       |                         |             |       |           |
| 47,500       | 0   | 130,000                 | 0           | 0     | 177,500   | 47,500       | 0                     | 130,000                 | 0           | 0     | 177,500   |
| e.           | Broadwater Arbitration (Restricted/Biennial/OTO)  |                         |             |       |           |              |                       |                         |             |       |           |
| 0            | 300,000   | 0                       | 0           | 0     | 300,000   | 0            | 0                     | 0                       | 0           | 0     | 0         |
| f.           | Rocky Boy's/North Central Water System (Biennial/OTO)   |                         |             |       |           |              |                       |                         |             |       |           |

| General Fund | Fiscal 2000                                       |                         |             |       |            | General Fund | Fiscal 2001           |                         |             |       |            |
|--------------|---|-------------------------|-------------|-------|------------|--------------|-----------------------|-------------------------|-------------|-------|------------|
|              | State Special Revenue                             | Federal Special Revenue | Proprietary | Other | Total      |              | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total      |
| 0            | 100,000   | 0                       | 0           | 0     | 100,000    | 0            | 0                     | 0                       | 0           | 0     | 0          |
| g.           | Fort Peck/Dry Prairie Water System (Biennial/OTO) |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 100,000   | 0                       | 0           | 0     | 100,000    | 0            | 0                     | 0                       | 0           | 0     | 0          |
| 6.           | Reserved Water Rights Compact Commission (25)     |                         |             |       |            |              |                       |                         |             |       |            |
| 667,105      | 0   | 0                       | 0           | 0     | 667,105    | 663,884      | 0                     | 0                       | 0           | 0     | 663,884    |
| 7.           | Forestry Division (35)                            |                         |             |       |            |              |                       |                         |             |       |            |
| 5,556,982    | 2,653,293   | 855,745                 | 0           | 0     | 9,066,020  | 5,559,698    | 2,637,511             | 862,924                 | 0           | 0     | 9,060,133  |
| a.           | Communication Equipment (Restricted/OTO)          |                         |             |       |            |              |                       |                         |             |       |            |
| 7,240        | 0   | 0                       | 0           | 0     | 7,240      | 0            | 0                     | 0                       | 0           | 0     | 0          |
| b.           | Nursery Spending Authority (Restricted/OTO)       |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 10,000  | 0                       | 0           | 0     | 10,000     | 0            | 10,000                | 0                       | 0           | 0     | 10,000     |
| c.           | Protective Fire Gear (Restricted/OTO)             |                         |             |       |            |              |                       |                         |             |       |            |
| 13,333       | 6,667   | 0                       | 0           | 0     | 20,000     | 13,333       | 6,667                 | 0                       | 0           | 0     | 20,000     |
| d.           | Federal Fire Reimbursements (Restricted)          |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 0   | 350,000                 | 0           | 0     | 350,000    | 0            | 0                     | 350,000                 | 0           | 0     | 350,000    |
| e.           | Forest Health Monitoring Program (OTO)            |                         |             |       |            |              |                       |                         |             |       |            |
| 0            | 0   | 39,000                  | 0           | 0     | 39,000     | 0            | 0                     | 78,000                  | 0           | 0     | 78,000     |
| <hr/>        |   |                         |             |       |            |              |                       |                         |             |       |            |
| Total        |   |                         |             |       |            |              |                       |                         |             |       |            |
| 15,346,955   | 14,946,205  | 1,931,733               | 0           | 0     | 32,224,893 | 15,126,103   | 13,837,874            | 1,936,150               | 0           | 0     | 30,900,127 |

The department may combine trust land management division (program 04) and forestry division (program 35) data for accounting and financial reporting purposes beginning July 1, 1999. It is understood that the 2003 biennium budget for these two programs will be presented separately.

The department shall attempt to keep its fiscal year revenue/cost ratio for timber sales at or above 2:1 by reducing timber sale costs or general administration costs of the timber sales program. The department shall report to the natural resources appropriations subcommittee of the 57th legislature on the revenue/cost ratio for the last 2 fiscal years and, if any ratio is below 2:1, shall explain to the subcommittee why costs were not reduced to obtain a ratio of at least 2:1.



| <u>Fiscal 2000</u> |                |                |                |              |              | <u>Fiscal 2001</u> |                |                |                |              |              |
|--------------------|----------------|----------------|----------------|--------------|--------------|--------------------|----------------|----------------|----------------|--------------|--------------|
| General            | State          | Federal        |                |              |              | General            | State          | Federal        |                |              |              |
| <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> | <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> |
|                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |

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

The department is appropriated up to \$700,000 for the 2001 biennium from the account established in 76-14-112 for rangeland loans during the 2001 biennium.

The department is appropriated up to \$600,000 for the 2001 biennium from the state special revenue account established in 85-1-604 for the purchase of prior liens on property held as loan security as required by 85-1-618.

During the 2001 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account are appropriated to the department for repairing or replacing equipment at the Broadwater hydropower facility.

During the 2001 biennium, up to \$20,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or rehabilitation of the Broadwater-Missouri diversion project.

During the 2001 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account are appropriated for the purpose of repairing, improving, or rehabilitating department state water projects.

During the 2001 biennium, up to \$100,000 of excess loan loss reserve money in the water pollution control state revolving fund is appropriated to make grants to aid in the feasibility of projects as authorized in 75-5-1113(3)(b) of House Bill No. 74.

During the 2001 biennium, up to \$100,000 of excess loan loss reserve money in the drinking water state revolving fund is appropriated to make grants to aid in the feasibility of projects as authorized in 75-6-224(3)(b) of House Bill No. 74.

Because of the de-earmarking of recreational use fines by House Bill No. 69, item 1 has been reduced by \$4,848 in state special revenue funds in fiscal year 2000 and by \$4,848 in state special revenue funds in fiscal year 2001 and general fund amounts have been increased by the same amounts. If House Bill No. 69 is not passed and approved in a form that de-earmarks the state special revenue funds, then the general fund amounts in item 1 are reduced by \$4,848 in fiscal year 2000 and by \$4,848 in fiscal year 2001 and the state special revenue amounts are increased by the same amounts.

Because of the de-earmarking of water adjudication fees by House Bill No. 69, item 2 has been reduced by \$2,136 in state special revenue funds in fiscal year 2000 and by \$2,057 in state special revenue funds in fiscal year 2001 and general fund amounts have been increased by the same amounts. If House Bill No. 69 is not passed and approved in a form that de-earmarks the state special revenue funds, then the general fund amounts in item 2 are reduced by \$2,136 in fiscal year 2000 and by \$2,057 in fiscal year 2001 and the state special revenue amounts are increased by the same amounts.

Because of the elimination of the statutory appropriation for the Yellowstone ground water area water compact by House Bill No. 69, item 5 has been increased by \$23,000 in federal special revenue funds in fiscal year 2000 and by \$23,000 in federal special revenue funds in fiscal year 2001. If House Bill No. 69 is not passed and approved in a form

| <u>Fiscal 2000</u>            |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|-------------------------------|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |

that eliminates the statutory appropriation, then the federal special revenue amounts in item 5 are reduced by \$23,000 in fiscal year 2000 and by \$23,000 in fiscal year 2001.

Because of the de-earmarking of water adjudication fees by House Bill No. 69, item 5 has been reduced by \$2,500 in state special revenue funds in fiscal year 2000 and by \$2,500 in state special revenue funds in fiscal year 2001 and general fund amounts have been increased by the same amounts. If House Bill No. 69 is not passed and approved in a form that de-earmarks the state special revenue funds, then the general fund amounts in item 5 are reduced by \$2,500 in fiscal year 2000 and by \$2,500 in fiscal year 2001 and the state special revenue amounts are increased by the same amounts.

Item 7d are those funds received from nonstate entities for the use of department personnel and for equipment to assist them in managing emergency incidents, such as fire suppression activities. Only funds up to \$100,000 received as reimbursement of personnel expenses credited against the department's operational budget and up to \$250,000 of funds received as payment under equipment use agreements are considered fire reimbursement funds. All other funds received must be deposited in the general fund. It is the intent of the legislature that funds reimbursed for the use of department equipment be expended for the repair, maintenance, and replacement of equipment that supports the state-county cooperative fire program. The department shall report fire reimbursement expenditures on state accounting records, and the records must be separate from present law operations.

#### DEPARTMENT OF AGRICULTURE (6201)

##### 1. Central Management Division (15)

|         |         |        |        |   |         |         |         |        |        |   |         |
|---------|---------|--------|--------|---|---------|---------|---------|--------|--------|---|---------|
| 209,945 | 313,320 | 92,576 | 32,044 | 0 | 647,885 | 195,754 | 308,576 | 91,974 | 31,787 | 0 | 628,091 |
|---------|---------|--------|--------|---|---------|---------|---------|--------|--------|---|---------|

##### a. Legislative Audit (Restricted/Biennial)

|        |   |   |   |   |        |   |   |   |   |   |   |
|--------|---|---|---|---|--------|---|---|---|---|---|---|
| 31,548 | 0 | 0 | 0 | 0 | 31,548 | 0 | 0 | 0 | 0 | 0 | 0 |
|--------|---|---|---|---|--------|---|---|---|---|---|---|

##### b. Programmer/Analyst (Restricted/OTO)

|        |        |       |       |   |        |        |        |       |       |   |        |
|--------|--------|-------|-------|---|--------|--------|--------|-------|-------|---|--------|
| 17,427 | 26,063 | 7,670 | 2,654 | 0 | 53,814 | 14,528 | 23,507 | 6,737 | 2,380 | 0 | 47,152 |
|--------|--------|-------|-------|---|--------|--------|--------|-------|-------|---|--------|

##### 2. Agricultural Sciences Division (30)

|        |           |         |   |   |           |        |           |         |   |   |           |
|--------|-----------|---------|---|---|-----------|--------|-----------|---------|---|---|-----------|
| 61,945 | 4,817,176 | 420,303 | 0 | 0 | 5,299,424 | 63,628 | 4,750,250 | 420,735 | 0 | 0 | 5,234,613 |
|--------|-----------|---------|---|---|-----------|--------|-----------|---------|---|---|-----------|

##### a. Environmental Protection Agency Grants (OTO)

|   |   |         |   |   |         |   |   |         |   |   |         |
|---|---|---------|---|---|---------|---|---|---------|---|---|---------|
| 0 | 0 | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
|---|---|---------|---|---|---------|---|---|---------|---|---|---------|

##### b. Laboratory Computer and Rewiring (OTO)

|   |        |   |   |   |        |   |   |   |   |   |   |
|---|--------|---|---|---|--------|---|---|---|---|---|---|
| 0 | 25,000 | 0 | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|--------|---|---|---|--------|---|---|---|---|---|---|

##### c. SB 164 - Noxious Weed Trust (Restricted)

| <u>Fiscal 2000</u>  |   |                                |                    |              |              | <u>Fiscal 2001</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> |
| 0                   | 77,063  | 0                              | 0                  | 0            | 77,063       | 0                   | 154,125                      | 0                              | 0                  | 0            | 154,125      |
| d.                  | SB 183 - Agricultural Seed (Restricted)                               |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 23,000  | 0                              | 0                  | 0            | 23,000       | 0                   | 23,000                       | 0                              | 0                  | 0            | 23,000       |
| e.                  | SB 394 - State Organic Certification Program (Restricted)             |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 47,955  | 0                              | 0                  | 0            | 47,955       | 0                   | 77,725                       | 0                              | 0                  | 0            | 77,725       |
| 3.                  | Agricultural Development Division (50)                                |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 244,002             | 3,530,520   | 48,136                         | 251,704            | 0            | 4,074,362    | 239,528             | 3,554,347                    | 48,054                         | 251,122            | 0            | 4,093,051    |
| a.                  | Cooperative Development Center - MSU-Northern (Restricted/Biennial)   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 0   | 600,000                        | 0                  | 0            | 600,000      | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| b.                  | Rail Transportation Technical Assistance (Restricted/Biennial/OTO)    |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 50,000  | 0                              | 0                  | 0            | 50,000       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| c.                  | SB 342 - Agricultural Heritage Preservation (Restricted/Biennial/OTO) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1,000,000           | 0   | 0                              | 0                  | 0            | 1,000,000    | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| <hr/>               |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total               |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1,564,867           | 8,910,097   | 1,318,685                      | 286,402            | 0            | 12,080,051   | 513,438             | 8,891,530                    | 717,500                        | 285,289            | 0            | 10,407,757   |

Item 2c is contingent upon passage and approval of Senate Bill No. 164.

Item 2d is contingent upon passage and approval of Senate Bill No. 183.

If House Bill No. 260 is passed and approved, \$65,000 each fiscal year of state special revenue money appropriated in House Bill No. 260 must be used for a cooperative development center at MSU-Northern.

Item 3c is contingent upon passage and approval of Senate Bill No. 342.

