

HOUSE BILL NO. 2

INTRODUCED BY ZOOK

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1997; AND PROVIDING AN EFFECTIVE DATE."

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

NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 1995".

NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 1997 biennium, are adopted as legislative intent.

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

NEW SECTION. Section 4. Legislative audit costs. Amounts appropriated for legislative audits may be transferred between fiscal years. Agencies shall reserve enough cash in each fund to pay for audit costs and shall, to the maximum extent allowable under federal regulations, charge audit costs to federal funds.

NEW SECTION. Section 5. Technical allocation costs. For agencies with internal cost allocation plans that are funded with proprietary revenue, the budget director may, upon agency request, adjust agency appropriations by amounts that are necessary to increase the budgets for indirect costs that are attributable to pay increases in an agency's indirect cost pool appropriated in the state pay plan bill. Funding for this appropriation consists of general fund money and other funds in an amount proportionate to the funding allocated for budgeting indirect cost assessments in [this act].

1 **NEW SECTION. Section 6. Program budgets.** As used in [this act], "program" has the same meaning as defined in 17-7-102(12), is consistent with the management and accountability structure
2 established on the statewide budgeting and accounting system, and is identified in [this act] as a major subdivision of an agency ordinally numbered with an Arabic numeral.

3

4 **NEW SECTION. Section 7. Appropriation control.** An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may
5 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" may not be included in the present law base
6 for the 1999 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",
7 or "One Time Only". Unless separate appropriation management is specifically required by [this act], the approving authority may combine program spending authority within the same fund type on the
8 statewide budgeting and accounting system.

9

10 **NEW SECTION. Section 8. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

11

12 **NEW SECTION. Section 9. Effective date.** [This act] is effective July 1, 1995.

13

14 **NEW SECTION. Section 10. Appropriations.** The following money is appropriated for the respective fiscal years:

Fiscal 1996

Fiscal 1997

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	SECTION A: GENERAL GOVERNMENT AND TRANSPORTATION											
2	LEGISLATIVE AUDITOR (1101)											
3	1. Audit & Examination Program (01)											
4	1,481,035	1,318,885	0	0	0	2,799,920	1,496,327	1,318,885	0	0	0	2,815,212
5												
6	Legislative Auditor Totals											
7	1,481,035	1,318,885	0	0	0	2,799,920	1,496,327	1,318,885	0	0	0	2,815,212
8	LEGISLATIVE FISCAL ANALYST (1102)											
9	1. Analysis and Review (01)											
10	819,196	0	0	0	0	819,196	837,105	0	0	0	0	837,105
11												
12	Legislative Fiscal Analyst Totals											
13	819,196	0	0	0	0	819,196	837,105	0	0	0	0	837,105
14	LEGISLATIVE COUNCIL (1104)											
15	1. Interim Studies & Conferences (05)											
16	333,192	0	0	0	0	333,192	333,192	0	0	0	0	333,192
17	2. Legislative Council (10)											
18	2,247,518	955,140	0	0	0	3,202,658	2,744,264	463,753	0	0	0	3,208,017
19												
20	Legislative Council Totals											
21	2,580,710	955,140	0	0	0	3,535,850	3,077,456	463,753	0	0	0	3,541,209
22	ENVIRONMENTAL QUALITY COUNCIL (1111)											
23	1. Environmental Quality Program (01)											
24	309,008	0	0	0	0	309,008	306,950	0	0	0	0	306,950

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
2. Water Policy Committee (02)											
0	13,966	0	0	0	13,966	0	14,117	0	0	0	14,117
Environmental Quality Council Totals											
309,008	13,966	0	0	0	322,974	306,950	14,117	0	0	0	321,067
CONSUMER COUNSEL (1112)											
1. Administration Program (01)											
0	1,008,198	0	0	0	1,008,198	0	1,025,877	0	0	0	1,025,877
Consumer Counsel Totals											
0	1,008,198	0	0	0	1,008,198	0	1,025,877	0	0	0	1,025,877
GOVERNOR'S OFFICE (3101)											
1. Executive Office Program (01)											
1,052,850	159,913	0	0	0	1,212,763	1,025,474	160,247	0	0	0	1,185,721
2. Mansion Maintenance Program (02)											
57,233	0	0	0	0	57,233	57,000	0	0	0	0	57,000
3. Air Transportation Program (03)											
115,268	15,000	0	0	0	130,268	125,637	15,000	0	0	0	140,637
4. Office of Bdget & Pgm Planning (04)											
937,872	0	0	0	0	937,872	898,823	0	0	0	0	898,823
5. Lt. Governor (12)											
179,835	0	107,611	0	0	287,446	180,639	0	109,333	0	0	289,972
6. Citizens Advocate Office (16)											
57,912	0	15,000	0	0	72,912	55,612	0	15,000	0	0	70,612

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
7. Mental Dis Bd Visitors (20)											
147,737	0	61,611	0	0	209,348	154,912	0	61,972	0	0	216,884
Governor's Office Totals											
2,548,707	174,913	184,222	0	0	2,907,842	2,498,097	175,247	186,305	0	0	2,859,649
OFFICE OF THE SECRETARY OF STATE (3201)											
1. Business & Government Services (01)											
37,119	0	0	2,041,425	0	2,078,544	37,490	0	0	2,014,648	0	2,052,138
Secretary of State Totals											
37,119	0	0	2,041,425	0	2,078,544	37,490	0	0	2,014,648	0	2,052,138
COMMISSIONER OF POLITICAL PRAC (3202)											
2. Administration (01)											
152,581	0	0	0	0	152,581	147,220	0	0	0	0	147,220
Commissioner of Political Prac Totals											
152,581	0	0	0	0	152,581	147,220	0	0	0	0	147,220
OFFICE OF THE STATE AUDITOR (3401)											
1. Central Management (01)											
296,716	14,530	0	9,530	0	320,776	294,324	14,610	0	9,610	0	318,544
2. Insurance (03)											
1,361,760	661,518	0	0	0	2,023,278	1,346,969	409,865	0	0	0	1,756,834
3. Securities (04)											
356,237	72,175	0	0	0	428,412	353,571	72,158	0	0	0	425,729

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
4. Fiscal Control and Management (10)											
0	0	0	970,583	0	970,583	0	0	0	996,024	0	996,024
State Auditor Totals											
2,014,713	748,223	0	980,113	0	3,743,049	1,994,864	496,633	0	1,005,634	0	3,497,131
DEPARTMENT OF TRANSPORTATION (5401)											
1. General Operations Program (01)											
0	10,299,999	391,951	0	0	10,691,950	0	9,975,910	391,951	0	0	10,367,861
2. Construction Program (02)											
0	72,090,182	192,798,173	0	0	264,888,355	0	76,739,141	171,072,832	0	0	247,811,973
3. Maintenance Program (03)											
0	58,684,464	0	0	0	58,684,464	0	59,396,552	0	0	0	59,396,552
4. State Motor Pool (07)											
0	0	0	1,934,592	0	1,934,592	0	0	0	1,821,735	0	1,821,735
5. Equipment Program (08)											
0	0	0	14,977,144	0	14,977,144	0	0	0	15,445,478	0	15,445,478
6. Interfund Transfers Program (11)											
0	30,837,712	0	0	0	30,837,712	0	35,743,259	0	0	0	35,743,259
7. Stores Inventory (12)											
0	21,272,409	0	0	0	21,272,409	0	22,200,342	0	0	0	22,200,342
8. Motor Carrier Services Div. (22)											
0	4,260,237	0	0	0	4,260,237	0	4,195,811	0	0	0	4,195,811
9. Aeronautics Program (40)											
0	728,221	99,000	70,245	0	897,466	0	715,654	99,000	70,158	0	884,812

Fiscal 1996						Fiscal 1997					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
10. Transportation Planning Divisi (50)											
150,000	982,910	4,187,026	0	0	5,319,936	250,000	849,935	3,652,183	0	0	4,752,118
Department of Transportation Totals											
150,000	199,156,134	197,476,150	16,981,981	0	413,764,265	250,000	209,816,604	175,215,966	17,337,371	0	402,619,941
The department may adjust appropriations and FTE in the construction, interfund transfers, and maintenance programs between fiscal years to reflect actual expenditures related to the construction work plan and maintenance activities.											
The department may adjust appropriations in the construction and transportation planning programs between state special and federal revenue fund types, provided that state special revenue authority is not increased by more than 10% of the program's appropriation established by the legislature. 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 over \$1 million in any 30-day period must be communicated to the legislative finance committee in a written report.											
The department's appropriations in item 2 include \$538,544 in fiscal year 1997 state special revenue authority and \$3,474,456 in fiscal year 1997 federal revenue authority, which is contingent upon the federal government enforcing a requirement to convert highway signs to the metric system in the 1997 biennium.											
DEPARTMENT OF REVENUE (5801)											
1. Directors Office (01)											
1,030,363	3,543	939	116,040	0	1,150,885	963,927	0	0	81,661	0	1,045,588
2. Operations Division (02)											
2,248,498	101,773	0	253,482	0	2,603,753	2,101,584	101,735	0	253,805	0	2,457,124
3. Liquor Division (05)											
258,759	0	0	261,849	0	520,608	259,544	0	0	263,073	0	522,617
4. Income Tax (06)											
4,331,603	776,624	0	0	0	5,108,227	4,328,425	765,453	0	0	0	5,093,878
5. Corporation Tax (07)											
1,371,094	29,608	231,444	0	0	1,632,146	1,381,051	29,713	232,406	0	0	1,643,170

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
6. Property Valuation (08)											
13,103,489	0	0	0	0	13,103,489	13,357,155	0	0	0	0	13,357,155
Department of Revenue Totals											
22,343,806	911,548	232,383	631,371	0	24,119,108	22,391,686	896,901	232,406	598,539	0	24,119,532
Liquor division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor merchandising operation are appropriated to the department.											
During the 1997 biennium, the division shall attempt to return at least 10% of net sales to the general fund. Net sales are gross sales less discounts and all taxes collected. The division shall limit biennial operational expenses of the liquor merchandising system to not more than 15% of the net sales. For purposes of this expense limitation, operational expenses include all merchandising expenses, including depreciation, plus central agency overhead expenditures, but do not include product costs and freight charges.											
In the 1997 biennium, the department is authorized to expend revenue received by the property valuation improvement fund. In the 1997 biennium, the department is authorized to borrow up to \$50,000 from the general fund for the property valuation improvement fund. By the end of the 1997 biennium, the department shall repay the loan, with interest equal to rates earned by the short-term investment pool.											
DEPARTMENT OF ADMINISTRATION (6101)											
1. Accounting & Mgmt Support Prog (03)											
1,224,428	15,000	17,343	169,315	0	1,426,086	1,192,271	25,000	17,276	170,225	0	1,404,772
2. Arch & Engineering Pgm (04)											
0	687,412	0	0	0	687,412	0	690,548	0	0	0	690,548
3. Procurement & Printing Div. (06)											
407,076	0	0	10,129,286	0	10,536,362	411,185	0	0	10,444,029	0	10,855,214
4. Information Services Division (07)											
0	0	929,575	18,632,313	0	19,561,888	0	0	629,575	17,847,385	0	18,476,960
5. General Services Program (08)											
249,927	0	0	3,951,537	58,801	4,260,265	259,981	0	0	4,006,206	58,801	4,324,988
6. Mail & Distribution Bureau (13)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	0	0	3,090,994	0	3,090,994	0	0	0	3,164,599	0	3,164,599
7. State Personnel Division (23)											
1,444,766	40,000	0	1,521,876	1,450,000	4,456,642	1,438,747	40,000	0	1,297,954	1,450,000	4,226,701
8. Risk Management & Tort Defense (24)											
0	0	0	3,080,638	0	3,080,638	0	0	0	3,201,603	0	3,201,603
9. State Tax Appeal Board (37)											
396,795	0	0	0	0	396,795	399,034	0	0	0	0	399,034
Department of Administration Totals											
3,722,992	742,412	946,918	40,575,959	1,508,801	47,497,082	3,701,218	755,548	646,851	40,132,001	1,508,801	46,744,419

The governor-elect program is appropriated all necessary expenses, up to \$50,000 from the general fund in fiscal year 1997, to implement the provisions of 2-15-221.

Funds remaining in the capitol land grant account of the capital projects fund, after all other appropriations are met, are appropriated to the long-range building debt service fund for the payment of principal and interest on bond issues for public buildings on the capitol complex, not to exceed the annual debt service required on these bonds.

The department's appropriations in item 4 include \$1,510,603 in fiscal year 1996 and \$1,185,843 in fiscal year 1997 for the SummitNet initiative. The department may transfer budget authority for this item 4 between federal and proprietary fund types.

The general fund money appropriated in item 5 is intended for transfer into the general services proprietary account. The present law base in subsequent bienniums includes general fund money at 6.5% of program operating expenses.

The appropriation in item 6 for the central mail program is contingent upon funds being used to attempt to achieve program performance targets as outlined in the executive budget for the 1997 biennium. The department shall provide semiannual reports to the office of budget and program planning and the office of the legislative fiscal analyst on progress towards achievement of these performance targets, with explanations for any significant variances.

Item 7 contains biennial appropriations that the department and the office of budget and program planning may allocate to executive branch agencies (except the Montana university system), subject to the process described below, for personal services if the agencies did not experience an amount of normal turnover necessary to provide full funding for personal services. In allocating the personal services contingency funds, amounts may be adjusted among fund types, excluding the general fund, which may not be adjusted. An agency requesting an allocation of these funds shall document in its request to the budget director that projected personal services expenditures will exceed program appropriations for personal services and the reasons for the deficit and shall

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
certify that no other budget authority in the agency is available. The office of budget and program planning shall provide an annual report to the legislative finance committee documenting all allocations of these personal services contingency funds.											
The department's appropriations in item 7 include \$41,284 in fiscal year 1996 and \$43,541 in fiscal year 1997 from proprietary revenue authority for self-administration of flexible spending accounts, contingent upon the department's determination that self-administration is cost-effective.											
PUBLIC EMPLOYEES RETIREMENT BD (6104)											
1. Public Employees Retirement (35)											
0	0	0	0	1,341,170	1,341,170	0	0	0	0	1,175,809	1,175,809
Public Employees Retirement Bd Totals											
0	0	0	0	1,341,170	1,341,170	0	0	0	0	1,175,809	1,175,809
TEACHERS RETIREMENT BOARD (6105)											
1. Teachers Retirement Program (01)											
0	0	0	0	716,120	716,120	0	0	0	0	699,894	699,894
Teachers Retirement Board Totals											
0	0	0	0	716,120	716,120	0	0	0	0	699,894	699,894
TOTAL SECTION A											
36,159,867	205,029,419	198,839,673	61,210,849	3,566,091	504,805,899	36,738,413	214,963,565	176,281,528	61,088,193	3,384,504	492,456,203

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
SECTION B: HUMAN SERVICES											
DEPT HEALTH & ENVIRON SCIENCES (5301)											
1. Director's Office (01)											
23,283	300,000	0	527,431	0	850,714	23,284	300,000	0	525,884	0	849,168
2. Central Services (02)											
0	1,726,838	145,000	1,982,611	0	3,854,449	0	1,643,278	145,000	1,879,295	0	3,667,573
3. Air Quality Division (03)											
394,273	2,483,961	1,299,644	0	0	4,177,878	391,677	2,950,887	1,096,639	0	0	4,439,203
4. Environmental Remediation Div (04)											
0	2,524,709	2,956,473	0	0	5,481,182	0	2,528,290	2,677,573	0	0	5,205,863
5. Water Quality Division (05)											
90,202	3,196,586	4,938,990	0	0	8,225,778	80,177	3,212,268	5,366,008	0	0	8,658,453
6. Health Services Division (06)											
1,551,757	770,318	2,608,746	0	0	4,930,821	1,486,293	770,907	2,498,893	0	0	4,756,093
7. Family/MCH Bureau (07)											
1,258,742	0	25,318,556	0	0	26,577,298	1,258,614	0	26,356,145	0	0	27,614,759
8. Preventive Health Bureau (08)											
160,000	0	4,499,451	0	0	4,659,451	162,000	0	4,627,628	0	0	4,789,628
9. Health Facilities Division (09)											
682,456	0	1,973,484	0	0	2,655,940	688,081	0	1,986,864	0	0	2,674,945
10. Health Care Authority (10)											
350,911	250,000	0	0	0	600,911	276,207	250,000	0	0	0	526,207
11. Petro Tank Release Comp Board (11)											
0	1,346,851	0	0	0	1,346,851	0	1,355,238	0	0	0	1,355,238