It is the view of the legislature that:

- (1) the state of Montana has great potential for the growing of alternative crops;
- (2) producers are not always aware of the potential for growing alternative crops;
- (3) state government can and should assist producers in meeting the potential of growing alternative crops.

| Fiscal 2000   |  |                         |             |       |           | Fiscal 2001  |                       |                         |             |       |           |
|---|--|-------------------------|-------------|-------|-----------|--------------|-----------------------|-------------------------|-------------|-------|-----------|
| General Fund  | State Special Revenue                                    | Federal Special Revenue | Proprietary | Other | Total     | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total     |
| Therefore, all appropriate entities of state government are directed to work cooperatively to develop policies and provide guidance and assistance to Montana producers to enable them to maximize the use of lands to grow alternative crops, including but not limited to pharmaceutical crops, in an environmentally sound manner. |  |                         |             |       |           |              |                       |                         |             |       |           |
| DEPARTMENT OF COMMERCE (6501)   |  |                         |             |       |           |              |                       |                         |             |       |           |
| Weights and Measures Bureau (02)  |  |                         |             |       |           |              |                       |                         |             |       |           |
| 0   | 631,087  | 0                       | 0           | 0     | 631,087   | 0            | 619,804               | 0                       | 0           | 0     | 619,804   |
| a.  | Legislative Audit (Restricted/Biennial)                  |                         |             |       |           |              |                       |                         |             |       |           |
| 0   | 1,195  | 0                       | 0           | 0     | 1,195     | 0            | 0                     | 0                       | 0           | 0     | 0         |
| Banking and Financial Division (36)   |  |                         |             |       |           |              |                       |                         |             |       |           |
| 0   | 1,522,083  | 0                       | 0           | 0     | 1,522,083 | 0            | 1,541,681             | 0                       | 0           | 0     | 1,541,681 |
| a.  | Legislative Audit (Restricted/Biennial)                  |                         |             |       |           |              |                       |                         |             |       |           |
| 0   | 2,565  | 0                       | 0           | 0     | 2,565     | 0            | 0                     | 0                       | 0           | 0     | 0         |
| b.  | SB 482 - Mortgage Lender Regulation                      |                         |             |       |           |              |                       |                         |             |       |           |
| 0   | 57,000   | 0                       | 0           | 0     | 57,000    | 0            | 44,000                | 0                       | 0           | 0     | 44,000    |
| c.  | HB 526 - Deferred Deposit Lending Regulation             |                         |             |       |           |              |                       |                         |             |       |           |
| 0   | 67,000   | 0                       | 0           | 0     | 67,000    | 0            | 62,700                | 0                       | 0           | 0     | 62,700    |
| Professional and Occupational Licensing Bureau (39)   |  |                         |             |       |           |              |                       |                         |             |       |           |
| 0   | 4,977,864  | 0                       | 0           | 0     | 4,977,864 | 0            | 4,971,458             | 0                       | 0           | 0     | 4,971,458 |
| a.  | Legal Contingency (Restricted/OTO)                       |                         |             |       |           |              |                       |                         |             |       |           |
| 0   | 70,000   | 0                       | 0           | 0     | 70,000    | 0            | 70,000                | 0                       | 0           | 0     | 70,000    |
| b.  | Oracle Programming (Restricted/Biennial/OTO)             |                         |             |       |           |              |                       |                         |             |       |           |
| 0   | 531,780  | 0                       | 0           | 0     | 531,780   | 0            | 0                     | 0                       | 0           | 0     | 0         |
| c.  | SB 334 - Revise Board of Outfitters                      |                         |             |       |           |              |                       |                         |             |       |           |
| 0   | 56,845   | 0                       | 0           | 0     | 56,845    | 0            | 51,345                | 0                       | 0           | 0     | 51,345    |
| d.  | SB 445 - Beaverhead/Big Hole Outfitter Tag and River Use |                         |             |       |           |              |                       |                         |             |       |           |
| 0   | 16,545   | 0                       | 0           | 0     | 16,545    | 0            | 16,410                | 0                       | 0           | 0     | 16,410    |

| <u>Fiscal 2000</u>            |   |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|-------------------------------|---|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u>        | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| 4.                            | Economic Development Division (51)                      |  |                                |              |              |                               |  |  |                                |              |              |
| 1,087,634                     | 199,711   | 3,652,716  | 0                              | 0            | 4,940,061    | 1,083,601                     | 199,718  | 3,652,804  | 0                              | 0            | 4,936,123    |
| a.                            | Legislative Audit (Restricted/Biennial)                 |  |                                |              |              |                               |  |  |                                |              |              |
| 5,598                         | 0   | 0  | 0                              | 0            | 5,598        | 0                             | 0  | 0  | 0                              | 0            | 0            |
| b.                            | Census 2000 (Restricted/OTO)                            |  |                                |              |              |                               |  |  |                                |              |              |
| 11,664                        | 0   | 0  | 0                              | 0            | 11,664       | 37,262                        | 0  | 0  | 0                              | 0            | 37,262       |
| c.                            | Made in Montana Trade Show (Restricted)                 |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 15,000  | 0  | 0                              | 0            | 15,000       | 0                             | 15,000   | 0  | 0                              | 0            | 15,000       |
| d.                            | Manufacturing Extension Grant Match (OTO)               |  |                                |              |              |                               |  |  |                                |              |              |
| 60,000                        | 0   | 0  | 0                              | 0            | 60,000       | 60,000                        | 0  | 0  | 0                              | 0            | 60,000       |
| e.                            | SB 172 - Telephone License Tax Credit                   |  |                                |              |              |                               |  |  |                                |              |              |
| 10,000                        | 0   | 0  | 0                              | 0            | 10,000       | 5,000                         | 0  | 0  | 0                              | 0            | 5,000        |
| 5.                            | Montana Promotion Division (52)                         |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 730,000   | 0  | 0                              | 0            | 730,000      | 0                             | 750,000  | 0  | 0                              | 0            | 750,000      |
| a.                            | Legislative Audit (Restricted/Biennial)                 |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 15,939  | 0  | 0                              | 0            | 15,939       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 6.                            | Community Development Bureau (60)                       |  |                                |              |              |                               |  |  |                                |              |              |
| 376,524                       | 1,798,904   | 8,320,963  | 0                              | 0            | 10,496,391   | 381,106                       | 1,495,771  | 8,315,918  | 0                              | 0            | 10,192,795   |
| a.                            | Legislative Audit (Restricted/Biennial)                 |  |                                |              |              |                               |  |  |                                |              |              |
| 5,994                         | 0   | 0  | 0                              | 0            | 5,994        | 0                             | 0  | 0  | 0                              | 0            | 0            |
| b.                            | Hard-Rock Mining Impact Account Reserve (Restricted)    |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 100,000   | 0  | 0                              | 0            | 100,000      | 0                             | 100,000  | 0  | 0                              | 0            | 100,000      |
| 7.                            | Local Government Services Audit and Systems Bureau (62) |  |                                |              |              |                               |  |  |                                |              |              |
| 373,089                       | 0   | 0  | 0                              | 0            | 373,089      | 372,079                       | 0  | 0  | 0                              | 0            | 372,079      |
| a.                            | Legislative Audit (Restricted/Biennial)                 |  |                                |              |              |                               |  |  |                                |              |              |

| <u>Fiscal 2000</u>            |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|-------------------------------|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u>       | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| 766                           | 0  | 0  | 0                              | 0            | 766          | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 8.                            | Building Codes Bureau (65)                             |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 2,987,734  | 0  | 0                              | 0            | 2,987,734    | 0                             | 3,043,186  | 0  | 0                              | 0            | 3,043,186    |
| a.                            | Legislative Audit (Restricted/Biennial)                |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 5,475  | 0  | 0                              | 0            | 5,475        | 0                             | 0  | 0  | 0                              | 0            | 0            |
| b.                            | HB 245 - Affordable Housing Building Codes             |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 27,200   | 0  | 0                              | 0            | 27,200       | 0                             | 27,200   | 0  | 0                              | 0            | 27,200       |
| 9.                            | Housing Division (74)                                  |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 0  | 21,848,946   | 0                              | 0            | 21,848,946   | 0                             | 0  | 22,626,615   | 0                              | 0            | 22,626,615   |
| a.                            | Legislative Audit (Restricted/Biennial)                |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 0  | 10,885   | 0                              | 0            | 10,885       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| b.                            | Section 8 Housing Contract Expiration (Restricted)     |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 0  | 8,150,811  | 0                              | 0            | 8,150,811    | 0                             | 0  | 10,594,110   | 0                              | 0            | 10,594,110   |
| c.                            | Section 8 Housing Contract Administration (Restricted) |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 0  | 215,832  | 0                              | 0            | 215,832      | 0                             | 0  | 171,676  | 0                              | 0            | 171,676      |
| 10.                           | Board of Investments (75)                              |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 30,000   | 0  | 0                              | 0            | 30,000       | 0                             | 30,000   | 0  | 0                              | 0            | 30,000       |
| 11.                           | Board of Horse Racing (78)                             |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 237,550  | 0  | 0                              | 0            | 237,550      | 0                             | 236,655  | 0  | 0                              | 0            | 236,655      |
| a.                            | Legislative Audit (Restricted/Biennial)                |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 410  | 0  | 0                              | 0            | 410          | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 12.                           | Consumer Affairs (79)                                  |  |                                |              |              |                               |  |  |                                |              |              |
| 153,565                       | 87,131   | 0  | 0                              | 0            | 240,696      | 149,616                       | 71,982   | 0  | 0                              | 0            | 221,598      |
| a.                            | Legislative Audit (Restricted/Biennial)                |  |                                |              |              |                               |  |  |                                |              |              |
| 276                           | 0  | 0  | 0                              | 0            | 276          | 0                             | 0  | 0  | 0                              | 0            | 0            |

| <u>Fiscal 2000</u>  |  |                                |                     |              |              | <u>Fiscal 2001</u>  |                              |                                |                     |              |              |
|---------------------|--|--------------------------------|---------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|---------------------|--------------|--------------|
| <u>General Fund</u> | <u>State Special Revenue</u>               | <u>Federal Special Revenue</u> | <u>Propri-etary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Propri-etary</u> | <u>Other</u> | <u>Total</u> |
| b.                  | SB 27 - Telemarketing Fraud Prevention Act |                                |                     |              |              |                     |                              |                                |                     |              |              |
| 115,393             | 0  | 0                              | 0                   | 0            | 115,393      | 100,295             | 25,000                       | 0                              | 0                   | 0            | 125,295      |
| <hr/>               |  |                                |                     |              |              |                     |                              |                                |                     |              |              |
| Total               |  |                                |                     |              |              |                     |                              |                                |                     |              |              |
| 2,200,503           | 14,169,018                                 | 42,200,153                     | 0                   | 0            | 58,569,674   | 2,188,959           | 13,371,910                   | 45,361,123                     | 0                   | 0            | 60,921,992   |

The department is appropriated in each of the fiscal years 2000 and 2001 up to \$1 million of state special revenue that is deposited in the foreign capital depository account for the purpose of processing charter applications and for the chartering, examination, and regulation of each foreign capital depository that obtains a charter under the provisions of 32-8-205.

Item 2b is contingent upon passage and approval of Senate Bill No. 482 in a form that provides for regulation of mortgage lenders.

Item 2c is contingent upon passage and approval of House Bill No. 526.

Item 3c is contingent upon passage and approval of Senate Bill No. 334.

Item 3d is contingent upon passage and approval of Senate Bill No. 445.

Item 4e is contingent upon passage and approval of Senate Bill No. 172.

Item 8b is contingent upon passage and approval of House Bill No. 245.

The appropriation in item 9b is restricted to providing federal housing grants and for providing administrative assistance to existing housing assistance recipients as their housing and urban development administration section 8 contracts expire and are renegotiated as tenant-based assistance. The addition of funding for up to 1.5 FTE in fiscal year 2000 and up to 2.5 FTE in fiscal year 2001 is contingent upon the housing division experiencing the anticipated volume of expiring contracts. The FTE may not be added until the workload justifies the addition.

The appropriation in item 9c is restricted to administering housing and urban development (HUD) administration housing assistance payment contracts that HUD anticipates no longer administering but passing to others through devolution. The appropriation, including funding for up to 4.5 FTE in each year, is contingent upon the housing division being the successful bidder for this function.

It is the intent of the legislature that funding for the production and distribution of Montana state highway maps come from lodging facilities use tax revenue.

It is the intent of the legislature that the department use at least \$200,000 of tourism promotion funds each fiscal year for the Lewis and Clark bicentennial commission.

The department shall set goals for each of the next 2 years for improving the following outcome indicators of the state's economy:

(1) percent increase in per capita earnings;

| <u>Fiscal 2000</u> |                |                |                |              |              | <u>Fiscal 2001</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> |                |              |              |

- (2) percent increase in personal income;
- (3) percent increase in the number of livable wage jobs;
- (4) percent increase in manufacturing employment;
- (5) percent increase in economic value of agriculture;
- (6) percent decrease in number of multiple jobholders;
- (7) percent increase in value of the livestock industry; and
- (8) percent increase in revenue generated from film and advertisement production.

The department shall work with all economic development programs, the private sector, and others to reach these outcome goals. The outcome goals for each of the next 2 years must be set and listed on the department's internet website by July 1, 1999. The website must be updated every 6 months to show the progress toward meeting these outcome goals.

Item 12b is contingent upon passage and approval of Senate Bill No. 27.

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TOTAL SECTION C

|            |             |            |         |   |             |            |            |            |         |   |             |
|------------|-------------|------------|---------|---|-------------|------------|------------|------------|---------|---|-------------|
| 24,062,185 | 150,817,463 | 78,575,118 | 286,402 | 0 | 253,741,168 | 22,475,463 | 85,520,636 | 79,586,348 | 285,289 | 0 | 187,867,736 |
|------------|-------------|------------|---------|---|-------------|------------|------------|------------|---------|---|-------------|



| Fiscal 2000  |                       |                         |             |       |            | Fiscal 2001  |                       |                         |             |       |            |
|--|-----------------------|-------------------------|-------------|-------|------------|--------------|-----------------------|-------------------------|-------------|-------|------------|
| 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)   |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 776,282  | 0                     | 560,030                 | 0           | 0     | 1,336,312  | 775,917      | 0                     | 560,064                 | 0           | 0     | 1,335,981  |
| a. Juvenile Detention Centers (Biennial)   |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 1,134,942  | 0                     | 0                       | 0           | 0     | 1,134,942  | 1,134,942    | 0                     | 0                       | 0           | 0     | 1,134,942  |
| b. Crime Victim Compensation (Biennial)  |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 611,600  | 0                     | 317,000                 | 0           | 0     | 928,600    | 611,600      | 0                     | 317,000                 | 0           | 0     | 928,600    |
| c. Federal Grants Pass Through (Biennial)  |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 0  | 0                     | 9,154,405               | 0           | 0     | 9,154,405  | 0            | 0                     | 9,154,405               | 0           | 0     | 9,154,405  |
| Total  |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 2,522,824  | 0                     | 10,031,435              | 0           | 0     | 12,554,259 | 2,522,459    | 0                     | 10,031,469              | 0           | 0     | 12,553,928 |
| All remaining federal pass-through grant appropriations for the 1999 biennium are authorized to continue into fiscal year 2000 and fiscal year 2001. |                       |                         |             |       |            |              |                       |                         |             |       |            |
| DEPARTMENT OF JUSTICE (4110)   |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 1. Legal Services Division (01)  |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 2,556,389  | 275,537               | 210,042                 | 0           | 0     | 3,041,968  | 2,530,940    | 274,960               | 204,279                 | 0           | 0     | 3,010,179  |
| 2. Gambling Control Division (07)  |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 504,014  | 1,970,162             | 0                       | 0           | 0     | 2,474,176  | 499,736      | 1,953,785             | 0                       | 0           | 0     | 2,453,521  |
| a. Out-of-Country Travel (Restricted)  |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 0  | 15,000                | 0                       | 0           | 0     | 15,000     | 0            | 15,000                | 0                       | 0           | 0     | 15,000     |
| b. HB 109 - Establish Automated Video Gambling Accounting and Reporting System (Biennial)  |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 380,000  | 560,000               | 0                       | 0           | 0     | 940,000    | 0            | 0                     | 0                       | 0           | 0     | 0          |
| 3. Motor Vehicle Division (12)   |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 7,657,546  | 403,053               | 0                       | 0           | 0     | 8,060,599  | 7,498,142    | 403,053               | 0                       | 0           | 0     | 7,901,195  |

| <u>Fiscal 2000</u>            |   |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|-------------------------------|---|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u>                  | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| a.                            | HB 540 - Light Vehicle Registration Fee Referendum (Biennial/OTO) |  |                                |              |              |                               |  |  |                                |              |              |
| 279,469                       | 0   | 0  | 0                              | 0            | 279,469      | 0                             | 0  | 0  | 0                              | 0            | 0            |
| b.                            | HB 648 - Issue New License Plates (Biennial/OTO)                  |  |                                |              |              |                               |  |  |                                |              |              |
| 45,000                        | 0   | 0  | 0                              | 0            | 45,000       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 4.                            | Highway Patrol Division (13)                                      |  |                                |              |              |                               |  |  |                                |              |              |
| 1,042,073                     | 14,741,652  | 819,838  | 0                              | 0            | 16,603,563   | 1,083,606                     | 14,826,203                                       | 817,968  | 0                              | 0            | 16,727,777   |
| 5.                            | Division of Criminal Investigation (18)                           |  |                                |              |              |                               |  |  |                                |              |              |
| 2,185,944                     | 356,207   | 1,280,437  | 0                              | 0            | 3,822,588    | 2,186,417                     | 341,578  | 1,285,488  | 0                              | 0            | 3,813,483    |
| 6.                            | County Attorney Payroll (19)                                      |  |                                |              |              |                               |  |  |                                |              |              |
| 1,582,054                     | 0   | 0  | 0                              | 0            | 1,582,054    | 1,618,318                     | 0  | 0  | 0                              | 0            | 1,618,318    |
| 7.                            | Law Enforcement Academy Division (22)                             |  |                                |              |              |                               |  |  |                                |              |              |
| 1,076,716                     | 50,000  | 100,000  | 0                              | 0            | 1,226,716    | 1,056,371                     | 50,000   | 100,000  | 0                              | 0            | 1,206,371    |
| 8.                            | Central Services Division (28)                                    |  |                                |              |              |                               |  |  |                                |              |              |
| 229,237                       | 283,328   | 0  | 10,494                         | 0            | 523,059      | 228,877                       | 282,882  | 0  | 10,478                         | 0            | 522,237      |
| a.                            | Legislative Audit (Restricted/Biennial)                           |  |                                |              |              |                               |  |  |                                |              |              |
| 23,797                        | 29,205  | 0  | 1,081                          | 0            | 54,083       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 9.                            | Justice Information Systems Division (29)                         |  |                                |              |              |                               |  |  |                                |              |              |
| 2,448,776                     | 697,260   | 530,654  | 10,214                         | 0            | 3,686,904    | 2,468,273                     | 697,238  | 365,879  | 10,214                         | 0            | 3,541,604    |
| 10.                           | Extradition and Transportation of Prisoners (30)                  |  |                                |              |              |                               |  |  |                                |              |              |
| 163,934                       | 0   | 0  | 0                              | 0            | 163,934      | 163,939                       | 0  | 0  | 0                              | 0            | 163,939      |
| 11.                           | Forensic Science Division (32)                                    |  |                                |              |              |                               |  |  |                                |              |              |
| 1,868,208                     | 303,205   | 175,002  | 0                              | 0            | 2,346,415    | 1,863,165                     | 300,912  | 174,721  | 0                              | 0            | 2,338,798    |
| <hr/>                         |   |  |                                |              |              |                               |  |  |                                |              |              |
| Total                         |   |  |                                |              |              |                               |  |  |                                |              |              |
| 22,043,157                    | 19,684,609  | 3,115,973  | 21,789                         | 0            | 44,865,528   | 21,197,784                    | 19,145,611                                       | 2,948,335  | 20,692                         | 0            | 43,312,422   |

| <u>Fiscal 2000</u>            |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|-------------------------------|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |

Legislative contract authority applies only to federal and private funds.

Legislative contract authority expenditures must be reported on state accounting records and kept separate from present law operations. In preparing the 2003 biennium executive budget, the office of budget and program planning may not include expenditures from this item in the present law base.

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

The legislature recognizes that the cost associated with litigation in which the legal services division is required to provide representation to the state of Montana may exceed the appropriation provided. In that event, the department may need to request a supplemental appropriation from the 2001 legislature to adequately represent the state.

There is appropriated from the highway patrol retirement clearing account for payments to the Montana highway patrol pension fund the amount required for this transfer, not to exceed \$750,000 each fiscal year.

Item 2b contains funding for the automated accounting and reporting system. The general fund appropriation of \$380,000 reflects the first year of a 5-year general fund commitment for this project. It is the intent of the legislature that an annual general fund commitment of \$380,000 be continued in each year of the 2003 biennium. It is also acknowledged that 1 additional FTE and related operating costs will be necessary in fiscal year 2002.

The appropriation in item 3a is contingent upon the passage of the public referendum in November of 2000 that calls for the replacement of the current system for taxation of light vehicles with a registration fee.

#### PUBLIC SERVICE REGULATION (4201)

##### 1. Public Service Regulation Program (01)

|    |   |        |   |   |           |   |           |        |   |   |           |
|----|---|--------|---|---|-----------|---|-----------|--------|---|---|-----------|
| 0  | 2,336,048                               | 18,647 | 0 | 0 | 2,354,695 | 0 | 2,294,851 | 19,393 | 0 | 0 | 2,314,244 |
| a. | Legislative Audit (Restricted/Biennial) |        |   |   |           |   |           |        |   |   |           |
| 0  | 15,774                                  | 0      | 0 | 0 | 15,774    | 0 | 0         | 0      | 0 | 0 | 0         |
| b. | Consultants (Biennial)                  |        |   |   |           |   |           |        |   |   |           |
| 0  | 100,000                                 | 0      | 0 | 0 | 100,000   | 0 | 0         | 0      | 0 | 0 | 0         |

#### Total

|   |           |        |   |   |           |   |           |        |   |   |           |
|---|-----------|--------|---|---|-----------|---|-----------|--------|---|---|-----------|
| 0 | 2,451,822 | 18,647 | 0 | 0 | 2,470,469 | 0 | 2,294,851 | 19,393 | 0 | 0 | 2,314,244 |
|---|-----------|--------|---|---|-----------|---|-----------|--------|---|---|-----------|

It is the intent of the legislature that remaining funds up to \$650,000 collected for the Montana universal access program in fiscal year 1998 and fiscal year 1999 be carried

| <u>Fiscal 2000</u>   |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|--|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u>  | <u>State</u><br><u>Special</u><br><u>Revenue</u>       | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| forward into the 2001 biennium, to be used only for functions of that program. |  |  |                                |              |              |                               |  |  |                                |              |              |
| DEPARTMENT OF CORRECTIONS (6401)   |  |  |                                |              |              |                               |  |  |                                |              |              |
| 1.   | Administration and Support Services (01)               |  |                                |              |              |                               |  |  |                                |              |              |
| 13,488,665   | 105,019  | 0  | 55,151                         | 0            | 13,648,835   | 13,764,942                    | 99,541   | 0  | 50,308                         | 0            | 13,914,791   |
| a.   | Legislative Audit (Restricted/Biennial)                |  |                                |              |              |                               |  |  |                                |              |              |
| 76,167   | 0  | 0  | 0                              | 0            | 76,167       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| b.   | Victims Officer (OTO)                                  |  |                                |              |              |                               |  |  |                                |              |              |
| 0  | 0  | 31,890   | 0                              | 0            | 31,890       | 0                             | 0  | 31,673   | 0                              | 0            | 31,673       |
| c.   | Montana Children's Trust Fund Account (Restricted/OTO) |  |                                |              |              |                               |  |  |                                |              |              |
| 50,000   | 0  | 0  | 0                              | 0            | 50,000       | 50,000                        | 0  | 0  | 0                              | 0            | 50,000       |
| 2.   | Community Corrections (02)                             |  |                                |              |              |                               |  |  |                                |              |              |
| 30,587,900   | 222,505  | 279,539  | 0                              | 0            | 31,089,944   | 30,846,182                    | 229,705  | 260,761  | 0                              | 0            | 31,336,648   |
| a.   | Prerelease Sex Offender Beds (Restricted/OTO)          |  |                                |              |              |                               |  |  |                                |              |              |
| 73,000   | 0  | 0  | 0                              | 0            | 73,000       | 73,730                        | 0  | 0  | 0                              | 0            | 73,730       |
| b.   | Equipment (OTO)  |  |                                |              |              |                               |  |  |                                |              |              |
| 7,823  | 0  | 0  | 0                              | 0            | 7,823        | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 3.   | Secure Facilities (03)                                 |  |                                |              |              |                               |  |  |                                |              |              |
| 28,236,682   | 1,369,815  | 268,072  | 0                              | 0            | 29,874,569   | 28,458,652                    | 1,370,363  | 321,341  | 0                              | 0            | 30,150,356   |
| a.   | Adult Contract Beds (Biennial/Restricted)              |  |                                |              |              |                               |  |  |                                |              |              |
| 13,473,786   | 0  | 0  | 0                              | 0            | 13,473,786   | 16,571,624                    | 0  | 0  | 0                              | 0            | 16,571,624   |
| 4.   | Montana Correctional Enterprises (04)                  |  |                                |              |              |                               |  |  |                                |              |              |
| 1,038,639  | 0  | 0  | 290,213                        | 0            | 1,328,852    | 1,046,166                     | 0  | 0  | 290,419                        | 0            | 1,336,585    |
| a.   | Industries Present Law Increase (OTO)                  |  |                                |              |              |                               |  |  |                                |              |              |
| 22,004   | 0  | 0  | 124,687                        | 0            | 146,691      | 21,974                        | 0  | 0  | 124,517                        | 0            | 146,491      |
| b.   | SB 454 - Powell County Treasurer                       |  |                                |              |              |                               |  |  |                                |              |              |

| <u>Fiscal 2000</u>  |                              |                                |                    |              |              | <u>Fiscal 2001</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> |
| 0   | 0                            | 0                              | 46,000             | 0            | 46,000       | 0                   | 0                            | 0                              | 46,000             | 0            | 46,000       |
| c. HB 648 - Issue New License Plates in Fiscal Year 2000 (Biennial/OTO) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 2,059,661   | 0                            | 0                              | 0                  | 0            | 2,059,661    | 0                   | 0                            | 0                              | 0                  | 0            | 0            |

**Total**

|            |           |         |         |   |            |            |           |         |         |   |            |
|------------|-----------|---------|---------|---|------------|------------|-----------|---------|---------|---|------------|
| 89,114,327 | 1,697,339 | 579,501 | 516,051 | 0 | 91,907,218 | 90,833,270 | 1,699,609 | 613,775 | 511,244 | 0 | 93,657,898 |
|------------|-----------|---------|---------|---|------------|------------|-----------|---------|---------|---|------------|

The department shall report to the 2001 legislature by January 15, 2001, on the use of sex offender treatment in prerelease centers and the effectiveness of the prerelease sex offender treatment.