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
12. Waste Management Division (12)											
152,686	2,998,463	549,000	0	0	3,700,149	152,966	3,043,853	495,109	0	0	3,691,928
Dept Health & Environ Sciences Totals											
4,664,310	15,597,726	44,289,344	2,510,042	0	67,061,422	4,519,299	16,054,721	45,249,859	2,405,179	0	68,229,058
LABOR & INDUSTRY (6602)											
1. Job Service Division (01)											
31,250	5,681,446	20,854,379	46,058	0	26,613,133	42,000	5,501,443	21,063,676	46,058	0	26,653,177
2. Unemployment Insurance Div. (02)											
0	444,162	5,609,422	164,302	0	6,217,886	0	459,604	5,600,789	168,480	0	6,228,873
3. Commissioner's Office/CSD (03)											
0	0	0	1,479,024	0	1,479,024	0	0	0	1,476,244	0	1,476,244
4. Employment Relations Division (04)											
294,158	4,400,526	171,634	377,777	0	5,244,095	282,158	4,263,153	175,096	390,365	0	5,110,772
5. Legal Services Division (06)											
0	628,815	361,864	108,484	0	1,099,163	0	624,433	357,916	107,715	0	1,090,064
6. Human Rights Commission (08)											
554,246	2,000	208,456	0	0	764,702	555,044	2,000	208,422	0	0	765,466
1. Workers Compensation Court (09)											
0	357,452	0	0	0	357,452	0	356,204	0	0	0	356,204
Labor & Industry Totals											
879,654	11,514,401	27,205,755	2,175,645	0	41,775,455	879,202	11,206,837	27,405,899	2,188,862	0	41,680,800
DEPT SOCIAL & REHAB SERVICES (6901)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1. Family Assistance (01)											
18,527,536	1,390,677	60,675,828	0	0	80,594,041	20,234,173	1,382,442	62,668,132	0	0	84,284,747
2. Eligibility Determination Pgm (03)											
0	2,660,111	2,660,112	0	0	5,320,223	0	2,689,681	2,689,683	0	0	5,379,364
3. Director's Office (04)											
221,660	69,486	340,545	0	0	631,691	222,785	69,838	342,272	0	0	634,895
4. Child Support Enforcement (05)											
184,900	2,432,529	5,152,374	0	0	7,769,803	437,536	2,447,845	5,676,638	0	0	8,562,019
5. State Assumed County Admin. (06)											
3,272,009	0	3,272,009	0	0	6,544,018	3,338,036	0	3,338,036	0	0	6,676,072
6. Medicaid Services (07)											
84,067,936	14,909,211	265,342,448	0	0	364,319,595	96,528,060	16,355,195	289,494,862	0	0	402,378,117
7. TDD Program (08)											
0	676,058	0	0	0	676,058	0	735,148	0	0	0	735,148
8. Operations & Technology Divisi (09)											
5,015,876	1,564,644	9,055,721	0	0	15,636,241	5,038,871	1,592,277	9,127,110	0	0	15,758,258
9. Vocational Rehabilitation Pgm (10)											
2,521,759	(4,630)	8,851,279	0	0	11,368,408	2,565,632	(4,630)	9,002,232	0	0	11,563,234
10. Disability Determination Pgm (11)											
0	0	3,227,187	0	0	3,227,187	0	0	3,322,197	0	0	3,322,197
11. Visual Services Pgm (13)											
332,916	0	1,169,434	0	0	1,502,350	338,297	0	1,185,375	0	0	1,523,672
12. Developmental Disab Program (14)											
19,789,285	0	28,542,665	0	0	48,331,950	20,757,003	0	30,672,127	0	0	51,429,130

Fiscal 1996						Fiscal 1997					
<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>
13. Develop Disab Advis Council (15)											
0	0	416,736	0	0	416,736	0	0	416,736	0	0	416,736
Dept Social & Rehab Services Totals											
133,933,877	23,698,086	388,706,338	0	0	546,338,301	149,460,393	25,267,796	417,935,400	0	0	592,663,589
DEPARTMENT OF FAMILY SERVICES (6911)											
1. Management Sup. Serv. Div. (01)											
2,758,376	15,000	2,176,054	0	0	4,949,430	2,915,447	15,000	973,045	0	0	3,903,492
2. Regional Administration (02)											
7,192,156	1,017,077	3,473,070	0	0	11,682,303	7,337,076	1,017,077	3,549,090	0	0	11,903,243
3. Juvenile Corrections (03)											
7,775,537	346,603	247,625	0	0	8,369,765	7,773,506	346,477	247,625	0	0	8,367,608
4. Program Management Division (05)											
22,352,011	1,649,645	17,760,655	0	0	41,762,311	23,853,982	1,649,647	18,096,658	0	0	43,600,287
Department of Family Services Totals											
40,078,080	3,028,325	23,657,404	0	0	66,763,809	41,880,011	3,028,201	22,866,418	0	0	67,774,630
The funds for the community impact proposal in item 4 that are unexpended in fiscal year 1996 are appropriated in fiscal year 1997.											
TOTAL SECTION B											
179,555,921	53,838,538	483,858,841	4,685,687	0	721,938,987	196,738,905	55,557,555	513,457,576	4,594,041	0	770,348,077

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
SECTION C: NATURAL RESOURCES & COMMERCE											
PUBLIC SERVICE REGULATION (4201)											
1. Public Service Regulation Prog (01)											
0	2,244,239	28,168	0	0	2,272,407	0	2,080,791	28,168	0	0	2,108,959
Public Service Regulation Totals											
0	2,244,239	28,168	0	0	2,272,407	0	2,080,791	28,168	0	0	2,108,959
DEPT OF FISH, WILDLIFE & PARKS (5201)											
1. Administration & Finance Div. (01)											
0	3,381,541	434,706	1,871,095	0	5,687,342	0	3,373,397	460,451	1,703,189	0	5,537,037
2. Field Services Division (02)											
0	1,797,353	555,247	179,108	0	2,531,708	0	1,852,795	601,513	183,108	0	2,637,416
3. Fisheries Division (03)											
0	3,126,165	4,395,806	0	0	7,521,971	0	2,964,686	4,509,870	0	0	7,474,556
4. Law Enforcement Division (04)											
0	5,054,099	128,826	0	0	5,182,925	0	5,091,258	131,300	0	0	5,222,558
5. Wildlife Division (05)											
0	4,236,596	4,234,589	0	0	8,471,185	0	3,091,814	4,102,734	0	0	7,194,548
6. Parks Division (06)											
285,777	4,132,825	749,600	446,240	0	5,614,442	284,840	4,173,636	149,600	252,245	0	4,860,321
7. Conservation Education Div (08)											
0	1,546,959	357,684	0	0	1,904,643	0	1,434,260	365,197	0	0	1,799,457
8. Department Management (09)											
0	2,571,687	658,133	0	0	3,229,820	0	2,567,898	654,319	0	0	3,222,217

Fiscal 1996						Fiscal 1997					
<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>
Dept of Fish, Wildlife & Parks Totals											
285,777	25,847,225	11,514,591	2,496,443	0	40,144,036	284,840	24,549,744	10,974,984	2,138,542	0	37,948,110
The appropriations for legislative contract authority are subject to the following provisions:											
(1) Legislative contract authority applies only to federal and private funds.											
(2) The department may transfer appropriation authority between state special revenue and federal special revenue. Transfers may not change the total appropriated to the department for legislative contract authority.											
(3) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from current level operations.											
(4) A report must be submitted by the department to the legislative fiscal analyst 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.											
DEPARTMENT OF STATE LANDS (5501)											
1. Central Management Program (01)											
1,578,885	147,439	120,000	705,653	0	2,551,977	1,416,640	147,201	120,000	592,714	0	2,276,555
2. Reclamation Program (03)											
287,880	4,823,183	5,764,397	0	0	10,875,460	283,310	1,111,593	5,788,336	0	0	7,183,239
3. Land Administration Pgm (04)											
963,848	493,000	0	0	0	1,456,848	955,480	493,000	0	0	0	1,448,480
4. Forestry (25)											
6,361,675	4,165,979	1,228,563	0	0	11,756,217	6,265,271	4,112,239	1,088,840	0	0	11,466,350
Department of State Lands Totals											
9,192,288	9,629,601	7,112,960	705,653	0	26,640,502	8,920,701	5,864,033	6,997,176	592,714	0	22,374,624
DEPARTMENT OF LIVESTOCK (5603)											
1. Centralized Services Program (01)											

	Fiscal 1996						Fiscal 1997					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	57,563	594,314	22,000	0	0	673,877	57,052	557,816	33,067	0	0	647,935
2	2. Diagnostic Laboratory Program (03)											
3	136,866	924,102	0	0	0	1,060,968	138,515	935,246	0	0	0	1,073,761
4	3. Disease Control Program (04)											
5	0	553,546	0	0	0	553,546	0	556,108	0	0	0	556,108
6	4. Milk & Egg Program (05)											
7	0	152,195	30,000	0	0	182,195	0	155,332	29,000	0	0	184,332
8	5. Inspection & Control Program (06)											
9	0	2,343,065	0	0	0	2,343,065	0	2,343,268	0	0	0	2,343,268
10	6. Predator Control (08)											
11	0	412,923	0	0	0	412,923	0	349,349	0	0	0	349,349
12	7. Meat/Poultry Inspection (10)											
13	261,968	6,000	267,968	0	0	535,936	263,490	6,000	269,490	0	0	538,980
14												
15	Department of Livestock Totals											
16	456,397	4,986,145	319,968	0	0	5,762,510	459,057	4,903,119	331,557	0	0	5,693,733
17	DEPT NAT RESOURCE/CONSERVATION (5706)											
18	1. Centralized Services (21)											
19	1,124,695	650,021	111,652	0	0	1,886,368	1,089,578	642,366	79,847	0	0	1,811,791
20	2. Oil & Gas Regulation (22)											
21	0	1,114,245	0	0	0	1,114,245	0	1,119,710	0	0	0	1,119,710
22	3. Conservation/Resource Dev Div (23)											
23	319,814	1,059,482	108,400	0	0	1,487,696	319,815	1,065,908	108,400	0	0	1,494,123
24	4. Water Resources Division (24)											

	Fiscal 1996						Fiscal 1997					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	2,522,099	3,013,047	52,748	0	0	5,587,894	2,516,881	2,514,793	52,748	0	0	5,084,422
2	5. Reserved Water Rights Comp Com (25)											
3	169,786	335,589	0	0	0	505,375	169,786	330,565	0	0	0	500,351
4	6. Energy Division (26)											
5	592,140	1,165,259	864,275	0	400,000	3,021,674	592,514	1,127,793	887,688	0	400,000	3,007,995
6												
7	Dept Nat Resource/Conservation Totals											
8	4,728,534	7,337,643	1,137,075	0	400,000	13,603,252	4,688,574	6,801,135	1,128,683	0	400,000	13,018,392
9	Included in the centralized services division funding is \$38,500 of indirect funds from MFSA/MEPA fees. If MFSA/MEPA activities generate more than \$38,500 of indirect funds over the											
10	biennium, the additional indirect funds must be deposited in the general fund.											
11	The board of oil and gas conservation is appropriated \$110,000 of federal special revenue per year, contingent upon receiving federal funds from the environmental protection agency for											
12	the underground injection control program.											
13	The department is appropriated up to \$700,000 from the account established in 76-14-112 for rangeland loans during the 1997 biennium.											
14	All funds deposited in the state special revenue account established in 76-15-530 are appropriated to the department for distribution as grants to conservation districts.											
15	All funds held in the state special revenue account in accordance with 76-16-106(2) are appropriated to the department for administration of grazing district activities.											
16	The department is appropriated up to \$1.0 million over the biennium from the account established in 85-1-604 for the purchase of prior liens on property held as loan security as required											
17	by 85-1-618.											
18	Funds received under the provisions of 85-1-514(4) are appropriated to the department for the purpose of performing duties required under 85-1-514.											
19	Any fines collected under the provisions of Title 85, chapter 2, and deposited in the water right appropriation account in accordance with 85-2-318 are appropriated to the department to											
20	carry out the enforcement functions required under 85-2-114.											
21	Funds received from bonds required by 37-43-306 are appropriated to the department for the purpose of performing remedial action on water wells, providing compensation for damages											
22	caused by water well violations, or paying administration costs incurred by the board of water well contractors.											
23	All 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											
24	hydropower facility or to service the Broadwater hydropower bond debt if revenue deposited in the debt service account is insufficient for this purpose.											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
All interest earned on the Broadwater users account is appropriated to the department for the purpose of repair, improvement, or rehabilitation of the Broadwater-Missouri diversion project.											
Funds received in accordance with 85-3-213 are appropriated to the department for the purpose of carrying out the review and administration of weather modification applications, permits, and licenses.											
Funds received by the department from arbitration, litigation awards, or settlements, including funds from the escrow account currently established in an escrow agreement between Voith hydro, inc., the department, and norwest bank, Helena, pursuant to agreement 1189.1 Broadwater power project, are authorized to be spent to pay costs, including bond debt associated with the Broadwater power project.											
The department is appropriated up to \$300,000 from the Rock Creek trust account in addition to the \$400,000 included in item 6. The total appropriation for item 6 may not exceed \$700,000 over the biennium.											
DEPARTMENT OF AGRICULTURE (6201)											
1. Central Management Division (15)											
159,955	263,208	88,376	25,717	9,120	546,376	143,025	263,208	88,522	25,717	9,120	529,592
2. Agricultural Sciences Div. (30)											
106,890	3,696,825	555,054	5,604	0	4,364,373	106,630	3,682,787	599,089	5,670	0	4,394,176
3. Agricultural Development (50)											
200,275	2,953,511	40,000	202,204	68,235	3,464,225	200,627	3,025,923	40,000	206,035	70,263	3,542,848
Department of Agriculture Totals											
467,120	6,913,544	683,430	233,525	77,355	8,374,974	450,282	6,971,918	727,611	237,422	79,383	8,466,616
The department is authorized to make grants to state agencies from the growth through agriculture account as approved by the Montana agriculture development council in accordance with Title 90, chapter 9. The state agency that receives a grant from the Montana agriculture development council is authorized additional appropriation authority equal to the grant amount.											
DEPARTMENT OF COMMERCE (6501)											
1. Weight & Measures Bureau (02)											
0	649,556	0	0	0	649,556	0	646,667	0	0	0	646,667
2. Banking & Financial Division (36)											

Fiscal 1996

Fiscal 1997

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	0	1,218,918	0	0	0	1,218,918	0	1,184,458	0	0	0	1,184,458
2	3. Milk Control Bureau (37)											
3	0	235,452	0	0	0	235,452	0	236,576	0	0	0	236,576
4	4. Pol Bureau (39)											
5	0	3,807,021	0	1,213,171	0	5,020,192	0	3,722,089	0	1,207,969	0	4,930,058
6	5. Economic Development Division (51)											
7	871,473	596,994	3,848,251	0	0	5,316,718	847,269	634,097	3,668,485	0	0	5,149,851
8	6. Montana Promotion Division (52)											
9	0	7,343,443	0	0	0	7,343,443	0	7,417,697	0	0	0	7,417,697
10	7. Community Development Bureau (60)											
11	288,059	6,331,095	30,730,181	0	0	37,349,335	287,473	594,209	28,936,305	0	0	29,817,987
12	8. Local Govt Audit & Systems Bur (62)											
13	350,000	0	0	244,089	0	594,089	350,000	0	0	251,955	0	601,955
14	9. Local Govt Assistance Admin (64)											
15	0	0	0	129,629	0	129,629	0	0	0	129,713	0	129,713
16	10. Building Codes Bureau (65)											
17	0	1,820,485	0	0	0	1,820,485	0	1,825,175	0	0	0	1,825,175
18	11. Indian Affairs Coordinator (70)											
19	108,256	0	64,250	0	0	172,506	108,460	0	64,785	0	0	173,245
20	12. Health Facilities Authority (71)											
21	0	0	0	171,500	0	171,500	0	0	0	154,564	0	154,564
22	13. Mt Science & Tech Alliance (73)											
23	0	347,901	0	0	0	347,901	0	346,531	0	0	0	346,531
24	14. Board of Housing (74)											

	Fiscal 1996						Fiscal 1997					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	0	0	0	1,378,631	0	1,378,631	0	0	0	1,288,959	0	1,288,959
2	15. Board of Investments (75)											
3	0	0	0	1,920,921	0	1,920,921	0	0	0	1,833,556	0	1,833,556
4	16. Montana State Lottery (77)											
5	0	0	0	7,148,553	0	7,148,553	0	0	0	7,118,317	0	7,118,317
6	17. Board of Horse Racing (78)											
7	0	265,560	0	0	0	265,560	0	270,458	0	0	0	270,458
8	18. Director/Management Services (81)											
9	104,982	0	0	1,265,464	0	1,370,446	105,247	0	0	863,555	0	968,802
10												
11	Department of Commerce Totals											
12	1,722,770	22,616,425	34,642,682	13,471,958	0	72,453,835	1,698,449	16,877,957	32,669,575	12,848,588	0	64,094,569
13	All funds deposited in accordance with 15-35-108(3)(c) are appropriated to the department for distribution as county land planning grants.											
14	TOTAL SECTION C											
15	16,852,886	79,574,822	55,438,874	16,907,579	477,355	169,251,516	16,501,903	68,048,697	52,857,754	15,817,266	479,383	153,705,003

Fiscal 1996

Fiscal 1997

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	SECTION D: PUBLIC SAFETY, SPECIAL SERVICES, & CULTURAL EDUCATION											
2	JUDICIARY (2110)											
3	1. Supreme Court Operations (01)											
4	1,885,987	0	110,000	0	0	1,995,987	1,854,469	0	110,000	0	0	1,964,469
5	2. Boards and Commissions (02)											
6	212,126	0	0	0	0	212,126	212,535	0	0	0	0	212,535
7	3. Law Library (03)											
8	527,502	0	0	0	0	527,502	529,120	0	0	0	0	529,120
9	4. District Court Operations (04)											
10	2,971,595	0	0	0	0	2,971,595	2,969,337	0	0	0	0	2,969,337
11	5. Water Courts Supervision (05)											
12	0	509,842	0	0	0	509,842	0	514,454	0	0	0	514,454
13	6. Clerk of Court (06)											
14	189,821	0	0	0	0	189,821	190,836	0	0	0	0	190,836
15	7. District Court Reimbursement (07)											
16	(2,783)	0	0	0	0	(2,783)	(2,783)	0	0	0	0	(2,783)
17												
18	Judiciary Totals											
19	5,784,248	509,842	110,000	0	0	6,404,090	5,753,514	514,454	110,000	0	0	6,377,968
20	CRIME CONTROL DIVISION (4107)											
21	1. Justice System Support Service (01)											
22	484,698	749,920	4,449,500	0	0	5,684,118	486,617	749,021	4,464,500	0	0	5,700,138
23												
24	Crime Control Division Totals											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
484,698	749,920	4,449,500	0	0	5,684,118	486,617	749,021	4,464,500	0	0	5,700,138
All remaining federal pass-through grant appropriation authority for the 1995 biennium is authorized to continue into fiscal years 1996 and 1997.											
The legislature intends that the appropriation for legislative contract authority provide adequate spending authority to enable faster and more cost-effective startup of services otherwise initiated by budget amendment. Prior to authorizing use of the appropriation, the office of budget and program planning shall require the usual and necessary contract justification. A legislative contract authority appropriation must be accounted for and reported separately from all other appropriations. In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional spending authority must be established in accordance with the provisions of the budget amendment law in Title 17, chapter 7, part 4.											
HIGHWAY TRAFFIC SAFETY (4108)											
1. Highway Traffic Safety Div (36)											
250,000	86,000	4,510,578	0	0	4,846,578	250,000	86,000	4,512,578	0	0	4,848,578
Highway Traffic Safety Totals											
250,000	86,000	4,510,578	0	0	4,846,578	250,000	86,000	4,512,578	0	0	4,848,578
DEPARTMENT OF JUSTICE (4110)											
1. Legal Services Division (01)											
2,184,595	158,193	38,885	0	0	2,381,673	1,667,503	158,958	39,010	0	0	1,865,471
2. Agency Legal Services (06)											
0	0	0	625,082	0	625,082	0	0	0	627,778	0	627,778
3. Gambling Control Division (07)											
495,828	2,815,939	0	0	0	3,311,767	476,793	1,795,930	0	0	0	2,272,723
4. Motor Vehicle Division (12)											
6,808,362	0	0	0	0	6,808,362	6,698,214	0	0	0	0	6,698,214
5. Highway Patrol Division (13)											
0	13,327,850	1,697,723	0	0	15,025,573	0	13,557,269	1,707,666	0	0	15,264,935

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
6. Law Enforcement Services Div (18)											
1,804,100	403,294	940,594	0	0	3,147,988	2,150,406	390,129	575,567	0	0	3,116,102
7. County Attorney Payroll (19)											
1,443,865	0	0	0	0	1,443,865	1,480,363	0	0	0	0	1,480,363
8. Law Enforcement Academy Div (22)											
670,060	0	128,250	0	0	798,310	675,114	0	121,510	0	0	796,624
9. Central Services Division (28)											
211,644	230,540	0	9,025	0	451,209	189,692	207,118	0	8,108	0	404,918
10. Computer Serv & Plan Division (29)											
1,038,490	433,440	0	0	0	1,471,930	1,039,219	489,857	63,000	0	0	1,592,076
11. Extradition & Transp Prisoners (30)											
141,834	0	0	0	0	141,834	156,017	0	0	0	0	156,017
12. Forensic Science Division (32)											
1,292,411	0	79,979	0	0	1,372,390	1,294,445	0	80,278	0	0	1,374,723
Department of Justice Totals											
16,091,189	17,369,256	2,885,431	634,107	0	36,979,983	15,827,766	16,599,261	2,587,031	635,886	0	35,649,944

The legislature recognizes that costs associated with litigation in which the legal services division must provide representation to the state of Montana may exceed the appropriation provided. In that event, the department will need to request a supplemental appropriation from the 1997 legislature to adequately represent the state.