The department is authorized to distribute any savings realized by participation in the juvenile placement pilot project to the judicial districts that generate these savings.

The department is directed to transfer 8 FTE from the operations of Montana state prison to the Pine Hills youth correctional facility.

The Montana children's trust fund shall provide a report to the 57th legislature on how the funds appropriated were expended and on the outcomes and results of the 2001 biennium activities.

The department shall procure merchandise and supplies for resale at the Montana state prison canteen from Montana taxpaying vendors whenever possible.

**DEPARTMENT OF LABOR AND INDUSTRY (6602)****1. Job Service Division (01)**

|         |           |            |       |   |            |         |           |            |       |   |            |
|---------|-----------|------------|-------|---|------------|---------|-----------|------------|-------|---|------------|
| 593,105 | 7,033,446 | 24,440,281 | 8,155 | 0 | 32,074,987 | 592,234 | 7,011,695 | 22,923,622 | 8,053 | 0 | 30,535,604 |
|---------|-----------|------------|-------|---|------------|---------|-----------|------------|-------|---|------------|

**a. Jobs for Montana Graduates (OTO)**

|         |   |   |   |   |         |         |   |   |   |   |         |
|---------|---|---|---|---|---------|---------|---|---|---|---|---------|
| 279,492 | 0 | 0 | 0 | 0 | 279,492 | 279,254 | 0 | 0 | 0 | 0 | 279,254 |
|---------|---|---|---|---|---------|---------|---|---|---|---|---------|

**2. Unemployment Insurance Division (02)**

|   |         |           |   |         |           |   |         |           |   |         |           |
|---|---------|-----------|---|---------|-----------|---|---------|-----------|---|---------|-----------|
| 0 | 282,060 | 4,840,386 | 0 | 434,383 | 5,556,829 | 0 | 281,648 | 4,832,953 | 0 | 431,805 | 5,546,406 |
|---|---------|-----------|---|---------|-----------|---|---------|-----------|---|---------|-----------|

**a. Unemployment Insurance Increased Workload (OTO)**

|   |   |        |   |   |        |   |   |        |   |   |        |
|---|---|--------|---|---|--------|---|---|--------|---|---|--------|
| 0 | 0 | 98,846 | 0 | 0 | 98,846 | 0 | 0 | 98,167 | 0 | 0 | 98,167 |
|---|---|--------|---|---|--------|---|---|--------|---|---|--------|

**3. Commissioner's Office/Centralized Services Division (03)**

|         |         |         |        |   |           |         |         |         |        |   |           |
|---------|---------|---------|--------|---|-----------|---------|---------|---------|--------|---|-----------|
| 153,176 | 769,982 | 496,726 | 38,357 | 0 | 1,458,241 | 152,713 | 767,707 | 495,386 | 38,252 | 0 | 1,454,058 |
|---------|---------|---------|--------|---|-----------|---------|---------|---------|--------|---|-----------|

**4. Employment Relations Division (04)**

| <u>Fiscal 2000</u>  |   |                                |                    |              |              | <u>Fiscal 2001</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> |
| 880,964             | 5,800,876   | 424,440                        | 0                  | 0            | 7,106,280    | 879,709             | 5,980,332                    | 422,773                        | 0                  | 0            | 7,282,814    |
| a.                  | Human Rights Administrative Office (OTO)            |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 16,817              | 0   | 3,934                          | 0                  | 0            | 20,751       | 16,708              | 0                            | 3,919                          | 0                  | 0            | 20,627       |
| 5.                  | Montana Community Services (07)                     |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 24,895              | 5,000   | 1,920,961                      | 0                  | 0            | 1,950,856    | 24,894              | 5,000                        | 1,960,281                      | 0                  | 0            | 1,990,175    |
| 6.                  | Workers' Compensation Court (09)                    |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 389,976   | 0                              | 0                  | 0            | 389,976      | 0                   | 388,824                      | 0                              | 0                  | 0            | 388,824      |
| a.                  | Judge and Hearings Examiner Payout (Restricted/OTO) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 33,500  | 0                              | 0                  | 0            | 33,500       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| <hr/>               |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total               |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1,948,449           | 14,314,840  | 32,225,574                     | 46,512             | 434,383      | 48,969,758   | 1,945,512           | 14,435,206                   | 30,737,101                     | 46,305             | 431,805      | 47,595,929   |

All anticipated revenue from the workers' compensation assessment of 2.6% is included in items 1, 3, 4, and 6. If the 2.6% cap on the workers' compensation assessment is not removed, the department may redistribute the workers' compensation regulation revenue among all divisions to allocate corresponding personal services reductions, except that the workers' compensation court appropriation may not be changed.

Items 1 through 4 include employment security account funds. Item 4 is contingent upon passage and approval of House Bill No. 282. House Bill No. 282 increases the amount allocated to the employment security account by \$404,000 in fiscal year 2000 and \$596,000 in fiscal year 2001. The increase has been added to item 4. However, the agency may distribute the increase throughout the programs as necessary.

The appropriations in the job service division, centralized services division, and employment relations division include anticipated available funds from the employment security account. As such, the legislature has considered replacing, and has specifically chosen not to replace, any reduced employment security funds with general fund money. It is therefore the legislature's intent that the programs affected reduce operations to the level required to operate within the appropriation and that the department not seek a supplemental appropriation from the next legislature except in the case of an unexpected or unanticipated emergency.

Item 2 includes capital project funds of \$434,383 in fiscal year 2000 and \$431,805 in fiscal year 2001 and a decrease in federal funds of \$343,096 in fiscal year 2000 and \$343,096 in fiscal year 2001 for telephone claims annualization. This appropriation is one-time only.

Item 3 includes \$21,848 in general fund money, a reduction of \$11,132 in state special revenue funds, a reduction of \$8,185 in federal funds, and a reduction of \$2,531

| <u>Fiscal 2000</u>            |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|-------------------------------|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |

in proprietary funds in both fiscal year 2000 and fiscal year 2001 for a one-time only human rights cost allocation adjustment.

Item 4 includes \$65,852 in general fund money, a reduction of \$57,292 in state special revenue funds, a reduction of \$1,976 in federal funds, and a reduction of \$6,584 in proprietary funds in both fiscal year 2000 and fiscal year 2001 for a one-time only human rights cost allocation adjustment.

Item 4 includes \$62,300 in general fund money and a reduction of \$62,300 in federal funds in fiscal year 2000 and fiscal year 2001 for a one-time only general fund replacement of lost federal funds.

Because of the de-earmarking of prevailing wage penalties by House Bill No. 69, item 4 has been reduced by \$2,000 in state special revenue funds in fiscal year 2000 and by \$2,000 in state special revenue funds in fiscal year 2001 and general fund amounts have been increased by the same amounts. If House Bill No. 69 is not passed and approved in a form that de-earmarks the state special revenue funds, then the general fund amounts in item 4 are reduced by \$2,000 in fiscal year 2000 and by \$2,000 in fiscal year 2001 and the state special revenue amounts are increased by the same amounts.

Excluding the state match, it is the legislature's intent that the welfare-to-work program not be supported with state funds if the federal government reduces or terminates its support.

The department may not use general fund money to support the one-stop workforce center system or the unemployment insurance telephone claims center.

It is the legislature's intent that the centralized services functions of the department be provided to the department's programs and that the rates charged for these functions be the rates agreed upon by the United States department of labor federal cost negotiator. The applied rate for fiscal year 2000 may not exceed 9.6% of a program's actual personal services costs incurred in that fiscal year and in fiscal year 2001 may not exceed 8.9% of a program's actual personal services costs incurred in that fiscal year.

It is the legislature's intent that the input/output control operations functions continue to provide the services to department users. The charge an hour to the users may be no more than \$50 an hour for the 2001 biennium. This rate must be analyzed throughout the biennium, and particular consideration must be given to the time spent providing this function to the customers and to the cash balance of the fund.

#### DEPARTMENT OF MILITARY AFFAIRS (6701)

##### 1. Operations Support (01)

|         |   |        |   |   |         |         |   |        |   |   |         |
|---------|---|--------|---|---|---------|---------|---|--------|---|---|---------|
| 332,031 | 0   | 33,636 | 0 | 0 | 365,667 | 331,222 | 0 | 33,405 | 0 | 0 | 364,627 |
| a.      | Legislative Audit (Restricted/Biennial)                     |        |   |   |         |         |   |        |   |   |         |
| 1,442   | 0   | 0      | 0 | 0 | 1,442   | 0       | 0 | 0      | 0 | 0 | 0       |
| b.      | Montana Guard Scholarship Program (Restricted/Biennial/OTO) |        |   |   |         |         |   |        |   |   |         |
| 250,000 | 0   | 0      | 0 | 0 | 250,000 | 0       | 0 | 0      | 0 | 0 | 0       |

| <u>Fiscal 2000</u>  |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|---|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u>   | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| c. Montana National Guard Challenge Program (Restricted/Biennial/OTO)         |  |  |                                |              |              |                               |  |  |                                |              |              |
| 840,000   | 0  | 1,960,000  | 0                              | 0            | 2,800,000    | 760,000                       | 0  | 1,820,000  | 0                              | 0            | 2,580,000    |
| 2. Army National Guard Program (12)   |  |  |                                |              |              |                               |  |  |                                |              |              |
| 1,120,858   | 25,000   | 3,363,662  | 0                              | 0            | 4,509,520    | 1,137,782                     | 25,000   | 3,381,010  | 0                              | 0            | 4,543,792    |
| a. Legislative Audit (Restricted/Biennial)                                    |  |  |                                |              |              |                               |  |  |                                |              |              |
| 4,283   | 0  | 11,581   | 0                              | 0            | 15,864       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| b. Armory Programmed Painting (OTO)   |  |  |                                |              |              |                               |  |  |                                |              |              |
| 137,627   | 0  | 0  | 0                              | 0            | 137,627      | 137,627                       | 0  | 0  | 0                              | 0            | 137,627      |
| 3. Air National Guard Program (13)  |  |  |                                |              |              |                               |  |  |                                |              |              |
| 211,297   | 0  | 1,812,886  | 0                              | 0            | 2,024,183    | 210,888                       | 0  | 1,812,549  | 0                              | 0            | 2,023,437    |
| a. Legislative Audit (Restricted/Biennial)                                    |  |  |                                |              |              |                               |  |  |                                |              |              |
| 912   | 0  | 7,381  | 0                              | 0            | 8,293        | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 4. Disaster Coordination Response (21)  |  |  |                                |              |              |                               |  |  |                                |              |              |
| 447,759   | 18,804   | 1,039,113  | 0                              | 0            | 1,505,676    | 502,623                       | 18,791   | 979,324  | 0                              | 0            | 1,500,738    |
| a. Legislative Audit (Restricted/Biennial)                                    |  |  |                                |              |              |                               |  |  |                                |              |              |
| 1,082   | 0  | 6,129  | 0                              | 0            | 7,211        | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 5. Veterans' Affairs Program (31)   |  |  |                                |              |              |                               |  |  |                                |              |              |
| 646,897   | 147,404  | 0  | 0                              | 0            | 794,301      | 643,155                       | 147,139  | 0  | 0                              | 0            | 790,294      |
| a. Legislative Audit (Restricted/Biennial)                                    |  |  |                                |              |              |                               |  |  |                                |              |              |
| 2,888   | 357  | 0  | 0                              | 0            | 3,245        | 0                             | 0  | 0  | 0                              | 0            | 0            |
| b. World War II Memorial (OTO)  |  |  |                                |              |              |                               |  |  |                                |              |              |
| 66,000  | 0  | 0  | 0                              | 0            | 66,000       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| c. Eastern Montana Veterans' Administration Cemetery Equipment (Biennial/OTO) |  |  |                                |              |              |                               |  |  |                                |              |              |
| 0   | 0  | 150,000  | 0                              | 0            | 150,000      | 0                             | 0  | 0  | 0                              | 0            | 0            |



| <u>Fiscal 2000</u>            |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|-------------------------------|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| Total                         |  |  |                                |              |              |                               |  |  |                                |              |              |
| 4,063,076                     | 191,565  | 8,384,388  | 0                              | 0            | 12,639,029   | 3,723,297                     | 190,930  | 8,026,288  | 0                              | 0            | 11,940,515   |

If federal authorities determine that federal money may not be used to pay for audit costs in item 2a, general fund money up to \$11,537 is appropriated to pay those costs.