If the total amount of federal special revenue in item 5 is not received by the department, the federal special revenue appropriation in item 5 must be decreased by an amount up to \$70,220 and the state special revenue appropriation must be increased by the same amount as the federal special revenue appropriation is decreased.

The department is authorized to transfer the retirement contributions provided in 19-6-404 and 61-5-121(1)(a) in fiscal years 1996 and 1997 from the highway patrol retirement clearing account in the state special revenue fund to the Montana highway patrol officers' retirement pension trust fund. An appropriation must be established each year in the amount required to be transferred, up to the amount of \$650,000.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
The legislature intends that the appropriations in items 5, 6, 8, and 12 for legislative contract authority provide adequate spending authority to enable faster and more cost-effective startup of services otherwise initiated by budget amendment. Prior to authorizing use of the appropriation, the office of budget and program planning shall require the usual and necessary contract justification. A legislative contract authority appropriation must be accounted for and reported separately from all other appropriations. In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional spending authority must be established in accordance with the provisions of the budget amendment law in Title 17, chapter 7, part 4. The department is authorized to request a budget amendment for the rural statewide intelligence network if federal grant funds become available during the 1997 biennium. If the total amount of federal special revenue in item 8 is not received by the department, the federal special revenue appropriation in item 8 must be decreased and the general fund appropriation must be increased by the same amount as the federal special revenue appropriation is decreased. If ____ Bill No. ____ [LC 200] is passed and approved in a form that eliminates the statutory appropriation for DUI intoxicilizers, the general fund appropriation in item 12 is increased by \$50,000 in fiscal year 1996 and \$50,000 in fiscal year 1997.											
MONTANA ARTS COUNCIL (5114)											
1. Promotion of the Arts (01)											
212,313	106,004	512,567	0	0	830,884	194,106	106,764	512,569	0	0	813,439
Montana Arts Council Totals											
212,313	106,004	512,567	0	0	830,884	194,106	106,764	512,569	0	0	813,439
LIBRARY COMMISSION (5115)											
1. State Library Operations (01)											
1,470,263	193,301	1,576,545	0	0	3,240,109	1,230,539	163,085	416,545	0	0	1,810,169
2. Natural Resource Info Services (07)											
73,641	862,820	495,000	0	0	1,431,461	73,641	454,223	45,000	0	0	572,864
Library Commission Totals											
1,543,904	1,056,121	2,071,545	0	0	4,671,570	1,304,180	617,308	461,545	0	0	2,383,033

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
If the coal tax available for grants is greater than the appropriation, the additional funds are appropriated by language for pass-through to the library federations. The biennial appropriation for legislative contract authority of \$850,000 included in item 2 is subject to the following provisions: (1) Legislative contract authority may be used for state special, federal special, and private funds. (2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from current level operations. (3) A report must be submitted by the Montana state library commission to the legislative fiscal analyst 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. The appropriation provided for the natural resource information services program is contingent upon funds being used to attempt to achieve program performance targets as outlined in the executive budget for the 1997 biennium. The library shall provide semiannual reports to the office of budget and program planning and the office of the legislative fiscal analyst on progress towards achievement of these performance targets, with explanations for any significant variances.											
HISTORICAL SOCIETY (5117)											
1. Administration Program (01)											
565,995	84,525	44,480	0	0	695,000	551,524	84,899	44,615	0	0	681,038
2. Library Program (02)											
442,098	4,000	0	49,855	0	495,953	442,722	4,000	0	50,260	0	496,982
3. Museum Program (03)											
213,839	18,374	0	17,045	0	249,258	213,293	18,374	0	17,027	0	248,694
4. Publications (04)											
52,099	0	10,000	672,684	0	734,783	52,099	0	0	672,696	0	724,795
5. Historical Sites Preservation (06)											
53,886	0	603,405	0	0	657,291	53,886	0	601,219	0	0	655,105
Historical Society Totals											
1,327,917	106,899	657,885	739,584	0	2,832,285	1,313,524	107,273	645,834	739,983	0	2,806,614
CORRECTIONS & HUMAN SERVICES (6401)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1. Central Operations (10)											
3,305,905	164,205	35,338	58,219	0	3,563,667	3,201,575	153,210	36,458	52,578	0	3,443,821
2. Corrections (20)											
36,782,582	1,105,844	245,518	5,841,424	0	43,975,368	38,019,155	1,105,835	267,630	6,660,070	0	46,052,690
3. Mental Health (30)											
41,706,864	147,752	2,608,428	0	0	44,463,044	42,935,876	147,759	3,075,840	0	0	46,159,475
4. Chemical Dependency (40)											
0	3,096,070	2,728,433	0	0	5,824,503	0	3,133,926	2,731,069	0	0	5,864,995
5. Special Services (50)											
15,969,691	2,234,086	1,311,506	0	0	19,515,283	13,816,549	2,271,504	1,326,617	0	0	17,414,670
Corrections & Human Services Totals											
97,765,042	6,747,957	6,929,223	5,899,643	0	117,341,865	97,973,155	6,812,234	7,437,614	6,712,648	0	118,935,651
The department shall coordinate the development of programs for children with severe emotional disturbances. The departments of family services, health and environmental sciences, and social and rehabilitation services and the office of public instruction and the board of crime control shall fully cooperate and coordinate resources with the department.											
DEPT OF MILITARY AFFAIRS (6701)											
1. Operations Support (01)											
283,075	0	13,842	0	0	296,917	271,116	0	13,989	0	0	285,105
2. Army National Guard Pgm (12)											
970,166	5,000	5,972,901	0	0	6,948,067	962,113	10,000	5,269,326	0	0	6,241,439
3. Air National Guard Pgm (13)											
156,416	0	1,324,986	0	0	1,481,402	160,607	0	1,335,848	0	0	1,496,455
4. Disaster Coordination Response (21)											
249,388	0	1,372,116	0	0	1,621,504	243,624	0	1,359,491	0	0	1,603,115

Fiscal 1996

Fiscal 1997

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	5. Veterans Affairs Program (31)											
2	544,694	65,447	0	0	0	610,141	538,708	65,796	0	0	0	604,504
3												
4	Dept of Military Affairs Totals											
5	2,203,739	70,447	8,683,845	0	0	10,958,031	2,176,168	75,796	7,978,654	0	0	10,230,618
6	The legislature intends that the appropriations in items 2 and 4 for legislative contract authority provide adequate spending authority to enable faster and more cost-effective startup of											
7	services otherwise initiated by budget amendment. Prior to authorizing use of the appropriation, the office of budget and program planning shall require the usual and necessary contract justification. A											
8	legislative contract authority appropriation must be accounted for and reported separately from all other appropriations. In the event that the amount of the department's additional federal contracts											
9	exceeds its legislative contract authority, additional spending authority must be established in accordance with the provisions of the budget amendment law in Title 17, chapter 7, part 4.											
10	The appropriation provided for the air national guard program is contingent upon funds being used to attempt to achieve program performance targets as outlined in the executive budget											
11	for the 1997 biennium. The department shall provide semiannual reports to the office of budget and program planning and the office of the legislative fiscal analyst on progress towards achievement of											
12	these performance targets, with explanations for any significant variances.											
13	TOTAL SECTION D											
14	125,663,050	26,802,446	30,810,574	7,273,334	0	190,549,404	125,279,030	25,668,111	28,710,325	8,088,517	0	187,745,983

Fiscal 1996						Fiscal 1997					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
SECTION E: EDUCATION											
OFFICE OF PUBLIC INSTRUCTION (3501)											
1. OPI Administration (06)											
3,232,792	307,021	4,918,058	1,051,670		9,509,541	3,179,090	308,311	4,999,160	1,057,183		9,543,744
a. Transfer (Restricted/Biennial)											
919,107					919,107						
b. METNET (Restricted)											
	200,000				200,000		200,000				200,000
c. MAEFAIRS (Restricted/Biennial)											
160,000					160,000						
2. Distribution to Public Schools (09)											
	68,926,633				68,926,633			58,766,834			58,766,834
a. Special Education (Restricted)											
32,722,797					32,722,797	32,722,797					32,722,797
b. Special Education Contingency (Restricted/Biennial)											
2,031,163					2,031,163						
c. Instate Treatment (Restricted/Biennial)											
1,949,791					1,949,791						
d. Transportation (Restricted)											
6,691,834	3,908,166				10,600,000	6,791,834	3,908,166				10,700,000
e. School Foods (Restricted)											
660,189					660,189	661,731					661,731
f. Adult Basic Education (Restricted/Biennial)											
250,000					250,000	250,000					250,000

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
g. Secondary Vocational Education (Restricted/Biennial)											
1,300,000					1,300,000						
h. SIMMS (Restricted)											
500,000					500,000	500,000					500,000
i. Gifted and Talented (Restricted/Biennial)											
300,000					300,000						
Office of Public Instruction Totals											
50,217,673	4,915,187	73,844,691	1,051,670	0	130,029,221	43,606,452	4,916,477	63,765,994	1,057,183	0	113,345,106
Item 1 includes \$67,797 in fiscal year 1996 for audit costs.											
Item 1b must be used to carry out the responsibilities of the superintendent of public instruction as provided in Title 20, chapter 32, part 1.											
Item 1c is a one-time biennial appropriation to complete the implementation of MAEFAIRS. It may not be included in the base in preparing the 1999 biennium budget.											
The office of public instruction may use up to 1% of the appropriation provided in item 2a to provide the matching funds necessary for medicaid reimbursements paid for medicaid-eligible services provided by public school districts.											
The appropriation in item 2b is for unforeseen expenses that may arise in special education programs in school districts. The office of public instruction may transfer any unused balance in this appropriation into the special education appropriation in item 2a.											
All revenue received in the state traffic education account under the provisions of 20-7-504 is appropriated as provided in Title 20, chapter 7, part 5.											
BOARD OF PUBLIC EDUCATION (5101)											
1. Administration (01)											
116,996	10,036	0	0	0	127,032	115,954	9,946	0	0	0	125,900
2. Advisory Council (03)											
0	83,531	0	0	0	83,531	0	82,306	0	0	0	82,306

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
Board of Public Education Totals											
116,996	93,567	0	0	0	210,563	115,954	92,252	0	0	0	208,206
COMMISSIONER OF HIGHER ED (5102)											
1. Administration Program (01)											
1,086,494	0	0	0	0	1,086,494	1,071,076	0	0	0	0	1,071,076
2. Student Assistance Program (02)											
5,358,054	0	305,000	0	0	5,663,054	5,381,786	0	305,000	0	0	5,686,786
3. DDE Mathematics & Sci Ed Act (03)											
0	0	318,169	0	0	318,169	0	0	326,123	0	0	326,123
4. MUS Group Insurance Program (05)											
0	0	0	18,730,859	0	18,730,859	0	0	0	19,500,861	0	19,500,861
5. Talent Search (06)											
87,438	0	438,637	0	0	526,075	87,438	0	439,523	0	0	526,961
6. C.D. Perkins Admin (08)											
80,000	0	5,762,863	0	0	5,842,863	80,000	0	5,947,627	0	0	6,027,627
7. Guaranteed Student Loan Pgm (12)											
0	0	3,256,484	0	0	3,256,484	0	0	3,336,339	0	0	3,336,339
8. Board of Regents-Admin (13)											
a. Administration											
33,092	0	0	0	0	33,092	33,122	0	0	0	0	33,122
b. Lump sum educational units (restricted)											
90,198,511	14,635,682	0	0	73,116,242	177,950,435	93,142,195	15,039,205	0	0	77,317,535	185,498,935

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
c. Lump sum research/public service (restricted)											
12,292,406	1,600,606	4,217,157	0	0	18,110,169	12,326,960	1,603,884	4,217,157	0	0	18,148,001
9. B of R Bond Payments (14)											
106,068	0	0	0	0	106,068	100,605	0	0	0	0	100,605
Commissioner of Higher Ed and Montana University System Totals											
109,242,063	16,236,288	14,298,310	18,730,859	73,116,242	231,623,762	112,223,182	16,643,089	14,571,769	19,500,861	77,317,535	240,256,436

Montana university system

University system units are defined in 17-7-102(16). For all university system units, except the office of the commissioner of higher education, all funds (other than plant funds appropriated in House Bill No. 5, relating to long-range building, and current unrestricted operating funds) are appropriated contingent upon approval of the comprehensive program budget by the board of regents by October 1 of each year. The budget must contain detailed revenue and expenditures and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. All movement of funds between the current unrestricted subfund and the designated subfund account entities must be clearly identified in the state budgeting and accounting system.

Programs for the university system units' budgets, except the office of the commissioner of higher education, include instruction, organized research, public service, academic support, student services, institutional support, operation and maintenance of plant, and scholarships and fellowships.

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 classification 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, at the end of each fiscal year, provide electronically to the legislative fiscal analyst and the office of budget and program planning the actual and budgeted personal services data. The actual personal services data must tie to SBAS, and the budgeted data must tie to the operating plans for expenditure of funds appropriated in [this act] and in the pay plan as approved by the regents on October 1.

This personal services data must include but is not limited to the following for each position number: program number, responsibility center, budgeted and actual salary and benefits, fund type, and FTE position title and position type.

Office of the commissioner of higher education

Fiscal 1996						Fiscal 1997					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

Funds may not be transferred in fiscal year 1996 or fiscal year 1997 from the student assistance program to any other program within the office of the commissioner of higher education.

Any indirect cost reimbursements received in excess of \$22,204 in each year of the biennium as a result of an increase in the federal talent search grant must cause a general fund reversion of a like amount.

Educational units of the Montana university system

Item 8b is provided to the board of regents only for allocation to the following Montana university system educational units: the Montana state university units (Bozeman, Billings, Havre, and the college of technology Great Falls), the university of Montana units (Missoula, Montana tech, western Montana college, and the Helena college of technology), and the community colleges. The board of regents shall allocate the appropriations to the individual units according to board policy. After the regents approve operating budgets by October 1 of each year, transfers between units may be made only with approval of the board of regents. Requests for transfer and related justification must be submitted to the office of budget and program planning and legislative fiscal analyst prior to approval by the board of regents.

Included within state special revenue of item 8b is \$13,709,522 in fiscal year 1996 and \$14,094,523 in fiscal year 1997 from revenue generated under the provisions of 20-25-423. The department of revenue shall levy the full 6 mills as authorized in 20-25-423. Revenue received by the university system under the provisions of 20-25-423 that exceeds \$13,709,522 in fiscal year 1996 and \$14,094,523 in fiscal year 1997 is appropriated to the educational unit lump-sum appropriation within the office of the commissioner of higher education and must cause a reversion of a like amount to the general fund. If revenue received under the provisions of 20-25-423 is less than \$13,709,522 in fiscal year 1996 and \$14,094,523 in fiscal year 1997, the commissioner of higher education may request a supplemental appropriation under the procedures contained in 17-7-301 for distribution to the university system. The supplemental request may total no more than the difference between actual revenue and appropriation in each fiscal year.

Included within state special revenue of item 8b is \$926,160 in fiscal year 1996 and \$944,682 in fiscal year 1997 from revenue generated under the provisions of 20-16-202. The county shall levy the full 1.5 mills as authorized in 20-16-202. Revenue received by the university system under the provisions of 20-16-202 that exceeds \$926,160 in fiscal year 1996 and \$944,682 in fiscal year 1997 is appropriated to the educational unit lump-sum appropriation within the office of the commissioner of higher education and must cause a reversion of a like amount to the general fund. If revenue received under the provisions of 20-16-202 is less than \$944,682 in fiscal year 1996 and \$944,682 in fiscal year 1997, the commissioner of higher education may request a supplemental appropriation under the procedures contained in 17-7-301 for distribution to the university system. The supplemental request may total no more than the difference between actual revenue and appropriation in each fiscal year.