If federal authorities determine that federal money may not be used to pay for audit costs in item 3a, general fund money up to \$7,391 is appropriated to pay those costs.

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TOTAL SECTION D

|             |            |            |         |         |             |             |            |            |         |         |             |
|-------------|------------|------------|---------|---------|-------------|-------------|------------|------------|---------|---------|-------------|
| 119,691,833 | 38,340,175 | 54,355,518 | 584,352 | 434,383 | 213,406,261 | 120,222,322 | 37,766,207 | 52,376,361 | 578,241 | 431,805 | 211,374,936 |
|-------------|------------|------------|---------|---------|-------------|-------------|------------|------------|---------|---------|-------------|

| Fiscal 2000  |                       |                         |             |       |            | Fiscal 2001  |                       |                         |             |       |            |
|--|-----------------------|-------------------------|-------------|-------|------------|--------------|-----------------------|-------------------------|-------------|-------|------------|
| 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)                                 |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 4,239,798  | 472,878               | 0                       | 0           | 0     | 4,712,676  | 4,222,349    | 472,325               | 0                       | 0           | 0     | 4,694,674  |
| a. Computers (OTO)   |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 6,143  | 0                     | 0                       | 0           | 0     | 6,143      | 0            | 0                     | 0                       | 0           | 0     | 0          |
| b. Federal Funds (Biennial)                                |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 0  | 0                     | 6,230,195               | 0           | 0     | 6,230,195  | 0            | 0                     | 6,336,765               | 0           | 0     | 6,336,765  |
| c. Improving Montana Schools (Restricted/Biennial/OTO)     |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 314,499  | 0                     | 0                       | 0           | 0     | 314,499    | 475,768      | 0                     | 0                       | 0           | 0     | 475,768    |
| d. School to Work (Biennial)                               |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 0  | 0                     | 161,827                 | 0           | 0     | 161,827    | 0            | 0                     | 87,286                  | 0           | 0     | 87,286     |
| e. Automated System Development (Restricted/Biennial/OTO)  |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 183,035  | 0                     | 0                       | 0           | 0     | 183,035    | 177,279      | 0                     | 0                       | 0           | 0     | 177,279    |
| f. FFA Executive Secretary (Restricted)                    |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 30,718   | 0                     | 0                       | 0           | 0     | 30,718     | 30,532       | 0                     | 0                       | 0           | 0     | 30,532     |
| 2. Distribution to Public Schools (09)                     |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 0  | 1,000,003             | 0                       | 0           | 0     | 1,000,003  | 0            | 1,000,003             | 0                       | 0           | 0     | 1,000,003  |
| a. General Fund (Biennial)                                 |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 4,286,640  | 0                     | 0                       | 0           | 0     | 4,286,640  | 4,790,775    | 0                     | 0                       | 0           | 0     | 4,790,775  |
| b. School District Federal Aid (Biennial)                  |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 0  | 0                     | 70,085,027              | 0           | 0     | 70,085,027 | 0            | 0                     | 72,580,875              | 0           | 0     | 72,580,875 |
| c. Transportation Aid (Restricted/Biennial)                |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 10,709,950   | 0                     | 0                       | 0           | 0     | 10,709,950 | 10,809,950   | 0                     | 0                       | 0           | 0     | 10,809,950 |
| d. Timber Harvest for Technology (Restricted/Biennial/OTO) |                       |                         |             |       |            |              |                       |                         |             |       |            |

| General Fund | Fiscal 2000   |                         |             |       |             | General Fund | Fiscal 2001           |                         |             |       |             |
|--------------|---|-------------------------|-------------|-------|-------------|--------------|-----------------------|-------------------------|-------------|-------|-------------|
|              | State Special Revenue   | Federal Special Revenue | Proprietary | Other | Total       |              | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total       |
| 1,640,000    | 0   | 0                       | 0           | 0     | 1,640,000   | 1,760,000    | 0                     | 0                       | 0           | 0     | 1,760,000   |
| e.           | Base Aid (Restricted/Biennial)                                |                         |             |       |             |              |                       |                         |             |       |             |
| 407,429,061  | 0   | 0                       | 0           | 0     | 407,429,061 | 401,495,784  | 0                     | 0                       | 0           | 0     | 401,495,784 |
| f.           | New Teachers for Reduced Class Size (Restricted/Biennial/OTO) |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 0   | 5,630,000               | 0           | 0     | 5,630,000   | 0            | 0                     | 0                       | 0           | 0     | 0           |
| g.           | Comprehensive School Reform (Restricted/Biennial/OTO)         |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 0   | 554,925                 | 0           | 0     | 554,925     | 0            | 0                     | 663,061                 | 0           | 0     | 663,061     |
| h.           | School to Work (Biennial)                                     |                         |             |       |             |              |                       |                         |             |       |             |
| 0            | 0   | 2,720,000               | 0           | 0     | 2,720,000   | 0            | 0                     | 2,340,000               | 0           | 0     | 2,340,000   |
| i.           | In-State Treatment (Biennial)                                 |                         |             |       |             |              |                       |                         |             |       |             |
| 974,897      | 0   | 0                       | 0           | 0     | 974,897     | 974,897      | 0                     | 0                       | 0           | 0     | 974,897     |
| j.           | Adult Basic Education (Biennial)                              |                         |             |       |             |              |                       |                         |             |       |             |
| 250,000      | 0   | 0                       | 0           | 0     | 250,000     | 250,000      | 0                     | 0                       | 0           | 0     | 250,000     |
| k.           | Secondary Vocational Education (Biennial)                     |                         |             |       |             |              |                       |                         |             |       |             |
| 714,999      | 0   | 0                       | 0           | 0     | 714,999     | 714,999      | 0                     | 0                       | 0           | 0     | 714,999     |
| l.           | Gifted and Talented (Biennial)                                |                         |             |       |             |              |                       |                         |             |       |             |
| 150,000      | 0   | 0                       | 0           | 0     | 150,000     | 150,000      | 0                     | 0                       | 0           | 0     | 150,000     |
| m.           | Special Education (Biennial)                                  |                         |             |       |             |              |                       |                         |             |       |             |
| 32,974,268   | 0   | 0                       | 0           | 0     | 32,974,268  | 33,468,883   | 0                     | 0                       | 0           | 0     | 33,468,883  |
| <hr/>        |   |                         |             |       |             |              |                       |                         |             |       |             |
| Total        |   |                         |             |       |             |              |                       |                         |             |       |             |
| 463,904,008  | 1,472,881   | 85,381,974              | 0           | 0     | 550,758,863 | 459,321,216  | 1,472,328             | 82,007,987              | 0           | 0     | 542,801,531 |

Items 1b and 1c are biennial appropriations.

The office of public instruction may distribute funds from the appropriation in item 2i to public school districts for the purpose of providing educational costs of day-treatment services.

| <u>Fiscal 2000</u>            |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|-------------------------------|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |

Items 2a through 2m are biennial appropriations.

Item 2d is for school technology as provided in 20-9-534. The amount expended may not exceed the amount paid into the general fund under the provisions of 20-9-343(3)(a)(ii).

The superintendent of public instruction is authorized to use up to \$30,000 in general fund money for the 2001 biennium from the appropriation in item 1 for national board certification stipends to Montana public school teachers who obtain certification from the national board for professional teaching standards.

An equal one-time stipend of \$5,000 or less for each teacher, as authorized by the superintendent of public instruction, may be provided to each public school teacher who obtains certification from the national board for professional teaching standards if the teacher is:

- (1) a full-time employee of a Montana public school district, as defined in 20-6-101, of an education cooperative, as described in 20-7-451, or of the Montana school for the deaf and blind, as described in 20-8-101;
- (2) a full-time classroom teacher, librarian, or other full-time employee serving in an assignment covered by national board certification assessment; and
- (3) certified to teach in Montana under the provisions of 20-4-103.

A teacher is eligible for the stipend in the school year beginning July 1 after the teacher obtains certification from the national board for professional teaching standards.

#### BOARD OF PUBLIC EDUCATION (5101)

##### 1. Administration (01)

|         |        |   |   |   |         |         |        |   |   |   |         |
|---------|--------|---|---|---|---------|---------|--------|---|---|---|---------|
| 134,023 | 11,252 | 0 | 0 | 0 | 145,275 | 133,525 | 11,216 | 0 | 0 | 0 | 144,741 |
|---------|--------|---|---|---|---------|---------|--------|---|---|---|---------|

##### a. Legislative Audit (Restricted/Biennial)

|       |     |   |   |   |       |   |   |   |   |   |   |
|-------|-----|---|---|---|-------|---|---|---|---|---|---|
| 1,452 | 126 | 0 | 0 | 0 | 1,578 | 0 | 0 | 0 | 0 | 0 | 0 |
|-------|-----|---|---|---|-------|---|---|---|---|---|---|

##### b. Standards Adoption (OTO)

|       |     |   |   |   |       |       |     |   |   |   |       |
|-------|-----|---|---|---|-------|-------|-----|---|---|---|-------|
| 7,384 | 616 | 0 | 0 | 0 | 8,000 | 7,384 | 616 | 0 | 0 | 0 | 8,000 |
|-------|-----|---|---|---|-------|-------|-----|---|---|---|-------|

##### 2. Advisory Council (03)

|   |         |   |   |   |         |   |         |   |   |   |         |
|---|---------|---|---|---|---------|---|---------|---|---|---|---------|
| 0 | 172,534 | 0 | 0 | 0 | 172,534 | 0 | 172,042 | 0 | 0 | 0 | 172,042 |
|---|---------|---|---|---|---------|---|---------|---|---|---|---------|

##### a. Legislative Audit (Restricted/Biennial)

|   |       |   |   |   |       |   |   |   |   |   |   |
|---|-------|---|---|---|-------|---|---|---|---|---|---|
| 0 | 1,577 | 0 | 0 | 0 | 1,577 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|-------|---|---|---|-------|---|---|---|---|---|---|

Total

| <u>Fiscal 2000</u>                   |   |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|--------------------------------------|---|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u>        | <u>State</u><br><u>Special</u><br><u>Revenue</u>      | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| 142,859                              | 186,105   | 0  | 0                              | 0            | 328,964      | 140,909                       | 183,874  | 0  | 0                              | 0            | 324,783      |
| SCHOOL FOR THE DEAF AND BLIND (5113) |   |  |                                |              |              |                               |  |  |                                |              |              |
| 1.                                   | Administration Program (01)                           |  |                                |              |              |                               |  |  |                                |              |              |
| 270,526                              | 0   | 0  | 0                              | 0            | 270,526      | 269,373                       | 0  | 0  | 0                              | 0            | 269,373      |
| a.                                   | Legislative Audit (Restricted/Biennial)               |  |                                |              |              |                               |  |  |                                |              |              |
| 26,140                               | 0   | 0  | 0                              | 0            | 26,140       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 2.                                   | General Services Program (02)                         |  |                                |              |              |                               |  |  |                                |              |              |
| 304,020                              | 0   | 0  | 0                              | 0            | 304,020      | 303,490                       | 0  | 0  | 0                              | 0            | 303,490      |
| a.                                   | Maintenance Pickup (Restricted/OTO)                   |  |                                |              |              |                               |  |  |                                |              |              |
| 15,000                               | 0   | 0  | 0                              | 0            | 15,000       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| 3.                                   | Student Services (03)                                 |  |                                |              |              |                               |  |  |                                |              |              |
| 919,806                              | 0   | 24,644   | 0                              | 0            | 944,450      | 915,383                       | 0  | 24,644   | 0                              | 0            | 940,027      |
| 4.                                   | Education (04)  |  |                                |              |              |                               |  |  |                                |              |              |
| 1,630,201                            | 228,068   | 56,750   | 0                              | 0            | 1,915,019    | 1,629,160                     | 228,068  | 56,750   | 0                              | 0            | 1,913,978    |
| a.                                   | Frequency Modulator Training Systems (Restricted/OTO) |  |                                |              |              |                               |  |  |                                |              |              |
| 73,206                               | 0   | 0  | 0                              | 0            | 73,206       | 0                             | 0  | 0  | 0                              | 0            | 0            |
| b.                                   | Interpreters Salary Increase (Restricted)             |  |                                |              |              |                               |  |  |                                |              |              |
| 7,965                                | 0   | 0  | 0                              | 0            | 7,965        | 16,331                        | 0  | 0  | 0                              | 0            | 16,331       |
| <hr/>                                |   |  |                                |              |              |                               |  |  |                                |              |              |
| Total                                |   |  |                                |              |              |                               |  |  |                                |              |              |
| 3,246,864                            | 228,068   | 81,394   | 0                              | 0            | 3,556,326    | 3,133,737                     | 228,068  | 81,394   | 0                              | 0            | 3,443,199    |

## MONTANA ARTS COUNCIL (5114)

|         |   |   |   |   |         |         |         |   |   |   |         |
|---------|---|---|---|---|---------|---------|---------|---|---|---|---------|
| 1.      | Promotion of the Arts (01)              |   |   |   |         |         |         |   |   |   |         |
| 257,899 | 132,440                                 | 0 | 0 | 0 | 390,339 | 261,791 | 129,399 | 0 | 0 | 0 | 391,190 |
| a.      | Legislative Audit (Restricted/Biennial) |   |   |   |         |         |         |   |   |   |         |

| <u>Fiscal 2000</u>                                |   |                                |                    |              |              | <u>Fiscal 2001</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> |
| 18,028  | 0   | 0                              | 0                  | 0            | 18,028       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| b.  | Federal Grants (Biennial)                     |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0   | 0   | 426,471                        | 0                  | 0            | 426,471      | 0                   | 0                            | 416,673                        | 0                  | 0            | 416,673      |
| <hr/>   |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total   |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 275,927   | 132,440                                       | 426,471                        | 0                  | 0            | 834,838      | 261,791             | 129,399                      | 416,673                        | 0                  | 0            | 807,863      |
| All funds in item 1b are biennial appropriations. |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| MONTANA STATE LIBRARY COMMISSION (5115)           |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1. State Library Operations (01)                  |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1,660,096   | 181,673                                       | 1,300,694                      | 0                  | 0            | 3,142,463    | 1,404,012           | 182,173                      | 750,685                        | 0                  | 0            | 2,336,870    |
| a.  | Legislative Audit (Restricted/Biennial)       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 15,774  | 0   | 0                              | 0                  | 0            | 15,774       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| b.  | Periodical Electronic Database (Biennial/OTO) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 100,000   | 100,000                                       | 0                              | 0                  | 0            | 200,000      | 100,000             | 100,000                      | 0                              | 0                  | 0            | 200,000      |
| c.  | E-Rate Discount (OTO)                         |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0   | 13,266  | 0                              | 0                  | 0            | 13,266       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 2. Natural Resource Information System (07)       |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 45,278  | 493,254                                       | 45,000                         | 0                  | 0            | 583,532      | 44,972              | 478,962                      | 45,000                         | 0                  | 0            | 568,934      |
| a.  | Legislative Contract Authority (Biennial)     |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0   | 150,000                                       | 350,000                        | 0                  | 0            | 500,000      | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| <hr/>   |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total   |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1,821,148   | 938,193                                       | 1,695,694                      | 0                  | 0            | 4,455,035    | 1,548,984           | 761,135                      | 795,685                        | 0                  | 0            | 3,105,804    |

Item 1 includes biennial appropriations of \$251,138 in general fund money and \$950,000 in federal funds for grants to local libraries.

Item 1b is provided to give local libraries the option to:

| <u>Fiscal 2000</u>            |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|-------------------------------|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |

(1) use their share of the funding, along with a local match, to participate in a statewide periodical electronic database; or

(2) use their share of the funding to purchase periodicals or books locally.

Funding to local libraries is based upon the formula used by the state library commission to identify the cost for each library to participate. The state library commission shall provide funds to participating libraries in accordance with 22-1-103.

Item 2a includes \$500,000 for legislative contract authority as a biennial appropriation, subject to the following provisions:

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

(2) Legislative contract authority expenditures must be reported on the state accounting system. The records must be separate from present law operations. In preparing the 2003 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.

(3) A report must be submitted by the state library commission to the legislative fiscal division following the end of each fiscal year of the biennium. The report must include a listing of projects with the related amount of expenditures for each project.

#### MONTANA HISTORICAL SOCIETY (5117)

##### 1. Administration Program (01)

|  |         |        |   |   |         |         |         |        |   |   |           |
|--|---------|--------|---|---|---------|---------|---------|--------|---|---|-----------|
| 730,041                                    | 210,408 | 55,900 | 0 | 0 | 996,349 | 738,711 | 208,046 | 55,464 | 0 | 0 | 1,002,221 |
| a. Legislative Audit (Restricted/Biennial) |         |        |   |   |         |         |         |        |   |   |           |
| 20,363                                     | 0       | 0      | 0 | 0 | 20,363  | 0       | 0       | 0      | 0 | 0 | 0         |
| b. Security Equipment (OTO)                |         |        |   |   |         |         |         |        |   |   |           |
| 20,000                                     | 0       | 0      | 0 | 0 | 20,000  | 0       | 0       | 0      | 0 | 0 | 0         |

##### 2. Library Program (02)

|                                 |       |   |        |   |         |         |       |   |        |   |         |
|---------------------------------|-------|---|--------|---|---------|---------|-------|---|--------|---|---------|
| 546,188                         | 4,289 | 0 | 68,627 | 0 | 619,104 | 532,934 | 4,289 | 0 | 55,468 | 0 | 592,691 |
| a. Purchase Storage Units (OTO) |       |   |        |   |         |         |       |   |        |   |         |
| 13,612                          | 0     | 0 | 0      | 0 | 13,612  | 3,200   | 0     | 0 | 0      | 0 | 3,200   |

##### 3. Museum Program (03)

|                  |        |   |       |   |         |         |        |   |       |   |         |
|------------------|--------|---|-------|---|---------|---------|--------|---|-------|---|---------|
| 274,587          | 21,278 | 0 | 9,017 | 0 | 304,882 | 268,593 | 21,218 | 0 | 9,031 | 0 | 298,842 |
| a. Curator (OTO) |        |   |       |   |         |         |        |   |       |   |         |
| 31,898           | 0      | 0 | 0     | 0 | 31,898  | 31,651  | 0      | 0 | 0     | 0 | 31,651  |

| Fiscal 2000  |  |                         |             |         |       | Fiscal 2001  |                       |                         |             |         |       |         |
|--------------|--|-------------------------|-------------|---------|-------|--------------|-----------------------|-------------------------|-------------|---------|-------|---------|
| General Fund | State Special Revenue                      | Federal Special Revenue | Proprietary | Other   | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other   | Total |         |
| 4.           | Publications (04)                          |                         |             |         |       |              |                       |                         |             |         |       |         |
|              | 53,652                                     | 0                       | 0           | 724,691 | 0     | 778,343      | 53,650                | 0                       | 0           | 716,520 | 0     | 770,170 |
|              | a. Legislative Audit (Restricted/Biennial) |                         |             |         |       |              |                       |                         |             |         |       |         |
|              | 0  | 0                       | 0           | 811     | 0     | 811          | 0                     | 0                       | 0           | 0       | 0     | 0       |
| 5.           | Historical Sites Preservation (06)         |                         |             |         |       |              |                       |                         |             |         |       |         |
|              | 22,368                                     | 0                       | 461,561     | 0       | 0     | 483,929      | 22,836                | 0                       | 459,878     | 0       | 0     | 482,714 |
|              | a. Legislative Audit (Restricted/Biennial) |                         |             |         |       |              |                       |                         |             |         |       |         |
|              | 600  | 0                       | 5,267       | 0       | 0     | 5,867        | 0                     | 0                       | 0           | 0       | 0     | 0       |
|              | b. Antiquities Database Development (OTO)  |                         |             |         |       |              |                       |                         |             |         |       |         |
|              | 20,321                                     | 20,750                  | 0           | 0       | 0     | 41,071       | 20,265                | 20,689                  | 0           | 0       | 0     | 40,954  |

## Total

|           |         |         |         |   |           |           |         |         |         |   |           |
|-----------|---------|---------|---------|---|-----------|-----------|---------|---------|---------|---|-----------|
| 1,733,630 | 256,725 | 522,728 | 803,146 | 0 | 3,316,229 | 1,671,840 | 254,242 | 515,342 | 781,019 | 0 | 3,222,443 |
|-----------|---------|---------|---------|---|-----------|-----------|---------|---------|---------|---|-----------|

## MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)

|    |   |   |         |   |   |           |           |   |         |   |   |           |
|----|---|---|---------|---|---|-----------|-----------|---|---------|---|---|-----------|
| 1. | OCHE -- Administration (01)   |   |         |   |   |           |           |   |         |   |   |           |
|    | 1,126,823   | 0 | 0       | 0 | 0 | 1,126,823 | 1,120,527 | 0 | 0       | 0 | 0 | 1,120,527 |
|    | a. Legislative Audit (Restricted/Biennial)                              |   |         |   |   |           |           |   |         |   |   |           |
|    | 24,788  | 0 | 0       | 0 | 0 | 24,788    | 0         | 0 | 0       | 0 | 0 | 0         |
|    | b. Performance Audit (Restricted/Biennial/OTO)                          |   |         |   |   |           |           |   |         |   |   |           |
|    | 80,000  | 0 | 0       | 0 | 0 | 80,000    | 0         | 0 | 0       | 0 | 0 | 0         |
| 2. | OCHE -- Student Assistance (02)   |   |         |   |   |           |           |   |         |   |   |           |
|    | 7,451,310   | 0 | 140,599 | 0 | 0 | 7,591,909 | 7,649,469 | 0 | 140,599 | 0 | 0 | 7,790,068 |
| 3. | OCHE -- Dwight D. Eisenhower Mathematics and Science Education Act (03) |   |         |   |   |           |           |   |         |   |   |           |
|    | 0   | 0 | 264,449 | 0 | 0 | 264,449   | 0         | 0 | 264,449 | 0 | 0 | 264,449   |
| 4. | OCHE -- Community College Assistance (04)                               |   |         |   |   |           |           |   |         |   |   |           |



| <u>Fiscal 2000</u>  |   |                                |                    |              |              | <u>Fiscal 2001</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> |
| 5,559,000           | 0   | 0                              | 0                  | 0            | 5,559,000    | 5,559,000           | 0                            | 0                              | 0                  | 0            | 5,559,000    |
| a.                  | Legislative Audit (Restricted/Biennial)                         |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 32,640              | 0   | 0                              | 0                  | 0            | 32,640       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 5.                  | OCHE -- Talent Search (06)                                      |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 93,760              | 0   | 473,736                        | 0                  | 0            | 567,496      | 93,760              | 0                            | 539,583                        | 0                  | 0            | 633,343      |
| 6.                  | OCHE -- C.D. Perkins Administration (08)                        |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 80,000              | 0   | 8,890,000                      | 0                  | 0            | 8,970,000    | 80,000              | 0                            | 8,090,000                      | 0                  | 0            | 8,170,000    |
| 7.                  | OCHE -- Appropriation Distribution Transfers (09)               |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 91,239,751          | 14,809,000  | 0                              | 0                  | 0            | 106,048,751  | 91,265,210          | 15,280,000                   | 0                              | 0                  | 0            | 106,545,210  |
| a.                  | Legislative Audit (Restricted/Biennial)                         |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 366,851             | 0   | 0                              | 0                  | 0            | 366,851      | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| b.                  | Agricultural Experiment Station                                 |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 8,639,885           | 0   | 0                              | 0                  | 0            | 8,639,885    | 8,561,006           | 0                            | 0                              | 0                  | 0            | 8,561,006    |
| c.                  | Extension Service   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 3,765,089           | 0   | 0                              | 0                  | 0            | 3,765,089    | 3,762,536           | 0                            | 0                              | 0                  | 0            | 3,762,536    |
| d.                  | Montana Beef Network (Restricted/Biennial/OTO)                  |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 90,000              | 0   | 0                              | 0                  | 0            | 90,000       | 90,000              | 0                            | 0                              | 0                  | 0            | 90,000       |
| e.                  | Forestry and Conservation Experiment Station                    |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 840,714             | 0   | 0                              | 0                  | 0            | 840,714      | 840,044             | 0                            | 0                              | 0                  | 0            | 840,044      |
| f.                  | Bureau of Mines and Geology                                     |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1,441,082           | 656,000   | 0                              | 0                  | 0            | 2,097,082    | 1,438,306           | 656,000                      | 0                              | 0                  | 0            | 2,094,306    |
| g.                  | Fire Services Training School                                   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 334,868             | 0   | 0                              | 0                  | 0            | 334,868      | 363,403             | 0                            | 0                              | 0                  | 0            | 363,403      |
| h.                  | Nonbeneficiary Students at the Tribal Colleges (Restricted/OTO) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 417,000             | 0   | 0                              | 0                  | 0            | 417,000      | 417,000             | 0                            | 0                              | 0                  | 0            | 417,000      |

| <u>Fiscal 2000</u>            |  |  |                                |              |              | <u>Fiscal 2001</u>            |  |  |                                |              |              |
|-------------------------------|--|--|--------------------------------|--------------|--------------|-------------------------------|--|--|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| 8.                            | OCHE -- Guaranteed Student Loan (12)             |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 0  | 28,073,718   | 0                              | 0            | 28,073,718   | 0                             | 0  | 29,332,010   | 0                              | 0            | 29,332,010   |
| a.                            | Legislative Audit (Restricted/Biennial)          |  |                                |              |              |                               |  |  |                                |              |              |
| 0                             | 0  | 3,718  | 0                              | 0            | 3,718        | 0                             | 0  | 3,718  | 0                              | 0            | 3,718        |
| 9.                            | OCHE -- Board of Regents (13)                    |  |                                |              |              |                               |  |  |                                |              |              |
| 43,825                        | 0  | 0  | 0                              | 0            | 43,825       | 43,825                        | 0  | 0  | 0                              | 0            | 43,825       |
| <hr/>                         |  |  |                                |              |              |                               |  |  |                                |              |              |
| Total                         |  |  |                                |              |              |                               |  |  |                                |              |              |
| 121,627,386                   | 15,465,000                                       | 37,846,220   | 0                              | 0            | 174,938,606  | 121,284,086                   | 15,936,000                                       | 38,370,359   | 0                              | 0            | 175,590,445  |

Items 1 through 3, 5 through 7a, 8, and 9 are a single biennial lump-sum appropriation.