Item 8b contains \$114,000 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 improvement through the state building energy conservation program. The following is the breakdown by university system unit of the costs of this transfer:

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

University of Montana Missoula \$ 73,500

MSU Northern 36,900

MSU Billings 3,600

The total audit costs for each educational unit of the university system and the percentage of the costs to be paid for with the funds appropriated in item 8b are listed

below:

	Total Cost	Percent HB2
MSU Billings College of Tech	\$ 29,272	90%
MT Tech Division of Tech	35,776	90%
MSU College of Tech Great Falls	32,524	90%
UM College of Tech Helena	35,778	90%
UM College of Tech Missoula	29,272	90%
UM Missoula	130,972	50%
MSU Bozeman	130,972	50%
MT Tech of UM	63,945	75%
MSU Billings	87,058	75%
MSU Northern	65,871	75%
WMC of UM	60,093	75%
Dawson Community College	20,000	49%
Miles Community College	20,000	49%
Flathead Valley Comm Coll	24,000	49%

Public service and experiment stations

The appropriations in item 8c provide only for the agricultural experiment station, cooperative extension service, bureau of mines, forestry conservation and experiment station, and the fire services training school. The board of regents shall allocate the appropriations to the respective units. After initial allocations are made, the board of regents may approve transfers between these units. Requests for transfer and related justification must be submitted to the office of budget and program planning and legislative fiscal analyst prior to

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
approval by the regents.											
Item 8c includes \$3,082 for the audit costs of the fire services training school.											
SCHOOL FOR THE DEAF & BLIND (5113)											
1. Administration Program (01)											
234,622	0	0	0	0	234,622	204,227	0	0	0	0	204,227
2. General Services Program (02)											
275,913	0	0	0	0	275,913	271,107	0	0	0	0	271,107
3. Student Services (03)											
833,876	0	31,151	0	0	865,027	813,746	0	31,151	0	0	844,897
4. Education (04)											
1,543,574	274,000	40,363	0	0	1,857,937	1,529,792	274,000	40,363	0	0	1,844,155
School for the Deaf & Blind Totals											
2,887,985	274,000	71,514	0	0	3,233,499	2,818,872	274,000	71,514	0	0	3,164,386

Item 2 contains \$4,900 in each fiscal year 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.

All revenue received from the rental use of the MSDB facilities must be deposited into a state special revenue account. All revenue deposited into this account is appropriated for use by MSDB.

VOCATIONAL EDUCATION COUNCIL (5116)

1. Administration Program (01)

0	0	167,406	0	0	167,406	0	0	167,772	0	0	167,772

Vocational Education Council Totals

	Fiscal 1996						Fiscal 1997					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	0	0	167,406	0	0	167,406	0	0	167,772	0	0	167,772
2												
3	TOTAL SECTION E											
4	162,464,717	21,519,042	88,381,921	19,782,529	73,116,242	365,264,451	158,763,460	21,925,818	78,577,049	20,558,044	77,317,535	357,141,906
5												
6	TOTAL STATE FUNDING											
7	520,696,441	386,764,267	857,329,883	109,859,978	77,159,688	1,951,810,257	534,021,711	386,163,746	849,884,232	110,146,061	81,181,422	1,961,397,172
8							-END-					

HOUSE BILL NO. 2

INTRODUCED BY ZOOK

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1997; AND PROVIDING AN EFFECTIVE DATE."

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

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 1995".

NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 1997 biennium, are adopted as legislative intent.

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

NEW SECTION. Section 4. Legislative audit costs. Amounts appropriated to pay audit costs may be transferred between fiscal years. Agencies shall reserve enough cash in each fund and shall, to the maximum extent allowable under federal regulations, charge audit costs to federal funds.

NEW SECTION. Section 5. Technical allocation costs. For agencies with internal cost allocation plans that are funded with proprietary revenue, the budget director shall adjust agency appropriations by amounts that are necessary to increase the budgets for indirect costs that are attributable to pay increases in an agency's indirect cost pool appropriated in the state pay plan bill. Funding for this appropriation consists of general fund money and other funds in an amount proportionate to the funding allocated for budgeting indirect cost assessments in [this act].

NEW SECTION. Section 6. 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 1999 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any

appropriation that appears as a separate line item in [this act].

NEW SECTION. Section 7. 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 ordinally numbered with an arabic numeral.

NEW SECTION. Section 8. Personal services funding -- 1999 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 1999 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 for each fiscal year must be shown for each control variable in the budget request for the 1999 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

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

NEW SECTION. Section 9. Performance-based budgeting pilot projects. (1) The executive branch is encouraged to expand the current performance-based budgeting pilot project for the 1999 biennium. The legislature recommends that the following state programs and functions be considered for participation:

<u>Agency</u>	<u>Program</u>
Governor's Office	Citizen's Advocate
Secretary of State	Business and Government Services
Revenue	Corporate Tax
Transportation	Motor Pool
Social and Rehabilitation Services	Child Support Enforcement
Labor and Industry	Job Service
Labor and Industry	Human Rights Commission
Commerce	Building Codes
Fish, Wildlife, and Parks	Enforcement
State Lands	Forestry
Justice	Driver License Services
Corrections and Human Services	Chemical Dependency

1 Historical Society

Historic Preservation

2 Commissioner of Higher Education

Student Assistance

3 (2) Participating agencies shall include proposed performance measures, developed in accordance with office of budget and program planning guidance, with
4 budget documents submitted under 17-7-112.

5 NEW SECTION. Section 10. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

6 NEW SECTION. Section 11. Effective date. [This act] is effective July 1, 1995.

7 NEW SECTION. Section 12. Appropriations. The following money is appropriated for the respective fiscal years:

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
A. GENERAL GOVERNMENT AND TRANSPORTATION											
LEGISLATIVE AUDITOR (1101)											
1. Audit and Examination Program (01)											
1,391,527	1,243,232				2,634,759	1,406,699	1,243,125				2,649,824
Total											
1,391,527	1,243,232				2,634,759	1,406,699	1,243,125				2,649,824
LEGISLATIVE FISCAL ANALYST (1102)											
1. Analysis and Review (01)											
791,689					791,689	816,993					816,993
a. Legislative Requests (Restricted/Biennial)											
10,000					10,000						
Total											
801,689					801,689	816,993					816,993
LEGISLATIVE COUNCIL (1104)											
1. Interim Studies and Conferences (05)											
a. Interim Studies (Biennial)											
70,947					70,947	70,947					70,947
2. Legislative Council Operations (10)											
2,193,380	955,140				3,148,520	2,687,147	462,305				3,149,452
Total											
2,264,327	955,140				3,219,467	2,758,094	462,305				3,220,399
Individual activities in the interim studies program are budgeted as follows:											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		Joint Interim Committees				\$44,000					
2		Statewide Issues				10,000					
3		Districting and Apportionment Commission				3,000					
4		Revenue Oversight Committee				24,000					
5		Select Committee on Indian Affairs				13,451					
6		Administrative Code				12,640					
7		NCCUSL				36,803					
8	The legislative council may allocate money appropriated in item 1a among the individual activities listed above in order to complete work assigned by the										
9	legislature.										
10	ENVIRONMENTAL QUALITY COUNCIL (1111)										
11	1.	Environmental Quality Program (01)									
12		274,789			274,789	272,493					272,493
13	2.	Water Policy Committee (02)									
14	a.	Water Policy Committee (Biennial)									
15		13,966			13,966		14,117				14,117
16											
17	Total										
18		274,789	13,966		288,755	272,493	14,117				286,610
19	CONSUMER COUNSEL (1112)										
20	1.	Administration Program (01)									
21		908,198			908,198		925,665				925,665
22	a.	Consultant Contingency (Restricted)									
23		100,000			100,000		100,000				100,000
24											
25	Total										

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
	1,008,198				1,008,198		1,025,665				1,025,665
JUDICIARY (2110)											
1. Supreme Court Operations (01)											
1,826,155		110,000			1,936,155	1,813,869		110,000			1,923,869
a. Legislative Audit (Restricted/Biennial)											
22,727					22,727						
b. Child Support -- Missoula Pilot (Restricted/Biennial/OTO)											
12,500		12,500			25,000						
2. Boards and Commissions (02)											
212,126					212,126	212,364					212,364
3. Law Library (03)											
555,872					555,872	556,241					556,241
4. District Court Operations (04)											
2,971,595					2,971,595	2,969,337					2,969,337
5. Water Courts Supervision (05)											
519,820					519,820	518,569					518,569
6. Clerk of Court (06)											
189,821					189,821	190,666					190,666
Total											
5,778,296	532,320	122,500			6,433,116	5,742,477	518,569	110,000			6,371,046
GOVERNOR'S OFFICE (3101)											
1. Executive Office Program (01)											
975,273	137,914				1,113,187	958,542	138,244				1,096,786
a. Legislative Audit (Restricted/Biennial)											

Fiscal 1996						Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	26,579					26,579						
2	2.	Mansion Maintenance Program (02)										
3	57,232					57,232	57,000					57,000
4	3.	Air Transportation Program (03)										
5	115,268	15,000				130,268	125,627	15,000				140,627
6	4.	Office of Budget and Program Planning (04)										
7	863,042	25,000				888,042	869,045	12,500				881,545
8	a.	Legislative Audit (Restricted/Biennial)										
9	14,638					14,638						
10	b.	WEFA Contract (Restricted)										
11	17,000					17,000	17,000					17,000
12	5.	Lieutenant Governor (12)										
13	179,835		107,611			287,446	180,181		109,333			289,514
14	6.	Citizens' Advocate Office (16)										
15	61,112		15,000			76,112	56,259		14,693			70,952
16												
17	Total											
18	2,309,979	177,914	122,611			2,610,504	2,263,654	165,744	124,026			2,553,424
19	OFFICE OF THE SECRETARY OF STATE (3201)											
20	1.	Business and Government Services (01)										
21	37,119			1,935,137		1,972,256	37,490			1,900,691		1,938,181
22	a.	Legislative Audit (Restricted/Biennial)										
23				22,727		22,727						
24												
25	Total											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	37,119		1,957,864		1,994,983	37,490			1,900,691		1,938,181
2	COMMISSIONER OF POLITICAL PRACTICES (3202)										
3	1. Administration (01)										
4	249,920				249,920	235,656					235,656
5	a.	Legislative Audit (Restricted/Biennial)									
6	3,852				3,852						
7											
8	Total										
9	253,772				253,772	235,656					235,656
10	OFFICE OF THE STATE AUDITOR (3401)										
11	1. Central Management (01)										
12	293,434	19,295	4,765		317,494	293,807	19,415		4,805		318,027
13	a.	Legislative Audit (Restricted/Biennial)									
14	3,282				3,282						
15	2. Insurance Program (03)										
16	1,185,826	388,118			1,573,944	1,173,397	389,865				1,563,262
17	a.	Legislative Audit (Restricted/Biennial)									
18	14,003				14,003						
19	3. Securities (04)										
20	352,134	72,175			424,309	352,642	72,158				424,800
21	a.	Legislative Audit (Restricted/Biennial)									
22	4,103				4,103						
23	4. Fiscal Control and Management Program (10)										
24	143,459	598,219	200,254		941,932	149,487	637,135		198,754		985,376
25	a.	Legislative Audit (Restricted/Biennial)									

	General Fund	State Special Revenue	Fiscal 1996		Other	Total	General Fund	State Special Revenue	Fiscal 1997		Other	Total
			Federal Special Revenue	Propri- etary					Federal Special Revenue	Propri- etary		
1		25,483		2,051		27,534						
2												
3	Total											
4	1,996,241	1,103,290		207,070		3,306,601	1,969,333	1,118,573		203,559		3,291,465
5	The state auditor shall charge companies directly for examinations and shall abate expenditures.											
6	The state auditor may request a budget amendment for costs incurred due to medicaid HMO complaints.											
7	DEPARTMENT OF TRANSPORTATION (5401)											
8	1.	General Operations Program (01)										
9		9,511,439	367,692			9,879,131		9,473,115	365,657			9,838,772
10	a.	Legislative Audit (Restricted/Biennial)										
11		87,058				87,058						
12	b.	Rewire Complex (OTO)										
13		189,675				189,675						
14	c.	Contract Fuels Tax Audit (OTO)										
15		184,825				184,825		184,825				184,825
16	d.	Financial Management (OTO)										
17		66,000				66,000		66,000				66,000
18	e.	Fuels/GVM Tax System (OTO)										
19		261,000				261,000		204,000				204,000
20	2.	Construction Program (02) (Biennial)										
21		63,740,593	185,348,433			249,089,026		70,599,578	194,314,685			264,914,263
22	a.	Metric Conversion (Restricted/OTO)										
23		627,110	3,819,237			4,446,347		45,951	69,264			115,215
24	b.	City Park Rest Areas (Restricted/OTO)										
25		400,000				400,000		500,000				500,000

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	c.	Miscellaneous New Equipment (OTO)									
2		260,295			260,295		119,880				119,880
3	d.	GPS Survey Equipment (OTO)									
4		120,000			120,000		120,000				120,000
5	3.	Maintenance Program (03) (Biennial)									
6		57,559,692			57,559,692		58,267,107				58,267,107
7	a.	Hazardous Waste Cleanup (Restricted/OTO)									
8		1,000,000			1,000,000		1,000,000				1,000,000
9	b.	Radio Equipment (OTO)									
10		124,781			124,781		124,781				124,781
11	4.	State Motor Pool (07)									
12			1,934,592		1,934,592				1,821,720		1,821,720
13	5.	Equipment Program (08)									
14			14,977,144		14,977,144				15,445,104		15,445,104
15	6.	Motor Carrier Services (22)									
16		4,175,237			4,175,237		4,106,730				4,106,730
17	7.	Aeronautics Program (40)									
18		728,221	99,000	70,245	897,466		715,233	98,932	70,158		884,323
19	8.	Transportation Planning (50)									
20		852,910	3,667,027		4,519,937		849,744	3,651,221			4,500,965
21	a.	Highway Information System (Restricted/OTO)									
22		130,000	520,000		650,000						
23	b.	McCarty Farms (Biennial/Restricted/OTO)									
24		400,000			400,000						
25											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	Total										
2	140,418,836	193,821,389	16,981,981		351,222,206	146,376,944	198,499,759	17,336,982			362,213,685
3	The department may adjust appropriations in the construction and transportation planning programs between state special and federal special revenue fund										
4	types, provided that the total state special revenue authority for these programs is not increased by more than 10% of the appropriations established by the										
5	legislature. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and program planning,										
6	and all fund transfers of over \$1 million in any 30-day period must be communicated to the legislative finance committee in a written report.										
7	The department is authorized to obtain contributed capital from the highway special revenue account for the motor pool proprietary account for the purpose										
8	of managing the motor pool account fund balance in accordance with the federal government's interpretation of OMB Circular A-87. The department shall make such										
9	accounting entries in amounts minimally sufficient to avoid federal assessments.										
10	DEPARTMENT OF REVENUE (5801)										
11	1. Director's Office (01)										
12	940,257		79,656		1,019,913	962,482			81,538		1,044,020
13	a. Legislative Audit (Restricted/Biennial)										
14	90,106	3,543	939	36,384	130,972						
15	2. Operations Division (02)										
16	2,108,598	101,773	253,482		2,463,853	2,118,428	101,571		253,378		2,473,377
17	a. Mail Room/Cashiering Automation (OTO)										
18	204,630				204,630						
19	3. Liquor Division (05)										
20	258,759		261,849		520,608	259,115			262,932		522,047
21	4. Income Tax (06)										
22	4,255,450	608,173			4,863,623	4,219,211	605,021				4,824,232
23	5. Corporation Tax (07)										
24	1,371,094	29,608	231,444		1,632,146	1,378,590	29,713	232,202			1,640,505
25	6. Property Valuation Division (08)										

	General Fund	State Special Revenue	Fiscal 1996		Other	Total	General Fund	State Special Revenue	Fiscal 1997		Other	Total
			Federal Special Revenue	Propri- etary					Federal Special Revenue	Propri- etary		
1	13,074,089					13,074,089	13,329,932					13,329,932
2												
3	Total											
4	22,302,983	743,097	232,383	631,371		23,909,834	22,267,758	736,305	232,202	597,848		23,834,113
5	Liquor division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor merchandising operation											
6	are appropriated to the department in amounts not to exceed \$57,164,000 in fiscal year 1996 and \$58,267,000 in fiscal year 1997. During the 1997 biennium, the											
7	division shall attempt to return at least 10% of net sales to the general fund. Net sales are gross sales less discounts and all taxes collected. The division											
8	shall limit biennial operational expenses of the liquor merchandising system to not more than 15% of the net sales. For purposes of this expense limitation,											
9	operational expenses include all merchandising expenses, including depreciation, plus department overhead allocable to the merchandising system, but do not include											
10	product costs and freight charges.											
11	During the 1997 biennium, the department is encouraged to research and to implement, if possible, new electronic technologies, such as increased use of											
12	electronic filing for all tax returns, computer imaging, integration of statewide appraisal systems with statewide geographic information systems, connection to											
13	the information superhighway, and any other emerging systems, for the purpose of developing more effective and efficient ways of processing tax data.											
14	The department is appropriated revenue deposited to the property valuation improvement fund in the 1997 biennium in amounts not to exceed \$250,000 in fiscal											
15	year 1996 and \$250,000 in fiscal year 1997.											
16	The department is authorized to borrow up to \$50,000 from the general fund in the 1997 biennium for the property valuation improvement fund. The department											
17	shall repay the loan by the end of the 1997 biennium with interest equal to rates earned by the short-term investment pool.											
18	DEPARTMENT OF ADMINISTRATION (6101)											
19	1. Accounting and Management Support (03)											
20	1,187,283	15,000	17,343	169,315		1,388,941	1,182,552	25,000	16,784	170,159		1,394,495
21	a. Legislative Audit (Restricted/Biennial)											
22	37,144					37,144						
23	2. Architecture and Engineering (04)											
24		686,047				686,047		690,039				690,039
25	a. Legislative Audit (Restricted/Biennial)											

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	1,365				1,365						
2	3. Procurement and Printing (06)										
3	407,076		10,107,942		10,515,018	410,802			10,443,072		10,853,874
4	a. Legislative Audit (Restricted/Biennial)										
5			21,344		21,344						
6	4. Information Services Division (07)										
7			18,120,155		18,120,155				17,786,555		17,786,555
8	a. Legislative Audit (Restricted/Biennial)										
9			66,890		66,890						
10	b. Contract Programming (Biennial)										
11			200,000		200,000						
12	c. Capitol Complex Rewire (OTO)										
13			224,000		224,000				224,000		224,000
14	d. Public Safety Radio (Restricted/Biennial/OTO)										
15			200,000		200,000						
16	5. General Services Division (08)										
17	249,927		3,484,351	58,801	3,793,079	256,146			3,646,127	58,801	3,961,074
18	a. Legislative Audit (Restricted/Biennial)										
19			7,186		7,186						
20	b. Fire Protection (Restricted)										
21			60,000		60,000				60,000		60,000
22	c. Capitol Complex Major Maintenance (Biennial)										
23			693,000		693,000						
24	d. Emergency Repair Contingency (Restricted/Biennial)										
25			100,000		100,000						

Fiscal 1996						Fiscal 1997						
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	
6.	Central Mail (13)											
			3,085,854		3,085,854				3,164,588		3,164,588	
a.	Legislative Audit (Restricted/Biennial)											
			5,140		5,140							
7.	State Personnel Division (23)											
	876,516		1,268,730		2,145,246	878,358			1,237,164		2,115,522	
a.	Legislative Audit (Restricted/Biennial)											
			61,882		61,882							
b.	P/P/P Modifications (Restricted/Biennial/OTO)											
			150,000		150,000							
c.	FSA Self-Administration (Restricted)											
									43,541		43,541	
d.	Personal Services Contingency (Restricted/Biennial/OTO)											
	500,000			1,000,000	1,500,000							
8.	Risk Management and Tort Defense (24)											
			3,074,764		3,074,764				3,221,015		3,221,015	
a.	Legislative Audit (Restricted/Biennial)											
			5,874		5,874							
9.	State Tax Appeal Board (37)											
	396,795				396,795	398,937					398,937	
Total												
	3,654,741	702,412	217,343	40,906,427	1,058,801	46,539,724	3,126,795	715,039	16,784	39,996,221	58,801	43,913,640
The governor-elect program is appropriated necessary expenses, up to \$50,000 from the general fund in fiscal year 1997, to implement the provisions of												
2-15-221.												

Fiscal 1996						Fiscal 1997					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

Funds remaining in the capitol land grant account of the capital projects fund, after all other appropriations are met, are appropriated to the long-range building debt service fund for the payment of principal and interest on bond issues for public buildings at the capitol, not to exceed the annual debt service required on these bonds.

The general fund money appropriated for the general services program is intended for transfer into the general services proprietary account. The present law base in subsequent bienniums must include general fund money at 6.5% of program operating expenses.

The general services division is authorized to build a new parking lot west of the Scott Hart building with funds appropriated in item 5c.

The appropriation in item 7c for self-administration of flexible spending accounts is contingent on the department's determination that self-administration is more cost-effective than contracting with the current provider.

The information services division shall actively pursue federal funding for the SummitNet project. If federal funds become available in the 1997 biennium, the department is authorized to seek a budget amendment to allow expenditure of those funds and shall reduce its proprietary fund appropriation accordingly.

The appropriation provided for the central mail program is contingent on funds being used to attempt to achieve program performance targets as outlined in the legislative appropriations report for the 1997 biennium. The department shall provide semiannual reports to the office of budget and program planning and the office of the legislative fiscal analyst on progress towards achievement of these performance targets, with explanations for any significant variances.

The department of administration shall develop and submit cost recovery plans for payroll services, information services division services, mail messenger services, publications and graphics services, insurance premiums, general services rent, and the state funds cost allocation plan to the office of budget and program planning and the legislative fiscal analyst by June 1, 1996, for development of the 1999 biennium present law base. The office of budget and program planning shall, in consultation with the legislative fiscal analyst, develop guidelines for the form and content of agency cost recovery plans by May 1, 1996. The (agency) shall develop its cost recovery plan and provide supporting documentation as specified in these guidelines. Agency cost recovery plans must include projected revenue and expenses by line of service and the projected fiscal yearend working capital balances for each applicable accounting entity, unless exempted in office of budget and program planning guidelines.

Item 7d contains biennial appropriations that the department and the office of budget and program planning may allocate to agencies (except the Montana university system) that did not experience normal turnover. The appropriation is subject to the process described below and is in an amount necessary to provide full funding for personal services. In allocating the personal services contingency funds, priority must be given to small agencies. Amounts may be adjusted among fund types, excluding the general fund, which may not be adjusted. An agency requesting an allocation of these funds shall document in its request to the budget director that projected personal services expenditures will exceed program appropriations for personal services and the reasons for the deficit and shall certify

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
that no other budget authority in the agency is available. The office of budget and program planning shall provide an annual report to the legislative finance committee documenting all allocations of these personal services contingency funds.											
PUBLIC EMPLOYEES' RETIREMENT BOARD (6104)											
1. Public Employees' Retirement Program (35)											
				1,294,945	1,294,945					1,168,613	1,168,613
a. Legislative Audit (Restricted/Biennial)											
				46,225	46,225						
Total											
				1,341,170	1,341,170					1,168,613	1,168,613
TEACHERS' RETIREMENT BOARD (6105)											
1. Teachers' Retirement System (01)											
				681,451	681,451					697,118	697,118
a. Legislative Audit (Restricted/Biennial)											
				34,669	34,669						
Total											
				716,120	716,120					697,118	697,118
TOTAL SECTION A											
41,065,463	146,898,405	194,516,226	60,684,713	3,116,091	446,280,898	40,897,442	152,376,386	198,982,771	60,035,301	1,924,532	454,216,432

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
B. HUMAN SERVICES											
DEPARTMENT OF LABOR AND INDUSTRY (6602)											
1. Job Service Division (01)											
362,805	5,080,022	20,239,287	46,058		25,728,172	362,805	4,865,961	20,486,576	46,058		25,761,400
a. Legislative Audit (Restricted/Biennial)											
	18,132	37,119			55,251						
b. Mail Costs (Restricted)											
		128,313			128,313			128,313			128,313
c. KIOSK (Restricted/OTO)											
		33,600			33,600			33,600			33,600
d. Montana Office of Community Service (Biennial)											
25,000	94,949	125,000			244,949	25,000	94,634	125,000			244,634
2. Unemployment Insurance (02)											
	443,083	5,231,570	163,964		5,838,617		459,604	5,213,700	168,315		5,841,619
a. Legislative Audit (Restricted/Biennial)											
	1,079	19,883	338		21,300						
b. Mail Costs (Restricted)											
		244,017			244,017			277,745			277,745
c. BeAR (Restricted/OTO)											
		63,164			63,164			63,164			63,164
c. R&A National Conference (Restricted/OTO)											
		40,000			40,000						
3. Commissioner's Office/Centralized Services (03)											
		1,471,033			1,471,033			1,466,194			1,466,194
a. Mail Costs (Restricted)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
			7,991		7,991				7,991		7,991
4.	Employment Relations (04)										
283,999	4,187,066	167,044	368,086		5,006,195	271,999	4,177,971	171,838	385,810		5,007,618
a.	Legislative Audit (Restricted/Biennial)										
	13,923	690	1,699		16,312						
b.	Management Information System (Restricted/OTO)										
	24,463	694	3,323		28,480						
c.	Workers' Compensation Data Base Development (Restricted/OTO)										
	105,452				105,452						
5.	Legal Services Division (06)										
	604,814	353,416	106,108		1,064,338		600,956	349,772	105,431		1,056,159
a.	Legislative Audit (Restricted/Biennial)										
	2,086	1,208	366		3,660						
b.	Mail Costs (Restricted)										
		4,765			4,765			4,765			4,765
6.	Human Rights Commission (08)										
545,761	22,000	205,673			773,434	546,741	22,000	205,814			774,555
a.	Legislative Audit (Restricted/Biennial)										
1,834		786			2,620						
7.	Workers' Compensation Court (09)										
	356,438				356,438		356,064				356,064
a.	Legislative Audit (Restricted/Biennial)										
	1,014				1,014						
Total											

	General Fund	State Special Revenue	Fiscal 1996		Other	Total	General Fund	State Special Revenue	Fiscal 1997		Other	Total
			Federal Special Revenue	Propri- etary					Federal Special Revenue	Propri- etary		
1	1,219,399	10,954,521	26,896,229	2,168,966		41,239,115	1,206,545	10,577,190	27,060,287	2,179,799		41,023,821
2	Funds appropriated for item 1c must be used for telephone equipment charges and long distance charges associated with operating KIOSK and computerized											
3	information centers. The legislature intends the department to coordinate with other state agencies, counties, cities, and towns to the greatest extent possible											
4	to fully utilize the capacity and capabilities of the KIOSK and computerized information centers that will be installed throughout the state. The department shall											
5	report on the usage and effectiveness of the KIOSK and computerized information centers to the 55th legislature. Because these funds are approved on a											
6	one-time-only basis, the department shall request and justify similar funding in a new proposal for the 1999 biennium if it intends to continue operating the KIOSK											
7	and computerized information centers past the 1997 biennium.											
8	State special revenue appropriated for item 1d must come only from donations, contributions, or grants. In preparing the 1999 biennial budget for											
9	legislative consideration, the office of budget and program planning and the legislative fiscal analyst may not include general fund money in the proposed present											
10	law funding for the Montana office of community service.											
11	The commissioner of labor and industry and the budget director of the office of budget and program planning shall transfer from the employment security											
12	trust account to the unemployment trust fund account the amount of funds determined to be in excess of the amount needed to fund the department programs for the											
13	1997 biennium. This transfer must be made no later than October 1, 1996.											
14	DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES (6901)											
15	1. Family Assistance (01)											
16	3,661,702	137,500	23,333,569			27,132,771	4,340,309	70,000	24,093,494			28,503,803
17	a.	JOBS Benefits										
18		235,119	604,593			839,712		235,119	604,593			839,712
19	b.	AFDC Benefits										
20	14,214,373	1,389,581	35,981,460			51,585,414	14,018,403	2,535,905	36,893,510			53,447,818
21	2. Eligibility Determination Program (03)											
22		2,736,364	2,833,040			5,569,404		2,766,831	2,863,977			5,630,808
23	3. Director's Office (04)											
24	219,993	68,964	337,985			626,942	220,969	69,269	339,483			629,721
25	4. Child Support Enforcement (05)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	782,273	2,396,525	6,242,092		9,420,890	1,013,035	2,408,457	6,717,324			10,138,816
2	5. State-Assumed County Administration (06)										
3	3,349,458		3,430,542		6,780,000	3,405,485		3,486,910			6,892,395
4	a. County Pilot Project (Restricted/OTO)										
5	70,000				70,000	70,000					70,000
6	6. Medical Assistance (07)										
7	77,091,371	15,839,808	253,018,859		345,950,038	84,729,354	14,093,669	265,118,544			363,941,567
8	a. Contract/Develop RBRV's System (Biennial)										
9	50,000		50,000		100,000						
10	b. Pediatric Dental Consultant/Orthodontia Consultant										
11	500		500		1,000	500		500			1,000
12	c. Local Health Care Providers (Biennial)										
13			1,300,000		1,300,000						
14	d. Hospital Rate Increase										
15	149,811		345,269		495,080	286,812		638,388			925,200
16	e. Nursing Home Rate Increase										
17	478,762		1,103,398		1,582,160	916,839		2,040,706			2,957,545
18	f. Dental Rate Increase -- Children's Services (Restricted)										
19	257,304		593,006		850,310	287,952		640,926			928,878
20	7. TDD Program (08)										
21		676,058			676,058		734,716				734,716
22	8. Operations and Technology Division (09)										
23	4,566,038	1,517,572	7,822,164		13,905,774	4,194,720	1,487,311	7,399,011			13,081,042
24	a. Legislative Audit (Restricted/Biennial)										
25	84,007	5,432	91,610		181,049						

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	b.	Welfare Fraud Transfer									
2	100,000		300,000		400,000	100,000		300,000			400,000
3	9.	Vocational Rehabilitation Program (10)									
4	2,379,870	192,087	8,927,243		11,499,200	2,457,621	192,087	9,076,037			11,725,745
5	10.	Disability Determination Program (11)									
6			3,227,187		3,227,187			3,319,142			3,319,142
7	11.	Visual Services Program (13)									
8	332,916		1,169,434		1,502,350	338,050		1,184,463			1,522,513
9	12.	Developmental Disabilities Program (14)									
10	18,583,975		25,142,813		43,726,788	18,972,013		25,430,452			44,402,465
11	a.	Personal Care in Group Homes									
12			2,315,900		2,315,900			2,299,475			2,299,475
13	b.	Increased Federal Authority									
14			1,000,000		1,000,000			1,000,000			1,000,000
15	c.	Provider Rate Increase									
16	750,858		431,908		1,182,766	1,527,488		873,960			2,401,448
17	13.	Developmental Disabilities Advisory Council (15)									
18			420,475		420,475			420,382			420,382
19											
20	Total										
21	127,123,211	25,195,010	380,023,047		532,341,268	136,879,550	24,593,364	394,741,277			556,214,191

The legislature intends that expenditures for all provider rate increases approved by the legislature be limited to the dollar amounts appropriated rather than the percentage increase on which the original estimates may have been based. The department will be in compliance with this provision if:

- (1) it estimates total cost for each medicaid service category in June prior to the beginning of each fiscal year of the 1997 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.

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

The AFDC payment level for the 1997 biennium must be established at no less than 40.5% of the federal poverty index.

The department shall require that JOBS participants who leave the program because of employment be tracked up to 1 year after their termination with the JOBS program as a condition of letting JOBS contracts. Exemptions from this requirement include JOBS participants who are no longer Montana residents or JOBS participants who cannot be reached despite good faith efforts. The department shall report to the 55th legislature regarding the employment and earning status of former JOBS participants served during the 1997 biennium.

Contingent on passage and approval of Senate Bill No. 209, the department shall notify the department of family services that children in a household are at risk when that household receives a sanction that includes reduction of the adult portion of the AFDC grant.

Funds in item 1a must be used for a teen parent program.

The department is authorized to retain 7.5% of the federal community services block grant and pass through the remaining 92.5% to the human resource development councils (HRDCs). If during fiscal year 1996 or fiscal year 1997 the block grant falls below the federal fiscal year 1990 grant level, the department shall retain only 5% of the grant amount and pass through the remaining 95% to the HRDCs.

The state share of AFDC-related support collections and all AFDC and non-AFDC federal incentive payments and program-collected fees must be deposited in the state special revenue account from which the state share of the administrative and operational costs of the child support enforcement program must be paid. The department shall transfer to the general fund from the child support enforcement account any cash balance in excess of \$350,000.

The department is appropriated funds for a pilot project in Deer Lodge County. The pilot project may include work, job training, subsistence payments, and preventive health programs for low-income people. The use of appropriated funds in item 5a is contingent on Deer Lodge County levying 12 mills for its poor fund for public assistance, protective services, and other benefits for low-income people.

The department shall implement 53-6-101(10) if medicaid expenditures exceed appropriations in [this act] in either year of the biennium.

The department shall perform a statistically valid survey of dentists to determine usual and customary charges for children's dental services during fiscal year 1996. The department shall compute the 1999 biennium cost of establishing medicaid reimbursement for children's dental services at 80% of usual and customary charges based on the survey results. The executive budget must publish by fiscal year the 1999 biennium cost to fund medicaid reimbursement for children's dental services at 80% of survey rates.

The legislature intends that \$72,076,489 of the amount in fiscal year 1996 and \$74,847,286 of the amount in fiscal year 1997 in item 6 are appropriated for hospital medicaid benefits.

Funds in item 6b must be used to contract for orthodontia consultation and pediatric dental consultation for medicaid dental claims, medicaid policy

General Fund	State Special Revenue	Fiscal 1996		Other	Total	General Fund	State Special Revenue	Fiscal 1997		Other	Total
		Federal Special Revenue	Propri- etary					Federal Special Revenue	Propri- etary		

development, and representation of the department in fair hearings.

Funds in item 6f may be used only for rate increases for children's dental services. Funds in item 6f may not be transferred to other uses in the department or to another department.

Item 8 includes efficiencies and savings of 25.0 FTE, \$412,500 in general fund money, and \$412,500 in federal special revenue in fiscal year 1997 based on passage and approval of Senate Bill No. 345, which reorganizes human services and public health agencies. The executive branch can allocate these reductions among programs in the department of public health and human services. If Senate Bill No. 345 is not passed and approved, the appropriation in item 8 is increased by \$412,500 in general fund money and \$412,500 in federal special revenue in fiscal year 1997.

Funds for item 8b are to fund welfare fraud investigation. The department of justice may hire FTE rather than contract for services if the department certifies to the office of budget and program planning that FTE are more cost-effective than contracted services.

If the department considers contracting for operation of the TEAMS or SEARCHS computer applications on a privately owned and operated mainframe or midrange computer or if the department plans to purchase a midrange computer for the operation of these systems, the department shall submit to the office of budget and program planning and to the legislative finance committee a comparison of the cost of operating the system on the state mainframe computer managed by the department of administration or on a midrange computer owned by the department. The department of administration shall estimate rate changes that would occur because of removal of TEAMS or SEARCHS from the state mainframe. If the office of budget and program planning determines that statewide cost savings are greater than the private contract cost savings or savings because of the purchase of a departmental midrange computer, the department shall operate TEAMS or SEARCHS on the state mainframe computer if continued operation of TEAMS or SEARCHS on the state mainframe does not conflict with federal regulations.