Audit costs for the office of the commissioner of higher education are estimated to be \$32,224.

Total audit costs are estimated to be \$64,000 for the community colleges for the biennium. The general fund appropriation for each community college provides 51 % of the total audit costs in fiscal year 2000. The remaining 49% of these costs must be paid from funds other than those appropriated in item 4a. Audit costs for the biennium may not exceed \$20,000 each for Dawson and Miles community colleges and \$24,000 for Flathead Valley community college.

Total Summitnet costs are estimated to be \$25,000 each year for the community colleges. The general fund appropriation for the community colleges provides 51 % of the total Summitnet costs. The remaining 49% of these costs must be paid from funds other than those appropriated in item 4. Summitnet costs for each year may not exceed \$8,000 each for Dawson and Miles community colleges and \$9,000 for Flathead Valley community college.

The general fund appropriation in item 4 is calculated to fund education in the community colleges for an estimated 2,180 resident FTE students each year. If total annual resident FTE student enrollment in the community colleges is greater than 2,180, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than 2,180 in either year, the commissioner of higher education shall revert \$2,550 in general fund money from the appropriation in item 4 to the state for each estimated FTE student who did not enroll.

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

| <u>Fiscal 2000</u> |                |                |                |              |              | <u>Fiscal 2001</u> |                |                |                |              |              |
|--------------------|----------------|----------------|----------------|--------------|--------------|--------------------|----------------|----------------|----------------|--------------|--------------|
| General            | State          | Federal        |                |              |              | General            | State          | Federal        |                |              |              |
| <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> | <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> |
|                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |

basis.

The general fund and millage appropriation in item 7 is calculated to fund education in the 4-year units and the colleges of technology for an estimated 24,622 resident FTE students in fiscal year 2000 and 24,871 resident FTE students in fiscal year 2001. If actual resident student enrollment is greater than the estimated number for the biennium, the university system shall serve the additional students without a state general fund contribution. If actual resident student enrollment is less than the estimated number for the biennium, the commissioner of higher education shall revert \$1,837 in general fund money to the state for each estimated FTE student who did not enroll.

Revenue appropriated to the Montana university system units and colleges of technology includes: (1) state special revenue from interest earnings of \$1,608,019 each year of the 2001 biennium; and (2) tuition and other revenue of \$107,921,502 in fiscal year 2000 and \$112,194,076 in fiscal year 2001. These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in item 7.

Item 7 includes \$399,060 in each year of the biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds sold to fund energy improvements through the state building energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula, \$207,300; Montana tech of the university of Montana, \$28,000; Montana state university-northern, \$97,000; Montana state university-Billings, \$56,000; and western Montana college of the university of Montana, \$10,760.

Total audit costs are estimated to be \$549,842 for the university system other than the office of the commissioner of higher education. Each unit shall pay a percentage of these costs from funds other than those appropriated in item 7a.

At the direction of the legislative audit committee, the legislative auditor shall conduct at least three performance audits of university and college of technology campus physical plant and grounds and maintenance operations during the 2001 biennium. When deciding which campuses to audit, the legislative audit committee shall consider comments from representatives from each campus, the commissioner of higher education, and the architecture and engineering division. The legislative audit committee shall rank each campus in order of audit priority, considering maintenance needs, current maintenance and physical plant expenditures, and other information that the committee considers relevant. The commissioner of higher education shall pay the audit costs of up to \$80,000 from the one-time only, biennial general fund appropriation restricted to that purpose. The legislative auditor shall report the results of the performance audits to the legislative audit committee and to the public prior to the 2001 legislative session.

The legislature recommends that a minimum of 13% of the total current unrestricted operating funds for the units and the colleges of technology be spent on operations and maintenance in program 7 because an increasing level of deferred maintenance has followed: (1) construction of a substantial number of new buildings in recent years; and (2) a decline in the proportional amount of the current unrestricted funds spent on operations and maintenance. This percentage is recommended to ensure more timely maintenance that should result in a lower level of deferred maintenance in university system buildings.

University system units are 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

| <u>Fiscal 2000</u> |                |                |                |              |              | <u>Fiscal 2001</u> |                |                |                |              |              |
|--------------------|----------------|----------------|----------------|--------------|--------------|--------------------|----------------|----------------|----------------|--------------|--------------|
| General            | State          | Federal        |                |              |              | General            | State          | Federal        |                |              |              |
| <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> | <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> | <u>Other</u> | <u>Total</u> |
|                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   |              |              |

funds appropriated in House Bill No. 5 relating to long-range building and current unrestricted operating funds) are appropriated contingent on approval of the comprehensive program budget by the board of regents by October 1 of each year. For all university system 4-year units and colleges of technology, all funds, other than funds appropriated in House Bill No. 5 for long-range building programs, are appropriated as a lump sum for the biennium contingent upon approval of the comprehensive program budget by the board of regents by October 1 of each year. The board of regents shall allocate the appropriations to the individual units according to board policy. The budget must contain detailed revenue and expenditure and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. After the board of regents approves operating budgets, transfers between units may be made only with the approval of the board of regents. Requests for transfer and related justification must be submitted to the office of budget and program planning and to the legislative fiscal analyst prior to approval by the board of regents. All movement of funds between the current unrestricted subfund and the designated subfund accounts must be clearly identified in the state budgeting and accounting system.

All university system units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and funds across all units and shall use the national center for higher education management systems program classifications structure, along with the college and university business administration (CUBA) system, as a minimum standard for achieving consistency.

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 planning and the legislative fiscal division with banner training and online electronic access to the entire university system's banner information system by May 1, 2000, except:

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

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

By fiscal yearend 2000 and thereafter:

- (1) the actual personal services data for all funds on banner must tie to the actual expenditures as recorded on the state accounting and human resource systems; and
- (2) the budgeted personal services for current unrestricted operating funds on banner must tie to the operating plan for expenditure of funds appropriated in [this act] and other bills, as approved by the board of regents.

The Montana university system shall provide the electronic data required to upload human resource data for the current unrestricted operating funds into the MBARS system by program number, cost center, and position, including but not limited to the budgeted salary and benefits, grade and step, FTE, position title and position type, longevity dates

| <u>Fiscal 2000</u> |                |                |                |              |              | <u>Fiscal 2001</u> |                |                |                |              |  |
|--------------------|----------------|----------------|----------------|--------------|--------------|--------------------|----------------|----------------|----------------|--------------|--|
| General            | State          | Federal        |                |              |              | General            | State          | Federal        |                |              |  |
| <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> |              |              | <u>Fund</u>        | <u>Special</u> | <u>Special</u> | <u>Propri-</u> |              |  |
|                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   | <u>Other</u> | <u>Total</u> |                    | <u>Revenue</u> | <u>Revenue</u> | <u>etary</u>   | <u>Other</u> |  |
|                    |                |                |                |              |              |                    |                |                |                | <u>Total</u> |  |

and increments, years of service, benefit factors, workers' compensation code, final ending hourly salary, and class code.

The Montana university system shall present a report to the legislative education committee established in Senate Bill No. 11 in the first quarter of each fiscal year that provides the average actual instruction program cost per student credit hour for the most recently completed fiscal year and the supporting information per unit. The averages and the detail per unit must be provided as follows:

- (1) lower division, which includes freshmen and sophomore classes;
- (2) upper division, which includes junior and senior classes;
- (3) graduate I level, which includes classes for those with a bachelor's degree who are working on a master's degree; and
- (4) graduate II level, which includes classes for those with a master's degree who are working on a higher degree.

Revenue appropriated to the agricultural experiment station includes: (1) state special revenue from interest earnings of \$79,332 each year of the 2001 biennium; (2) federal revenue of \$1,986,061 in fiscal year 2000 and \$2,045,643 in fiscal year 2001; and (3) proprietary revenue from sales of \$975,379 in fiscal year 2000 and \$972,946 in fiscal year 2001. These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7b.

Revenue appropriated to the extension service each year of the biennium includes: (1) state special revenue from interest earnings of \$40,739; and (2) federal revenue of \$2,187,516. These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7c.

General fund money of \$90,000 each year of the 2001 biennium in item 7d is a biennial, one-time only appropriation for one staff person and for expenses for the Montana beef network within the extension service.

Interest revenue of \$4,923 in fiscal year 2000 and \$4,959 in fiscal year 2001 is appropriated to the forestry and conservation experiment station for current unrestricted operating expenses. This amount is in addition to that shown in item 7e.

Proprietary revenue of \$59,000 each year of the biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses. This amount is in addition to that shown in item 7f.

Interest revenue of \$4,097 each year of the biennium is appropriated to the fire services training school for current unrestricted operating expenses. This amount is in addition to that shown in item 7g.

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TOTAL SECTION E

|             |            |             |         |   |             |             |            |             |         |   |             |
|-------------|------------|-------------|---------|---|-------------|-------------|------------|-------------|---------|---|-------------|
| 592,751,822 | 18,679,412 | 125,954,481 | 803,146 | 0 | 738,188,861 | 587,362,563 | 18,965,046 | 122,187,440 | 781,019 | 0 | 729,296,068 |
|-------------|------------|-------------|---------|---|-------------|-------------|------------|-------------|---------|---|-------------|

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| <u>Fiscal 2000</u>            |  |  |                                |              |               | <u>Fiscal 2001</u>            |  |  |                                |              |               |
|-------------------------------|--|--|--------------------------------|--------------|---------------|-------------------------------|--|--|--------------------------------|--------------|---------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u>  | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u>  |
| TOTAL STATE FUNDING           |  |  |                                |              |               |                               |  |  |                                |              |               |
| 1,013,816,546                 | 423,165,149                                      | 1,097,274,453                                      | 2,368,499                      | 434,383      | 2,537,059,030 | 1,008,378,732                 | 360,296,134                                      | 1,070,225,119                                      | 2,335,586                      | 431,805      | 2,441,667,376 |

**Section 17. Rates.** Internal service fund type fees and charges established by the legislature for the 2001 biennium in compliance with 17-7-123(6)(b) are as follows:

SECRETARY OF STATE (3201)

2001 Biennium

1. Administrative Rules of Montana Fees

|   |                    |
|---|--------------------|
| a. Administrative Rules of Montana                      | \$350.00/set       |
| b. Quarterly Updates of ARM                             | \$250.00/year      |
| c. Extra Titles   | \$50.00/book       |
| d. Quarterly Updates of Extra Titles                    | \$50.00/year/title |
| e. Montana Administrative Register                      | \$300.00           |
| f. Agency Filing Fee for Pages for Register Publication | \$35.00/page       |

2. Records Management Fees (based on 2-6-203)

|   |          |
|---|----------|
| a. <b>16MM Microfilm</b> Less than 250,000              | \$30.00  |
| Nontypical extreme weight & size                        | \$36.75  |
| 8 ½ x 11"; 8 ½ x 14" paperwork                          | \$25.00  |
| 8 ½ x 11"; 11 x 14" computer printout                   | \$22.05  |
| Extreme size & weight variance                          | \$27.50  |
| Cards - fixed weight & color                            | \$15.00  |
| Cards - mixed weight & color                            | \$25.00  |
| b. <b>35MM Microfilm</b> L (per 12 x 12") aerial photos | \$65.00  |
| 16 x 20" bound books                                    | \$60.00  |
| 24 x 34" newspapers                                     | \$110.00 |
| 24 x 34" bound newspapers                               | \$130.00 |
| 48 x 48" blueprints/maps                                | \$275.00 |
| c. <b>105MM Microfilm</b> 8 ½ x 11" paperwork           | \$65.00  |
| 8 ½ x 11"; 11 x 14" computer printout                   | \$73.50  |
| Cards (per 1000)  | \$73.50  |

|  |         |
|--|---------|
| Minimum filming charge                             | \$37.50 |
| d. <b>Film Processing</b> 16mm, 100 foot roll      | \$3.45  |
| 16mm, 215 foot roll                                | \$6.76  |
| 35mm, 100 foot roll                                | \$6.05  |
| 16mm, 3M cartridges                                | \$4.50  |
| e. <b>Film Inspecting</b> 100 foot roll inspection | \$3.50  |
| 215 foot roll inspection                           | \$4.98  |
| film splicing                                      | \$0.75  |
| 3M cartridge loading                               | \$2.25  |
| f. <b>Duplication</b> 16mm, 100 foot roll          | \$6.48  |
| 16mm, 215 foot roll                                | \$12.41 |
| 35mm, 100 foot roll                                | \$8.77  |
| 105mm, microfiche or jackets                       | \$0.15  |
| Reader/printer copies                              | \$0.50  |
| Photocopies/own labor                              | \$0.10  |
| Photocopies/our labor                              | \$0.50  |
| 16mm, 100 foot roll                                | \$9.45  |
| 35mm, 100 foot roll                                | \$13.85 |
| g. <b>Jacket Loading</b> 16mm, 5 channel jacket    | \$0.30  |
| Agency's own jacket                                | \$0.275 |
| 35mm, 1 & 2 channel jacket                         | \$0.30  |
| Loading 16mm aperture card                         | \$0.25  |
| Jacket title                                       | \$0.25  |
| Jacket notching                                    | \$0.05  |
| h. <b>Miscellaneous</b> Fiche title                | \$0.25  |



|  |          |
|--|----------|
| Indexing and document prep/hour                                | \$14.00  |
| Camera rental/day  | \$95.00  |
| i. <b>Supplies</b> NMI reader bulbs                            | \$10.75  |
| 16mm, 100 foot roll film                                       | \$6.68   |
| 16mm, 215 foot roll film                                       | \$12.95  |
| 35mm, 100 foot roll film                                       | \$12.95  |
| j. <b>Records Center Services</b> Storage by square foot/month | \$0.19   |
| Storage by cubic foot  | \$0.2950 |
| Retrievals   | \$1.00   |
| Emergency retrievals   | \$5.00   |
| Large retrievals, delivery, interfiling                        | \$16.00  |
| Records disposal/hour  | \$16.00  |
| Shredding confidential records/hour                            | \$21.95  |
| k. <b>Records Center Boxes</b>                                 |          |
| Records storage box: standard size A                           | \$1.34   |
| Drawings & map storage boxes size C                            | \$1.34   |