Provider rate increases funded in item 12c must be allocated between general operating inflationary increases and wage increases for the lowest wage, direct-care line workers of developmental disabilities providers. No less than 62.5% of the provider rate increase must be allocated to salaries for the lowest wage, direct-care line workers, and the remainder of the rate increase must be granted with no specific expense allocation.

The department may pursue funding of any existing eligible state general-funded services under the federal ICF/MR program if the federal government fails to approve adequate medicaid waiver funding under the home- and community-based waiver program.

DEPARTMENT OF FAMILY SERVICES (6911)

1. Management Support Services Division (01)

1,781,701	15,000	375,892	2,172,593	2,688,078	15,000	1,071,719	3,774,797

a. -Legislative Audit (Restricted/Biennial)

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	121,707	15,042			136,749						
2	b.	CAPS Development (OTO)									
3	627,680	1,883,041			2,510,721						
4	2.	Regional Administration (02)									
5	6,811,582	1,017,077	3,271,080		11,099,739	6,841,432	1,017,077	3,286,416			11,144,925
6	a.	Protective Services Workers (Restricted)									
7	213,386	122,761			336,147	332,988		191,568			524,556
8	3.	Juvenile Corrections (03)									
9	11,070,726	355,816	301,739		11,728,281	11,175,475	357,818	303,520			11,836,813
10	a.	Sex Offender Programs/Secure Care Female Offenders									
11	400,000				400,000	400,000					400,000
12	b.	Pine Hills School Maintenance (Biennial/Restricted)									
13	58,000				58,000						
14	c.	Pine Hills Ranch (Biennial/Restricted)									
15	25,000				25,000						
16	d.	Juvenile Corrections Provider Rate Increase									
17	49,817	630			50,447	99,915		1,270			101,185
18	4.	Program Management Division (05)									
19	13,824,473	1,847,055	14,330,305		30,001,833	14,383,496	1,847,170	14,465,871			30,696,537
20	a.	Crisis Nursery Project (OTO)									
21		200,000			200,000			200,000			200,000
22	b.	Family Preservation and Support (Biennial)									
23		997,843			997,843						
24	c.	Foster Care Local Review Board Pilot (Restricted)									
25	139,850				139,850	127,535					127,535

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
d.	Partnership Project										
	150,000	2,000,000			2,150,000		150,000	2,000,000			2,150,000
e.	Foster Care Provider Rate Increase										
126,002		46,304			172,306	254,360		93,302			347,662
f.	At-Risk Child Care (Restricted)										
383,260		915,928			1,299,188	389,756		909,432			1,299,188
Total											
35,633,184	3,384,948	24,460,565			63,478,697	36,693,035	3,387,065	22,523,098			62,603,198

The legislature intends that expenditures for all provider rate increases approved by the legislature be limited to the dollar amounts appropriated rather than the percentage increase on which the original estimates may have been based. The department will be in compliance with this provision if 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 prepare a unified budget for the interagency coordinating council on prevention of child abuse and neglect. The unified budget must identify services funded, expenditures by service in fiscal year 1996, and preliminary amounts budgeted for the 1999 biennium by service and fund type from the department of family services, office of public instruction, board of crime control, department of health and environmental sciences, department of labor and industry, and department of social and rehabilitation services. A preliminary budget must be presented to the joint oversight committee on children and families, the legislative finance committee, and the office of budget and program planning by September 1, 1996. The unified budget must be published in the governor's budget request to the 55th legislature.

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 may not be included in the 1999 biennium base budget.

The department shall notify the parents, legal guardians, or caretakers of the children of male and female prisoners in the state of Montana of the state services available to children and families. Services provided by the departments of family services, social and rehabilitation services, health and environmental sciences, and corrections and human services must be listed and explained. Notification may be waived if the children of prisoners do not reside in Montana.

Funds in item 1b may not be included in the fiscal year 1996 base budget.

Funds in item 2a may be used only for new social worker positions with duties related to child or elder abuse and neglect. The department shall establish

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

an accounting center and a budget center to track expenditures for and the number of abuse and neglect workers separate from other department FTE. The department shall report abuse and neglect FTE and related expenditures separate from other budget functions in its budget request to the 55th legislature.

The legislature has no evidence that the Montana youth alternatives program funded in item 3 is more effective in treating juvenile offenders than the Mountain View school program.

Funds in item 3a must be spent on secure care for female offenders and treatment programs for sexual offenders. The department may not transfer funds in item 3a to other uses or to other programs or departments. The department shall provide to the 55th legislature the following information about expenditures funded from item 3a: the number of children served, the average cost per child, services provided, the treatment outcomes, and the current placement of children served.

Funds in item 3b may not be used for any purpose other than maintenance and repair of Pine Hills school. The department must obtain the approval of the engineering and architecture division of the department of administration before proceeding with repairs funded from item 3b.

Funds in item 3c may be used only for a vocational agricultural program at Pine Hills school.

The department shall present a report to the 55th legislature confirming the outcome of the partnership project. The report must include the number of families and children served and the types of services funded and must verify the impact on the growth in the foster care caseload, if any. The report must explicitly identify fiscal year 1996 expenditures by fund type, service, and county location, compared to the estimated expenditures by fund type and service for the 1999 biennium.

Contingent on passage and approval of Senate Bill No. 83, state special revenue funds in item 4 are reduced by \$35,406 in fiscal year 1996 and \$34,409 in fiscal year 1997 and the general fund amount is increased by a like amount.

Funds in item 4a may not be included in the base budget for the 1999 biennium.

The department shall prepare a report for the 55th legislature on the activities and accomplishments of the local citizen review boards pilot program in item 4c.

Item 4d is to develop family support services for children at risk of abuse or neglect and for children who have been referred for abuse or neglect and to develop community-based services for children placed in or who are at risk of being placed in juvenile corrections facilities. The development of additional services is contingent on recovery of federal funds through department refinancing initiatives and the collection of contributions from parents of children. Services must be developed within appropriation limitations in [this act], and the department may not expand partnership services so that foster care general fund requirements are greater than appropriations in [this act].

Funds in item 4f may be used only to fund child care benefit costs for families who are at risk of becoming eligible for AFDC. Funds in item 4f may not

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
be used for any other purpose, transferred to any other use in the department, or transferred to another department.											
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES (5301)											
1. Director's Office (01)											
23,283	100,000		523,106		646,389	23,284	100,000		525,729		649,013
2. Central Services (02)											
	1,606,788	145,000	1,470,535		3,222,323		1,636,012	145,000	1,472,427		3,253,439
a. Legislative Audit (Restricted/Biennial)											
			69,338		69,338						
3. Air Quality (03)											
358,352	1,743,059	1,074,749			3,176,160	361,544	1,995,299	862,732			3,219,575
a. Radon Contract (Restricted)											
	25,000				25,000		25,000				25,000
b. Radon Control (OTO)											
		87,457			87,457			112,457			112,457
4. Environmental Remediation (04)											
	1,826,567	2,369,023			4,195,590		1,829,081	2,090,750			3,919,831
5. Water Quality (05)											
	2,550,331	3,269,622			5,819,953		2,572,339	3,239,880			5,812,219
6. Health Services (06)											
1,513,702	739,811	1,460,183			3,713,696	1,470,652	743,687	1,374,620			3,588,959
a. Certificate of Need (Biennial)											
92,246					92,246						
b. Local Health Care Providers (Restricted/Biennial)											
300,000	300,000				600,000						
7. Family/Maternal and Child Health Bureau (07)											

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	620,822		24,924,896			25,545,718	620,241		25,985,092			26,605,333
2	a.	MIAMI (Restricted)										
3	414,000					414,000	414,000					414,000
4	8.	Preventive Health Bureau (08)										
5	110,000		4,475,659			4,585,659	112,000		4,601,344			4,713,344
6	a.	Communicable Disease Emergency Fund (Restricted/Biennial)										
7	50,000					50,000						
8	9.	Health Facilities Division (09)										
9	682,456		1,873,484			2,555,940	687,795		1,885,380			2,573,175
10	10.	Petroleum Tank Release Compensation Board (11)										
11		1,346,851				1,346,851		1,354,393				1,354,393
12	12.	Waste Management (12)										
13	151,997	2,883,491	531,734			3,567,222	155,782	2,972,022	483,244			3,611,048
14												
15	Total											
16	4,316,858	13,121,898	40,211,807	2,062,979		59,713,542	3,845,298	13,227,833	40,780,499	1,998,156		59,851,786

Funds approved in item 3a may be used only to contract with the Montana bureau of mines and geology for radon in water testing and GIS mapping.

Included in the environmental remediation division funding is \$446,016 in fiscal year 1996 and \$454,576 in fiscal year 1997 of federal funds and \$94,583 of state special revenue funds each fiscal year for leaking underground storage tank activities. Sufficient authority is available for \$100,000 in consultant and professional services each fiscal year of the 1997 biennium. The department is appropriated up to \$847,737 in fiscal year 1996 and \$846,866 in fiscal year 1997 of additional federal revenue for leaking underground storage tank consultant and professional services if the revenue becomes available.

Included in the water quality division funding is \$721,963 in fiscal year 1996 and \$724,835 in fiscal year 1997 of federal nonpoint source pollution prevention funds (NPS funds). The department is appropriated up to \$3 million of additional NPS funds during the 1997 biennium for the purpose of contracting with conservation districts if the funds become available.

Included in the water quality division funding is sufficient authority to contract \$664,755 each fiscal year with nonprofit entities for water quality

	<u>Fiscal 1996</u>					<u>Fiscal 1997</u>						
	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1	management activities. At least 60% of this annual amount must be contracted to conservation districts. No more than 10% of this annual amount may be spent on											
2	studies.											
3	The funds in item 6a are contingent on passage and approval of Senate Bill No. 416.											
4	General fund money in item 6b may be used only to contract for assistance to local health care providers in obtaining medicaid reimbursement.											
5												
6	TOTAL SECTION B											
7	168,292,652	52,656,377	471,591,648	4,231,945		696,774,622	178,624,428	51,785,452	485,105,161	4,177,955		719,692,996
8												

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
C. NATURAL RESOURCES AND COMMERCE											
PUBLIC SERVICE REGULATION (4201)											
1.	Public Service Regulation (01)										
	1,991,401	25,668			2,017,069		1,941,401	25,668			1,967,069
a.	Legislative Audit (Restricted/Biennial)										
	15,409				15,409						
b.	Consultants (Biennial)										
	100,000				100,000						
Total	2,106,810	25,668			2,132,478		1,941,401	25,668			1,967,069
DEPARTMENT OF FISH, WILDLIFE AND PARKS (5201)											
1.	Administration and Finance Division (01)										
	3,317,383	374,299	1,855,326		5,547,008		3,319,642	436,923	1,686,346		5,442,911
a.	Legislative Audit (Restricted/Biennial)										
	60,863				60,863						
b.	Legislative Contract Authority (Restricted/OTO)										
		30,000			30,000			30,000			30,000
2.	Field Services Division (02)										
	1,841,081	555,247	179,108		2,575,436		1,902,540	601,513	183,108		2,687,161
a.	Weed Control (Restricted)										
	1,494				1,494		1,494				1,494
3.	Fisheries Division (03)										
	2,735,364	2,880,873			5,616,237		2,723,065	2,839,257			5,562,322
a.	Legislative Contract Authority (Restricted/OTO)										

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	273,500	726,500			1,000,000		210,900	789,100			1,000,000
2	b.	Water Leasing (Biennial)									
3	75,000				75,000						
4	c.	Evaluation of Fish Introductions (Biennial)									
5	10,000	30,000			40,000						
6	d.	Clark Fork River Investigation (OTO)									
7	13,674	41,020			54,694		13,705	41,113			54,818
8	e.	Weed Control (Restricted)									
9	15,019				15,019		15,019				15,019
10	4.	Law Enforcement Division (04)									
11	4,836,299	127,818			4,964,117		4,867,028	130,052			4,997,080
12	a.	Game Farm EA/EIS (Biennial)									
13	208,000				208,000						
14	b.	Legislative Contract Authority (Restricted/OTO)									
15	70,000				70,000		70,000				70,000
16	c.	County Water Safety Contract (Restricted)									
17	31,000	31,000			62,000		31,000	31,000			62,000
18	d.	Additional Snowmobile Funds (OTO)									
19	16,288				16,288		16,288				16,288
20	5.	Wildlife Division (05)									
21	2,876,904	2,963,307			5,840,211		2,903,241	2,953,932			5,857,173
22	a.	Black-Footed Ferret (OTO)									
23		50,000			50,000			50,000			50,000
24	b.	Wildlife Programmatic EIS (OTO)									
25	29,160	87,480			116,640						

Fiscal 1996						Fiscal 1997					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	c.	Upland Game Bird (Biennial)									
2		1,140,000			1,140,000						
3	d.	Legislative Contract Authority (Restricted/OTO)									
4		84,000	639,000		723,000		79,000	604,000			683,000
5	e.	Weed Control (Restricted)									
6		36,597			36,597		36,597				36,597
7	6.	Parks Division (06)									
8		271,166	3,691,321	143,600	267,240	4,373,327	272,229	3,730,112	143,600	263,236	4,409,177
9	a.	Land and Water Conservation Fund (Biennial)									
10			300,000		300,000						
11	b.	National Recreation Trails (Biennial)									
12			200,000		200,000						
13	c.	Legislative Contract Authority (Restricted/OTO)									
14		19,000	6,000		25,000		19,000	6,000			25,000
15	d.	Snowgroomer Equipment (Biennial)									
16			190,000		190,000						
17	e.	Additional Snowgroomer Equipment (OTO)									
18		248,576	248,576		497,152						
19	f.	Capitol Grounds General Fund (Restricted)									
20		11,000			11,000	11,000					11,000
21	g.	Weed Control (Restricted)									
22		14,611	30,196		44,807	12,607	30,196				42,803
23	7.	Conservation Education Division (08)									
24		1,406,959	345,184		1,752,143		1,407,461	352,697			1,760,158
25	a.	Legislative Contract Authority (Restricted/OTO)									

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	7,500	12,500			20,000		7,500	12,500			20,000
b.	Shooting Ranges (Biennial)										
	115,000				115,000						
c.	Additional Snowmobile Funds (OTO)										
	12,000				12,000		12,000				12,000
8.	Department Management (09)										
	2,467,804	533,133			3,000,937		2,461,785	529,319			2,991,104
a.	Additional Predator Control Grant (Restricted)										
	60,000				60,000		60,000				60,000
b.	Legislative Contract Authority (Restricted/OTO)										
		115,000			115,000			115,000			115,000
c.	Attorney General Assistance (Restricted)										
	36,100				36,100		36,100				36,100
d.	Weed Control (Restricted)										
	1,021				1,021		1,021				1,021
Total	296,777	25,767,103	10,191,961	2,740,250	38,996,091	295,836	23,954,694	9,666,006	2,132,690		36,049,226

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

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

(2) The department may transfer appropriation authority between the state special revenue fund and the federal special revenue fund. Transfers may not change the total appropriated to the department for legislative contract authority.

(3) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from present law operations. In preparing the 1999 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.

Fiscal 1996						Fiscal 1997				
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other Total
(4) A report must be submitted by the department to the legislative fiscal analyst 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. If Senate Bill No. 85 is passed and approved in a form that includes an exemption for ground maintenance workers from prevailing wage rates, the appropriation in item 6f is eliminated. Item 8a may be spent as a grant to the department of livestock for predator control only if the federal animal damage control discontinues its predator control program in Montana.										
DEPARTMENT OF STATE LANDS (5501)										
1. Central Management Program (01)										
1,389,004	133,183	120,000	504,902		2,147,089	1,460,962	129,993	120,000	575,329	2,286,284
a. Legislative Audit (Restricted/Biennial)										
47,381					47,381					
2. Reclamation Program (03)										
287,660	1,153,791	5,704,938			7,146,389	282,478	1,141,778	5,725,482		7,149,738
a. State Library Transfer										
	5,000	15,000			20,000		5,000	15,000		20,000
b. Hard Rock (Biennial)										
	50,000				50,000					
c. Bond Forfeitures (Biennial)										
	100,000				100,000					
d. Environmental Analysis (Biennial)										
	550,000				550,000					
e. Weed Control (Restricted)										
220		174			394	220		174		394
3. Land Administration Program (04)										
948,848	493,000				1,441,848	939,677	493,000			1,432,677

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	a.	Weed Control (Restricted)									
2	15,000				15,000	15,000					15,000
3	b.	Land Exchange With Crow Tribe									
4		100,000			100,000			100,000			100,000
5	4.	Forestry Program (25)									
6	6,423,227	3,683,574	876,873		10,983,674	6,276,288	3,434,708	753,288			10,464,284
7	a.	Federal Fire Reimbursement (Restricted)									
8		100,000			100,000			100,000			100,000
9	b.	Community Forestry FTE (OTO)									
10		87,375			87,375			87,652			87,652
11	c.	HB 201 -- Additional Timber Sales									
12		562,368			562,368		545,076				545,076
13	d.	Weed Control (Restricted)									
14	862	2,760			3,622	862	2,760				3,622
15											
16	Total										
17	9,112,202	6,733,676	7,004,360	504,902	23,355,140	8,975,487	5,752,315	6,901,596	575,329		22,204,727

The department may transfer appropriation authority in item 2a between the state special revenue fund and the federal special revenue fund as long as the totals are not exceeded.

Federal fire reimbursement funds are those funds received for expenses incurred from loaning department personnel to federal agencies to assist in fire suppression activities. Only those federal funds received as reimbursement of expenses credited against the department's state forestry operational budget are considered federal fire reimbursement funds. All other federal funds received must be deposited into the general fund. The department shall report federal fire reimbursement expenditures on state accounting records, and the records must be separate from current level operations.

Item 4 includes reductions of 9.08 FTE and \$85,258 in general fund money and \$215,134 in state special revenue money in fiscal year 1997 to implement the FTE and personal services savings due to the reorganization of the natural resource and commerce agencies, contingent on passage and approval of Senate Bill No.

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	234. The executive branch shall allocate these reductions among programs in the newly created departments of environmental quality and natural resource management										
2	and the department of commerce. If Senate Bill No. 234 is not passed and approved, \$85,258 in general fund money and \$215,134 in state special revenue money for										
3	9.08 FTE are appropriated to the [forestry program] in fiscal year 1997.										
4	Item 4c is contingent on passage and approval of House Bill No. 201.										
5	DEPARTMENT OF LIVESTOCK (5603)										
6	1. Centralized Services Program (01)										
7	57,563	569,275	22,000		648,838	57,052	557,404	33,067			647,523
8	a. Legislative Audit (Restricted/Biennial)										
9		25,039			25,039						
10	2. Diagnostic Laboratory Program (03)										
11	136,866	924,102			1,060,968	138,515	934,791				1,073,306
12	3. Disease Control Program (04)										
13		483,546			483,546		555,763				555,763
14	a. Disease Control Emergency (Restricted)										
15		70,000			70,000						
16	4. Milk and Egg Program (05)										
17		152,195	30,000		182,195		155,245	29,000			184,245
18	5. Inspection and Control Program (06)										
19		2,343,065			2,343,065		2,340,195				2,340,195
20	6. Predator Control Program (08)										
21		412,923			412,923		349,349				349,349
22	7. Meat and Poultry Inspection Program (10)										
23	261,968	6,000	267,968		535,936	263,453	6,000	269,453			538,906
24											
25	Total										

	<u>Fiscal 1996</u>					<u>Fiscal 1997</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	456,397	4,986,145	319,968			5,762,510	459,020	4,898,747	331,520			5,689,287
2	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
3	1. Centralized Services (21)											
4	1,033,462	650,021	111,652			1,795,135	1,088,997	642,366	79,558			1,810,921
5	a. Legislative Audit (Restricted/Biennial)											
6	51,233					51,233						
7	b. Missouri River Lawsuit (Restricted/Biennial)											
8	15,000					15,000						
9	c. NMFS Lawsuit (Restricted/Biennial)											
10	25,000					25,000						
11	2. Oil and Gas Conservation (22)											
12		832,909				832,909		835,657				835,657
13	a. Underground Injection Control (Restricted)											
14		225,000				225,000		225,000				225,000
15	3. Conservation and Resource Development Division (23)											
16		1,370,296	72,400			1,442,696		1,375,582	72,400			1,447,982
17	4. Water Resources Division (24)											
18	2,589,966	2,989,602	52,748			5,632,316	2,582,873	2,482,824	52,748			5,118,445
19	a. Weed Control (Restricted)											
20	475					475	475					475
21	5. Reserved Water Rights Compact Commission (25)											
22	169,786	335,589				505,375	169,786	330,248				500,034
23	6. Energy Division (26)											
24	592,140	495,259	864,275			1,951,674	592,072	456,868	887,688			1,936,628
25												

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1	Total										
2	4,477,062	6,898,676	1,101,075		12,476,813	4,434,203	6,348,545	1,092,394			11,875,142
3	Included in the centralized services program funding is \$38,500 of indirect funds from MFSA/MEPA fees. If MFSA/MEPA activities generate more than \$38,500										
4	of indirect funds over the biennium, the additional indirect funds must be deposited in the general fund.										
5	The department is authorized to spend the lawsuit appropriations for either lawsuit.										
6	Up to \$50,000 each year of funds received under the provisions of 85-1-514(4) are appropriated to the department for the purpose of performing duties										
7	required under 85-1-514.										
8	Up to \$20,000 each year of fines collected under the provisions of Title 85, chapter 2, and deposited in the water right appropriation account in accordance										
9	with 85-2-318 are appropriated to the department to carry out the enforcement functions required under 85-2-114.										
10	Up to \$20,000 each year of funds received from the bonds required by 37-43-306 are appropriated to the department for the purpose of performing remedial										
11	action on water wells, providing compensation for damages caused by water well violations, or paying administration costs incurred by the board of water well										
12	contractors.										
13	During the 1997 biennium, up to \$550,000 of funds currently in or to be deposited in the Broadwater replacement and renewal account are appropriated to										
14	the department for repairing or replacing equipment at the Broadwater hydropower facility or to service the Broadwater hydropower bond debt if revenue deposited										
15	in the debt service account is insufficient for this purpose.										
16	During the 1997 biennium, up to \$20,000 of interest earned on the Broadwater users account is appropriated to the department for the purpose of repair,										
17	improvement or rehabilitation of the Broadwater-Missouri diversion project.										
18	Up to \$150,000 each year of funds received in accordance with 85-3-213 are appropriated to the department for the purpose of carrying out the review and										
19	administration of weather modification applications, permits, and licenses.										
20	During the 1997 biennium, up to \$419,000 of funds received by the department from arbitration, litigation awards, or settlements, including funds from										
21	the escrow account currently established in an escrow agreement among Voith hydro, inc., the department, and norwest bank, Helena, pursuant to agreement 1189.1										
22	Broadwater power project, are authorized to be spent to pay costs, including the bond debt associated with the Broadwater power project.										
23	The department is appropriated up to \$700,000 per year from the account established in 76-14-112 for rangeland loans during the 1997 biennium.										
24	All funds deposited in the state special revenue account established in 76-15-530 are appropriated to the department for distribution as grants to										
25	conservation districts in an amount of up to \$100,000 per year for the 1997 biennium.										

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	All funds held in the state special revenue account in accordance with 76-16-106(2) are appropriated to the department for administration of grazing											
2	district activities in an amount of up to \$15,000 per year for the 1997 biennium.											
3	The department is appropriated up to \$400,000 over the biennium from the state special revenue account established in 85-1-604 for the purchase of prior											
4	liens on property held as loan security as required by 85-1-618.											
5	The board of oil and gas conservation is appropriated \$110,000 of federal revenue funds each fiscal year of the 1997 biennium, contingent upon receiving											
6	federal funds from the environmental protection agency for the underground injection control program.											
7	The board of oil and gas regulation is appropriated from the oil and gas ERA account \$56,336 in fiscal year 1996 and \$56,541 in fiscal year 1997 in the											
8	event that primacy is achieved for the underground injection control program. If primacy is achieved, the board of oil and gas regulation is authorized to request											
9	funding for the personal services costs of an underground injection control program manager as a present law adjustment in the 1999 biennium.											
10	DEPARTMENT OF AGRICULTURE (6201)											
11	1. Central Management Division (15)											
12	136,449	263,208	81,450	25,717	9,120	515,944	149,603	263,208	81,554	25,717	9,120	529,202
13	a. Legislative Audit (Restricted/Biennial)											
14	30,432					30,432						
15	2. Agricultural Sciences Division (30)											
16	106,890	3,696,825	405,054	5,604		4,214,373	105,840	3,681,909	449,089	5,666		4,242,504
17	a. EPA Grant Funds (OTO)											
18			150,000			150,000			150,000			150,000
19	3. Agricultural Development Division (50)											
20	200,275	2,653,597		202,204	68,235	3,124,311	200,480	2,697,228		205,905	70,226	3,173,839
21	a. Grain Laboratory (Restricted)											
22		254,604				254,604		254,611				254,611
23	b. Grain Sublaboratory (Restricted)											
24		135,310				135,310		163,410				163,410
25	c. Christmas Tree Promotion (Restricted)											

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
		40,000			40,000			40,000			40,000
Total											
474,046	7,003,544	676,504	233,525	77,355	8,464,974	455,923	7,060,366	720,643	237,288	79,346	8,553,566
The department is authorized to make grants to state agencies from the growth through agriculture account, as approved by the Montana agriculture development council in accordance with Title 90, chapter 9. The state agency that receives a grant from the Montana agriculture development council is authorized additional appropriation authority equal to the grant amount.											
DEPARTMENT OF COMMERCE (6501)											
1. Weights and Measures Bureau (02)											
	585,181				585,181		579,511				579,511
a. Legislative Audit (Restricted/Biennial)											
	1,275				1,275						
2. Banking and Financial Institutions (36)											
	1,181,527				1,181,527		1,168,474				1,168,474
a. Legislative Audit (Restricted/Biennial)											
	2,531				2,531						
3. Milk Control Bureau (37)											
	234,908				234,908		236,467				236,467
a. Legislative Audit (Restricted/Biennial)											
	544				544						
4. Professional and Occupational Licensing Bureau (39)											
15,000	3,618,257		1,202,646		4,835,903	15,000	3,612,845		1,207,940		4,835,785
a. Legislative Audit (Restricted/Biennial)											
			10,525		10,525						
b. Legal Contingency (Restricted)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	70,841				70,841		70,841				70,841
5.	Economic Development Division (51)										
870,283	272,902	3,843,197			4,986,382	844,879	310,098	3,668,485			4,823,462
a.	Legislative Audit (Restricted/Biennial)										
1,190	201	5,054			6,445						
6.	Montana Promotion Division (52)										
	450,000				450,000		450,000				450,000
7.	Community Development Bureau (60)										
287,624	577,972	30,714,401			31,579,997	287,148	573,451	28,935,646			29,796,245
a.	Legislative Audit (Restricted/Biennial)										
435	1,167	15,780			17,382						
b.	Hard-Rock Mining Board Contingency (Restricted)										
	100,000				100,000		100,000				100,000
c.	Coal Board Grants (Restricted/Biennial)										
	1,000,000				1,000,000						
8.	Local Government Services Audit/Systems (62)										
348,990			277,439		626,429	349,675			285,896		635,571
a.	Legislative Audit (Restricted/Biennial)										
1,010			538		1,548						
9.	Local Government Assistance -- Administration (64)										
			129,299		129,299				129,542		129,542
a.	Legislative Audit (Restricted/Biennial)										
			310		310						
10.	Building Codes Bureau (65)										
	1,816,988				1,816,988		1,824,491				1,824,491

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	a.	Legislative Audit (Restricted/Biennial)									
2		3,497			3,497						
3	11.	Indian Affairs Coordinator (70)									
4		107,856			107,856	108,209					108,209
5	a.	Legislative Audit (Restricted/Biennial)									
6		400			400						
7	12.	Health Facilities Authority (71)									
8			166,736		166,736				154,412		154,412
9	a.	Legislative Audit (Restricted/Biennial)									
10			4,764		4,764						
11	13.	Montana Science and Technology Alliance (73)									
12		347,093			347,093		346,217				346,217
13	a.	Legislative Audit (Restricted/Biennial)									
14		808			808						
15	14.	Board of Housing (74)									
16			1,312,758		1,312,758				1,288,223		1,288,223
17	a.	Legislative Audit (Restricted/Biennial)									
18			65,873		65,873						
19	15.	Board of Investments (75)									
20			1,828,846		1,828,846				1,832,116		1,832,116
21	a.	Legislative Audit (Restricted/Biennial)									
22			92,075		92,075						
23	16.	Montana State Lottery (77)									
24			6,949,877		6,949,877				7,055,739		7,055,739
25	a.	Legislative Audit (Restricted/Biennial)									

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1			138,676		138,676						
2	17.	Board of Horseracing (78)									
3		265,008			265,008		270,110				270,110
4	a.	Legislative Audit (Restricted/Biennial)									
5		552			552						
6	18.	Director/Management Services (81)									
7		124,738		822,655	947,393	105,188			819,790		924,978
8	a.	Legislative Audit (Restricted/Biennial)									
9		244			244						
10	b.	Oracle Data Base Programming (OTO)									
11		33,990	52,116	856	63,038	150,000					
12	c.	Equipment Conversion to LANS (OTO)									
13		17,215	149,505	5,478	120,611	292,809		14,400	28,800		43,200
14											
15	Total										
16		1,808,975	10,732,873	34,584,766	13,186,666	60,313,280	1,710,099	9,556,905	32,604,131	12,802,458	56,673,593

It is the legislature's intent that the department grant \$75,000 of statutorily appropriated lodging facilities use tax revenue to the Montana historical society each year to fund tours of the original governor's mansion and the state capitol and to fund restoration of the original governor's mansion.

The appropriation in item 4b is to be used only for unexpected legal expenses in the weights and measures, building codes, professional and occupational licensing, and milk control programs.

Item 7c is contingent on the Bull Mountain mine project becoming productive. It is the intent of the legislature that the coal board grant the funds for impacts associated with the Bull Mountain mine project contingent upon meeting coal board standards for grant approval.

Item 18 includes \$20,000 of general fund in fiscal 1996 that must be used to provide funds for economic adjustments for Cascade County as a result of the plan to reduce the mission of Malmstrom Air Force Base (AFB).

			<u>Fiscal 1996</u>						<u>Fiscal 1997</u>			
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</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>Other</u>		<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	TOTAL SECTION C											
2	16,625,459	64,228,827	53,904,302	16,665,343	77,355	151,501,286	16,330,568	59,512,973	51,341,958	15,747,765	79,346	143,012,610
3												

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
D. INSTITUTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1. Justice System Support Service (01)											
484,698	244,920	465,946			1,195,564	485,656	244,021	502,130			1,231,807
a.	Crime Victims' Compensation Pass-Through Benefits (Biennial)										
	505,000	135,000			640,000		505,000	150,000			655,000
b.	Juvenile Justice Pass-Through Grants (Biennial)										
		457,636			457,636			421,594			421,594
c.	Victims' Assistance Pass-Through Grants (Biennial)										
		470,500			470,500			470,500			470,500
d.	Drug Education Pass-Through Grants (Biennial)										
		463,837			463,837			463,837			463,837
e.	Drug Enforcement Pass-Through Grants (Biennial)										
		2,256,581			2,256,581			2,256,439			2,256,439
f.	Violence Against Women Grant (Biennial)										
		500,000			500,000			500,000			500,000
g.	Criminal History Record Improvement (Biennial)										
		500,000			500,000			500,000			500,000
h.	Legislative Contract Authority (Restricted)										
		200,000			200,000			200,000			200,000
Total											
484,698	749,920	5,449,500			6,684,118	485,656	749,021	5,464,500			6,699,177
All remaining federal pass-through grant appropriation authority for the 1995 biennium is authorized to continue into fiscal year 1996 and fiscal year 1997.											

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1 The legislature intends that the appropriation for legislative contract authority provide adequate spending authority to enable faster and more cost- 2 effective startup of services otherwise initiated by budget amendment. Prior to authorizing use of the appropriation, the office of budget and program planning 3 shall require the necessary and usual contract justification. A legislative contract authority appropriation must be accounted for and reported separately from 4 all other appropriations. In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional 5 spending authority must be established in accordance with the provisions of the budget amendment law in Title 17, chapter 7, part 4.											
6 HIGHWAY TRAFFIC SAFETY (4108)											
7 1. Highway Traffic Safety Division (36)											
8 250,000	86,000	4,510,578			4,846,578	250,000	85,879	4,512,456			4,848,335
9 _____											
10 Total											
11 250,000	86,000	4,510,578			4,846,578	250,000	85,879	4,512,456			4,848,335
12 DEPARTMENT OF JUSTICE (4110)											
13 1. Legal Services Division (01)											
14 1,504,213	186,847	38,885			1,729,945	1,485,582	187,514	38,943			1,712,039
15 a. Major Litigation Costs (Restricted/Biennial)											
16 500,000					500,000						
17 b. Bankruptcy Collection Unit (010)											
18 151,728					151,728	151,728					151,728
19 2. Agency Legal Services (06)											
20			625,082		625,082				627,315		627,315
21 3. Gambling Control Division (07)											
22 478,655	1,834,066				2,312,721	462,089	1,771,745				2,233,834
23 4. Motor Vehicle Division (12)											
24 5,887,856	1,111,660				6,999,516	5,671,222	1,111,660				6,782,882
25 5. Highway Patrol Division (13)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	13,287,519	1,634,113			14,921,632		13,549,076	1,602,118			15,151,194
2	a.	Patrol Cars (Restricted)									
3	171,340				171,340		172,510				172,510
4	b.	Legislative Contract Authority (Restricted)									
5		100,000			100,000			100,000			100,000
6	6.	Law Enforcement Services Division (18)									
7	1,814,240	403,294	1,009,884		3,226,418	2,158,691	389,672	605,348			3,153,711
8	a.	Legislative Contract Authority (Restricted)									
9		150,000			150,000			150,000			150,000
10	7.	County Attorney Payroll (19)									
11	1,443,865				1,443,865	1,480,363					1,480,363
12	8.	Law Enforcement Academy Division (22)									
13	670,060	93,770			763,830	674,586		57,490			732,076
14	9.	Central Services Division (28)									
15	177,176	217,444	8,053		402,673	178,012	218,469		8,092		404,573
16	a.	Legislative Audit (Restricted/Biennial)									
17	21,356	26,209	971		48,536						
18	10.	Data Processing Division (29)									
19	1,096,667	433,440			1,530,107	1,120,237	488,486	63,000			1,671,723
20	11.	Extradition and Transportation of Prisoners (30)									
21	141,834				141,834	156,017					156,017
22	12.	Forensic Science Division (32)									
23	1,024,073	256,122	39,979		1,320,174	1,032,737	256,041	40,278			1,329,056
24	a.	Legislative Contract Authority (Restricted)									
25		40,000			40,000			40,000			40,000

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
Total											
14,911,723	17,927,941	3,106,631	634,106		36,580,401	14,571,264	18,145,173	2,697,177	635,407		36,049,021
The legislature intends that the appropriation for legislative contract authority provide adequate spending authority to enable faster and more cost-effective startup of services otherwise initiated by budget amendment. Prior to authorizing use of the appropriation, the office of budget and program planning shall require the necessary and usual contract justification. A legislative contract authority appropriation must be accounted for and reported separately from all other appropriations. In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional spending authority must be established in accordance with the provisions of the budget amendment law in Title 17, chapter 7, part 4. The legislature recognizes that costs associated with litigation in which the legal services division is required to provide representation to the state of Montana may exceed the appropriation provided. In that event, the department will need to request a supplemental appropriation from the 1997 legislature to adequately represent the state. Item 1b is contingent on passage and approval of House Bill No. 135. If the total amount of federal crime bill funds in item 5 is not received by the department, the federal special revenue appropriation in item 5 must be reduced to the amount received and the state special revenue appropriation must be increased by the same amount as the federal special revenue appropriation is decreased. The department is authorized to transfer the retirement contributions provided in sections 19-6-404 and 61-5-121(1)(a) in fiscal years 1996 and 1997 from the highway patrol retirement clearing account in the state special revenue fund to the Montana highway patrol officers' retirement pension trust fund. An appropriation must be established each year in the amount required to be transferred up to the amount of \$650,000. The department is authorized to request a budget amendment for the rural statewide intelligence network if federal grant funds become available during the 1997 biennium. If the total amount of federal special revenue in item 8 is not received by the department, the federal special revenue appropriation in item 8 must be decreased and the general fund appropriation must be increased by the same amount as the federal special revenue appropriation is decreased.											
MONTANA ARTS COUNCIL (5114)											
1. Promotion of the Arts (01)											
110,482	166,723	299,375			576,580	107,713	167,483	301,005			576,201

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	a.	Legislative Audit (Restricted/Biennial)									
2	16,371				16,371						
3	b.	Federal Grants (Biennial)									
4		237,933			237,933			236,305			236,305
5											
6	Total										
7	126,853	166,723	537,308		830,884	107,713	167,483	537,310			812,506
8	MONTANA STATE LIBRARY COMMISSION (5115)										
9	1.	State Library Operations (01)									
10	1,448,617	168,301	1,576,545		3,193,463	1,225,966	163,085	416,545			1,805,596
11	a.	Legislative Audit (Restricted/Biennial)									
12	17,720				17,720						
13	b.	Donations and Bequests (Biennial)									
14		25,000			25,000						
15	2.	Natural Resource Information Services (07)									
16	a.	NRIS Performance-Based Budget (Biennial)									
17	95,830	931,408	556,685		1,583,923						
18											
19	Total										
20	1,562,167	1,124,709	2,133,230		4,820,106	1,225,966	163,085	416,545			1,805,596
21	Item 1 includes biennial appropriations of \$251,138 in general funds and \$1,160,000 of federal funds for grants to local libraries.										
22	Item 2a is a biennial, performance-based budget and must be used to achieve the following goals:										
23	(1) to operate a natural resource information clearinghouse;										
24	(2) to support interagency data coordination and standards; and										
25	(3) to provide user support and tools.										