## DEPARTMENT OF JUSTICE (4110)

Fiscal Year 2000Fiscal Year 2001

## 1. Agency Legal Services

|                                      |      |      |
|--------------------------------------|------|------|
| a. Attorney (per hour)               | \$62 | \$62 |
| b. Investigator/Paralegal (per hour) | \$35 | \$35 |

## DEPARTMENT OF TRANSPORTATION (5401)

## 1. State Motor Pool

|             |              |              |
|-------------|--------------|--------------|
| a. Class 02 | \$0.381/mile | \$0.348/mile |
| b. Class 06 | \$0.291/mile | \$0.275/mile |
| c. Class 07 | \$0.34/mile  | \$0.32/mile  |

|               |              |              |
|---------------|--------------|--------------|
| d. Class 12   | \$0.365/mile | \$0.353/mile |
| e. Daily rate | \$9.20/day   | \$8.70/day   |

A daily rate charge will be assessed if a vehicle runs under approximately 33 miles a day (1,000 miles a month). The larger of either the daily rate or the applicable per-mile rate is charged.

## 2. Equipment Program

The equipment program's rate structure includes both assigned time rates and usage rates for 121 classes of equipment used by other programs within the department. Because of the enterprise-like nature of this program's operations and the large number of individual rates, the legislature defines rates as the following:

The equipment program may charge rates necessary to establish and maintain a 60-day working capital reserve to operate the program.

### DEPARTMENT OF REVENUE (5801)

#### 1. Customer Service Center

|                        |                             |
|------------------------|-----------------------------|
| a. One-Stop Licensing  | \$4.51 per license          |
| b. Input Manual Cash   | \$1.21 per document         |
| c. Input Mail          | \$0.19 per document         |
| d. Capture Image       | \$3.91 per document         |
| e. Capture Paper       | \$4.97 per document         |
| f. Validation          | \$0.18 per document         |
| g. Retention           | \$0.21 per document         |
| h. Coupon Payment      | \$0.25 per document         |
| i. Bad Debt Collection | 10% of the amount collected |

### DEPARTMENT OF ADMINISTRATION (6101)

#### 1. Accounting and Management Support

|                                  |                                |                                |
|----------------------------------|--------------------------------|--------------------------------|
| a. Network Support per Computer  | \$668                          | \$685                          |
| b. Programming per Hour          | 60-day working capital reserve | 60-day working capital reserve |
| c. Mailer Warrants (Per Warrant) | \$0.50277                      | \$0.50143                      |
| d. Nonmailers (Per Warrant)      | \$0.18230                      | \$0.18190                      |

|                                     |                                |                                |
|-------------------------------------|--------------------------------|--------------------------------|
| e. Emergency Warrants (Per Warrant) | \$3.3019                       | \$3.3006                       |
| f. Duplicate Warrants (Per Warrant) | \$0.50360                      | \$0.50320                      |
| g. Direct Deposits (Per Warrant)    | \$0.09540                      | \$0.09380                      |
| h. Procord Program                  | 60-day working capital reserve | 60-day working capital reserve |

## i. Legal Services Unit

Share of Total Revenue Each Program or Division Will Pay

| Program or Division                      | Share |
|--|-------|
| Information Services Division            | 27%   |
| Teachers' Retirement Division            | 20%   |
| Employee Benefits Program                | 26%   |
| Risk Management and Tort Defense Program | 2%    |
| Architecture and Engineering Program     | 18%   |
| General Services Division                | 7%    |
| Total                                    | 100%  |

## 2. General Services Program (per square foot)

|                          |        |        |
|--------------------------|--------|--------|
| a. Office Rental Rate    | \$5.13 | \$5.37 |
| b. Warehouse Rental Rate | \$2.12 | \$2.12 |

## 3. Professional Development Center

|              |            |            |
|--------------|------------|------------|
| a. Workshops | \$50.91/hr | \$52.84/hr |
|--------------|------------|------------|

## 4. Information Services Division

a. 60-day working capital, except that the data network rate may not exceed \$64.59 per connection per month.

## b. MT PRRIME Operations Bureau

Amount Allocated in Agency Budgets

Fiscal year 2000: \$2,680,238; Fiscal year 2001: \$2,722,253

## 5. Procurement and Printing

|                            |                                |
|----------------------------|--------------------------------|
| a. Publications & Graphics | 60-day working capital reserve |
| b. Central Stores          | 60-day working capital reserve |

- c. Natural Gas Procurement break-even (no reserve)
- d. Statewide Fueling Network 60-day working capital reserve
- e. Mail Program 60-day working capital reserve

## 6. Mail Program

- a. Deadhead Mail

Amount Allocated in Agency Budgets

Fiscal Year 2000: \$163,704; Fiscal Year 2001: \$163,704

- b. Regular Mail

60-day working capital reserve

## 7. Payroll

60-day working capital

## 8. Risk Management

Total Amounts Allocated to Agencies

- |                      |             |             |
|----------------------|-------------|-------------|
| a. General Liability | \$3,834,842 | \$3,834,842 |
| b. Auto Liability    | 1,244,420   | 1,244,419   |
| c. Property          | 1,147,684   | 1,147,684   |
| d. Airport/Aircraft  | 122,108     | 122,108     |
| e. All Other Lines   | 202,742     | 212,029     |

9. Because state employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion of these premiums paid by the state is statutorily established in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to meet the requirements of 2-18-812(1) to maintain state employee group benefit plans on an actuarially sound basis, the legislature defines "rates and fees" for state employee benefit programs to mean the state contribution toward employee group benefits provided for in 2-18-703 and the employee contribution toward employee group benefits necessary to meet the requirements of 2-18-812(1).

## DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)

## 1. Administration and Finance (% markup)

- |                       |    |    |
|-----------------------|----|----|
| a. Warehouse Overhead | 4% | 4% |
|-----------------------|----|----|

## 2. Vehicle Account Rates Per Mile

- |                         |        |        |
|-------------------------|--------|--------|
| a. Sedans               | \$0.15 | \$0.15 |
| b. Suburban - 4X4 (New) | 0.36   | 0.37   |
| c. Van 1/2 Ton          | 0.16   | 0.16   |

|                           |      |      |
|---------------------------|------|------|
| d. Van 1/2 Ton Window     | 0.22 | 0.23 |
| e. Pickup 1/2T 2X4 V8     | 0.29 | 0.30 |
| f. Pickup 1/2T 4X4 V8     | 0.22 | 0.22 |
| g. Pickup 3/4T 4X4 V8     | 0.16 | 0.17 |
| h. Pickup 1/2T 4X4 6 Cyl  | 0.22 | 0.23 |
| i. Bronco 4X4 6 Cyl       | 0.20 | 0.21 |
| j. Pickup 1/2T 4X4 Smalls | 0.21 | 0.27 |
| k. Pickup 3/4T 4X4 HD     | 0.23 | 0.24 |
| l. Pickup 3/4T 4X4 HD XC  | 0.28 | 0.29 |
| m. Pickup 3/4T 4X4 460    | 0.30 | 0.31 |
| n. Pickup 3/4T 4X4 MD     | 0.20 | 0.21 |
| o. Pickup 3/4T 4X4 MD XC  | 0.24 | 0.26 |
| p. Pickup 3/4T 4X4 LD XC  | 0.24 | 0.26 |

## 3. Aircraft Per Hour Rates

|                                   |        |        |
|-----------------------------------|--------|--------|
| a. 2 Place Single-Engine Aircraft | 59.78  | 68.74  |
| b. Parnavia                       | 245.83 | 258.12 |
| c. Turbine Helicopter             | 271.50 | 312.23 |

## 4. Parks - Capitol Grounds Maintenance

\$0.3446/sq. ft.      \$0.3446/sq. ft.

## 5. Duplicating - Number of copies (includes paper)

|                 |      |      |
|-----------------|------|------|
| a. 1 to 20      | .045 | .050 |
| b. 21 to 100    | .030 | .035 |
| c. 101 to 1000  | .025 | .030 |
| d. 1001 to 5000 | .020 | .025 |

## 6. Bindery

|                                  |        |        |
|----------------------------------|--------|--------|
| a. Collating Machine (per sheet) | \$.005 | \$.005 |
|----------------------------------|--------|--------|

|                                  |      |      |
|----------------------------------|------|------|
| b. Stapling Hand (per set)       | .015 | .015 |
| c. Saddle Stitch (per set)       | .030 | .030 |
| d. Folding (per sheet)           | .005 | .005 |
| e. Punching - 3 hole (per sheet) | .001 | .001 |
| f. Cutting (per min)             | .550 | .550 |

## DEPARTMENT OF ENVIRONMENTAL QUALITY (5301) (admin. formula negotiated with fed. govt.)

## 1. Central Management

|                                       |       |       |
|---------------------------------------|-------|-------|
| a. Expenses Against Personal Services | 23.0% | 23.0% |
|---------------------------------------|-------|-------|

## DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)

## 1. Air Operations Program

|                                  |       |       |
|----------------------------------|-------|-------|
| a. Fixed Wing (per hour)         | \$90  | \$90  |
| b. Light Helicopters (per hour)  | \$345 | \$345 |
| c. Medium Helicopters (per hour) | \$850 | \$850 |

## DEPARTMENT OF COMMERCE (6501)

## 1. Professional and Occupational Licensing

|  |        |        |
|--|--------|--------|
| a. House Bill No. 2 Programs Recharge Rate | 35.61% | 35.68% |
|--|--------|--------|

## 2. Local Government Services Bureau

|                                |       |       |
|--------------------------------|-------|-------|
| a. LGA Administrators Recharge | 1.33% | 1.33% |
|--------------------------------|-------|-------|

## 3. Board of Investments

For purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investments as follows:

|                                      |             |             |
|--------------------------------------|-------------|-------------|
| a. BOI Administration Charge (total) | \$2,150,000 | \$2,000,000 |
|--------------------------------------|-------------|-------------|

## 4. Director's Office/Management Services

|                              |       |       |
|------------------------------|-------|-------|
| a. Federal Programs IDC Rate | 9.85% | 9.85% |
| b. State Programs IDC Rate   | 9.85% | 9.85% |

## DEPARTMENT OF CORRECTIONS (6401)

## 1. Montana Corrections Enterprises

|                        |           |           |
|------------------------|-----------|-----------|
| a. Laundry Rate to MSP | \$0.37/lb | \$0.37/lb |
| b. Laundry Rate to MSH | 0.36/lb   | 0.36/lb   |
| c. Laundry Rate to MDC | 0.46/lb   | 0.46/lb   |

## DEPARTMENT OF LABOR AND INDUSTRY (6602)

## 1. Centralized Services Division

|                         |      |      |
|-------------------------|------|------|
| a. Cost Allocation Plan | 9.6% | 8.9% |
|-------------------------|------|------|

Applied against actual personal services costs incurred

## 2. Information Services Bureau

|                          |                |                |
|--------------------------|----------------|----------------|
| a. Input/Output Function | $\leq$ \$50/hr | $\leq$ \$50/hr |
|--------------------------|----------------|----------------|

## 3. Career Information System

|  |         |         |
|--|---------|---------|
| a. User Fees-MCIS License Revenue (total)      | \$1,500 | \$1,500 |
| \$1,500 larger schools - discounts for smaller |         |         |

## OFFICE OF PUBLIC INSTRUCTION (3501)

## 1. OPI Indirect Cost Pool

|                        |     |     |
|------------------------|-----|-----|
| a. Indirect Cost Draws | 17% | 17% |
|------------------------|-----|-----|

OPI funds its indirect cost pool with 17% of all personal services and operations expenditures in its administration program.

## MONTANA UNIVERSITY SYSTEM (5100)

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

-End-