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 NRIS is required to provide performance measure progress reports to the legislative fiscal analyst and the office of budget and program planning 2 semiannually. Performance measures as shown in the 1997 biennium appropriations report are adopted as legislative intent. 3 Item 2a includes \$466,685 for legislative contract authority, subject to the following provisions: 4 (1) Legislative contract authority applies only to state special funds received from the Montana university system, federal funds, and private funds 5 (2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from present law operations 6 (3) A report must be submitted by the Montana state library commission to the legislative fiscal analyst following the end of each fiscal year of the 7 biennium. The report must include a listing of projects with the related amount of expenditures for each project. 8 MONTANA HISTORICAL SOCIETY (5117) 9 1. Administration Program (01) 10 547,166 129,675 44,480 721,321 551,362 130,049 44,614 726,025 11 a. Legislative Audit (Restricted/Biennial) 12 18,829 18,829 13 2. Library Program (02) 14 442,098 4,000 49,855 495,953 442,627 4,000 50,260 496,887 15 3. Museum Program (03) 16 213,839 18,374 17,045 249,258 213,173 18,374 17,027 248,574 17 4. Publication (04) 18 52,099 10,000 671,857 733,956 52,099 672,287 724,386 19 a. Legislative Audit (Restricted/Biennial) 20 827 827 21 5. Historical Sites Preservation (06) 22 53,010 552,633 605,643 53,886 554,262 608,148 23 a. Legislative Audit (Restricted/Biennial) 24 876 4,507 5,383 25											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	Total										
2	1,327,917	152,049	611,620	739,584	2,831,170	1,313,147	152,423	598,876	739,574		2,804,020
3	Item 1 includes \$67,714 each fiscal year and item 3 includes \$7,286 each fiscal year of lodging facilities use tax revenue granted from the Montana										
4	promotion program under the department of commerce. This appropriation is to provide tours of the capitol and the original governor's mansion and rehabilitation										
5	of the original governor's mansion. It is the intent of the 54th legislature that similar amounts be appropriated to the Montana historical society for these										
6	purposes in subsequent bienniums.										
7	DEPARTMENT OF CORRECTIONS AND HUMAN SERVICES (6401)										
8	1. Central Operations (10)										
9	3,087,603	115,956		52,290	3,255,849	3,099,460	116,751		52,578		3,268,789
10	a. Legislative Audit (Restricted/Biennial)										
11	120,556	14,476	1,567	5,929	142,528						
12	2. Corrections (20)										
13	36,700,265	1,055,844	245,518	5,841,424	43,843,051	37,728,705	1,055,816	267,630	6,659,584		45,711,735
14	3. Mental Health (30)										
15	36,144,453	147,752	1,792,415		38,084,620	36,680,132	147,759	1,796,062			38,623,953
16	4. Chemical Dependency (40)										
17		2,565,304	3,376,970		5,942,274		2,591,941	3,379,695			5,971,636
18	5. Special Services (50)										
19	15,979,191	2,370,550	1,311,506		19,661,247	15,313,669	2,271,493	1,326,617			18,911,779
20											
21	Total										
22	92,032,068	6,269,882	6,727,976	5,899,643	110,929,569	92,821,966	6,183,760	6,770,004	6,712,162		112,487,892
23	Item 2 includes \$486,581 in general fund money each fiscal year that may be used only if the department of administration, personnel division, authorizes										
24	the reclassification of correctional officers.										
25	If House Bill No. 304 is not passed and approved, item 2 is decreased by \$553,280 in general fund money in fiscal year 1997.										

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 If House Bill No. 93 is not passed and approved, item 3 is decreased by \$105,534 in general fund money in fiscal year 1996 and \$114,202 in general fund 2 money in fiscal year 1997. 3 If the Eastmont human services center does not remain in operation at current capacity, item 5 is decreased by \$22,865 in general fund money in fiscal 4 year 1996 and \$22,944 in general fund money in fiscal year 1997 to fund 1.0 FTE in the Eastmont vocational program. 5 Any funds remaining in the Montana state prison budget on June 30, 1995, may be carried forward into the 1997 biennium to deal with population growth at 6 the prison. 7 The department is directed to develop and purchase mental health services for children and adolescents that minimize the necessity of residential placements 8 and that control the expenditures for residential care. 9 All services under the managing resources Montana (MRM) program, as well as the regional management of MRM, must be purchased based on an RFP process that 10 provides for effective services at the lowest possible costs. The department shall develop measures of program effectiveness and require contractors selected under 11 the RFP process to provide the information necessary to determine the effectiveness of services. The department may not contract with any service provider that 12 has been found to have, through fraud or falsification of documents, attempted to receive public funds to which the provider was not entitled. 13 DEPARTMENT OF MILITARY AFFAIRS (6701) 14 1. Operations Support (01) 15 274,793 13,842 288,635 270,965 13,989 284,954 16 a. Legislative Audit (Restricted/Biennial) 17 8,282 8,282 18 2. Army National Guard Program (12) 19 840,305 1,907,794 2,748,099 857,252 1,901,058 2,758,310 20 a. R/M Backlog State Armories (OTO) 21 100,000 5,000 105,000 70,000 10,000 80,000 22 b. R/M Backlog Service Contract (OTO) 23 26,625 26,625 26,625 24 c. Legislative Contract Authority (Restricted) 25 300,000 300,000 300,000											

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	3.	Air National Guard Program (13)									
2	156,416	1,432,926			1,589,342	160,607		1,443,788			1,604,395
3	4.	Disaster Coordination Response (21)									
4	236,629	10,000	1,301,073		1,547,702	239,605	10,000	1,305,047			1,554,652
5	a.	Legislative Audit (Restricted/Biennial)									
6	4,141	12,423			16,564						
7	b.	Legislative Contract Authority (Restricted)									
8		50,000			50,000			50,000			50,000
9	5.	Veterans' Affairs Program (31)									
10	534,468	65,447			599,915	536,346	65,796				602,142
11	a.	Legislative Audit (Restricted/Biennial)									
12	8,282				8,282						
13											
14	Total										
15	2,163,316	80,447	5,044,683		7,288,446	2,134,775	85,796	5,040,507			7,261,078

If federal funds become available, the department is authorized to seek a budget amendment for youth or guardcare programs in the 1997 biennium.

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

(1) Prior to authorizing use of the appropriations, the office of budget and program planning shall require the usual and necessary contract justification.

(2) The legislative contract authority appropriations must be accounted for and reported separately from all other appropriations.

(3) In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional spending authority must be requested through the budget amendment process.

(4) In preparing the 1999 biennium budget, the office of budget and program planning may not include legislative contract authority expenditures in the present law base.

The appropriation provided for the air national guard program is contingent upon funds being used to attempt to achieve program performance targets as outlined in the legislative appropriations report for the 1997 biennium. The department shall provide semiannual reports to the office of budget and program

	<u>Fiscal 1996</u>					<u>Fiscal 1997</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	planning and the office of the legislative fiscal analyst on progress toward achievement of these performance targets with explanations for any significant											
2	variances.											
3												
4	TOTAL SECTION D											
5	112,858,742	26,557,671	28,121,526	7,273,333		174,811,272	112,910,487	25,732,620	26,037,375	8,087,143		172,767,625
6												

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1											
2											
3											
4	2,892,760	592,021	4,680,108	1,051,670	9,216,559	2,266,743	592,909	4,344,719	1,056,864		8,261,235
5	a.	Legislative Audit (Restricted/Biennial)									
6	67,797				67,797						
7	b.	Transfer (Biennial)									
8	891,342				891,342						
9	c.	MAEFAIRS (Biennial/OTO)									
10	160,000				160,000						
11	d.	Vocational Education -- Termination Payout (Restricted)									
12	112,420				112,420	112,999					112,999
13	e.	Secondary Vocational Education (Restricted)									
14	170,000		170,000		340,000	170,000		170,000			340,000
15	2.	Distribution to Public Schools (09)									
16	a.	Special Education (Restricted)									
17	32,722,797				32,722,797	32,722,797					32,722,797
18	b.	Special Education Contingency (Restricted/Biennial)									
19	2,031,163				2,031,163						
20	c.	Transportation (Restricted)									
21	6,691,834	3,908,166			10,600,000	6,791,834	3,908,166				10,700,000
22	d.	School Foods (Restricted)									
23	660,189				660,189	661,731					661,731
24	e.	Gifted and Talented (Restricted/Biennial)									
25	300,000				300,000						

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	f.	Secondary Vocational Education (Restricted/Biennial)									
2	1,300,000				1,300,000						
3	g.	Adult Basic Education (Restricted/Biennial)									
4	500,000				500,000						
5	h.	Instate Residential Services (Restricted/Biennial)									
6	1,949,791				1,949,791						
7	i.	SIMMS Grant (Restricted)									
8		500,000			500,000		500,000				500,000
9	j.	Individuals With Disabilities Education Act -- B (Biennial)									
10		2,431,400			2,431,400						
11	k.	Adult Basic Education (Biennial)									
12		1,365,000			1,365,000						
13	l.	Job Training Partnership Act (Biennial)									
14		1,017,200			1,017,200						
15	m.	Vocational Education (Biennial)									
16		6,022,525			6,022,525						
17	n.	Chapter 1 (Biennial)									
18		2,295,000			2,295,000						
19	o.	Foreign Language (Biennial)									
20		108,000			108,000						
21	p.	Goals "2000" (Biennial)									
22		5,931,307			5,931,307						
23	q.	Arts and English Curriculum (Biennial)									
24		360,000			360,000						
25	r.	- School District Federal Aid (Biennial)									

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
		108,143,035			108,143,035						
s.	K-12 BASE Aid (Restricted/Biennial)										
245,006,000					245,006,000						
t.	McKinney Homeless (Biennial)										
		264,000			264,000						
Total					0						
295,456,093	5,000,187	132,787,575	1,051,670		434,295,525	42,726,104	5,001,075	4,514,719	1,056,864		53,298,762
All revenue received in the state traffic education account under the provisions of 20-7-504 and 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5. This appropriation may not exceed \$1 million per year.											
The legislative audit committee, in accordance with its constitutional authority to supervise legislative postaudits, shall ensure the independence of the audit of the office of the superintendent of public instruction conducted pursuant to Title 5, chapter 13, during the 1997 biennium. It is the intent of the legislature that the biennial financial compliance audit for the 2 fiscal years ending June 30, 1996, be contracted. To the extent that the legislative audit committee contracts with a private firm to conduct a portion of the audit or the entire audit, including the federal single audit, the total costs of all audit work during the biennium must be paid first from the line item appropriation to the office of the superintendent of public instruction for audit costs.											
The office of public instruction may distribute the amounts required from the appropriation for "in-state treatment" to public schools for the purpose of providing education costs in day-treatment services.											
The office of public instruction may use up to 1% of the appropriation provided in item 2a to provide the matching funds necessary for medicaid reimbursements paid for medicaid-eligible services provided by public school districts.											
The office of public instruction may transfer any unused balance in the appropriation in item 2b to the special education appropriation in item 2a.											
BOARD OF PUBLIC EDUCATION (5101)											
1.	Administration (01)										
115,455	10,036				125,491	115,841	9,946				125,787
a.	Legislative Audit (Restricted/Biennial)										
1,541					1,541						

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
2.	Advisory Council (03)										
	81,990				81,990		82,227				82,227
a.	Legislative Audit (Restricted/Biennial)										
	1,541				1,541						
Total											
116,996	93,567				210,563	115,841	92,173				208,014
SCHOOL FOR THE DEAF AND BLIND (5113)											
1.	Administration Program (01)										
208,752					208,752	205,065					205,065
a.	Legislative Audit (Restricted/Biennial)										
27,735					27,735						
2.	General Services Program (02)										
296,733					296,733	291,889					291,889
3.	Student Services (03)										
841,476		31,151			872,627	821,411		31,151			852,562
4.	Education (04)										
1,454,364	357,688	38,739			1,850,791	1,440,683	357,529	38,739			1,836,951
Total											
2,829,060	357,688	69,890			3,256,638	2,759,048	357,529	69,890			3,186,467
Revenue received from the rental use of the MSDB facilities and deposited into the state special revenue account is appropriated for use by the MSDB. This appropriation may not exceed \$10,000 per year.											
VOCATIONAL EDUCATION COUNCIL (5116)											
1.	Administration Program (01)										

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
		163,169			163,169			167,644			167,644
a.	Legislative Audit (Restricted/Biennial)										
		4,237			4,237						
Total											
		167,406			167,406			167,644			167,644
MONTANA UNIVERSITY SYSTEM (5100)											
1.	Board of Regents (Biennial)										
83,179,688	84,089,980	10,062,678	18,730,859		196,063,205	84,887,696	88,694,797	10,349,311	19,500,640		203,432,444
a.	Legislative Audit (Restricted/Biennial)										
499,946		18,475			518,421	3,000					3,000
Total											
83,679,634	84,089,980	10,081,153	18,730,859		196,581,626	84,890,696	88,694,797	10,349,311	19,500,640		203,435,444
2.	Community Colleges										
4,400,607					4,400,607	4,400,607					4,400,607
a.	Legislative Audit (Restricted/Biennial)										
31,360					31,360						
3.	Community Colleges (Biennial)										
776,854					776,854						
4.	Community Colleges Additional Cost										
372,747					372,747						
Total											
5,581,568					5,581,568	4,400,607					4,400,607

<u>Fiscal 1996</u>						<u>Fiscal 1997</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>			

Included in state special revenue appropriations in item 1 is \$990,000 in fiscal year 1996 and \$1,024,000 in fiscal year 1997 from revenue generated under the provisions of 20-16-202, which requires each county in which a college of technology is located to levy an annual tax of 1.5 mills on all taxable property within the county. Revenue received by the university system under the provisions of 20-16-202 that exceeds \$990,000 in fiscal year 1996 and \$1,024,000 in fiscal year 1997 is appropriated to the board of regents and requires a reversion of a like amount to the general fund. If revenue received under the provisions of 20-16-202 is less than \$990,000 in fiscal year 1996 and \$1,024,000 in fiscal year 1997, the commissioner of higher education may request a supplemental appropriation under the procedures contained in 17-7-301 for distribution to the university system. The supplemental request for the biennium may total no more than the difference between actual revenue and the appropriation.

Included in state special revenue appropriations in item 1 is \$13,497,000 in fiscal year 1996 and \$13,840,000 in fiscal year 1997 from revenue generated under the provisions of 20-25-423. Revenue received by the university system under the provisions of 20-25-423 that exceeds \$13,497,000 in fiscal year 1996 and \$13,840,000 in fiscal year 1997 is appropriated to the board of regents and requires a reversion of a like amount to the general fund. If revenue received under the provisions of 20-25-423 is less than \$13,497,000 in fiscal year 1996 and \$13,840,000 in fiscal year 1997, the commissioner of higher education may request a supplemental appropriation under the procedures contained in 17-7-301 for distribution to the university system. The supplemental request for the biennium may total no more than the difference between actual revenue and the appropriation.

Item 1 includes \$114,000 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 improvement through the state building energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula, \$73,500; Montana state university-northern, \$36,900; and Montana state university-Billings, \$3,600.

Total audit costs are estimated to be \$733,121 for the university system for the biennium. Each unit shall pay a percentage of these costs from funds other than those appropriated in item 1.

The board of regents may request a supplemental general fund appropriation for the biennium of up to \$15,000,000 for the biennium, less any tuition collected in excess of \$141,758,309. The Montana university system shall accept 24,759 resident students in fiscal year 1996 and 25,418 resident students in fiscal year 1997 in the six units and the colleges of technology, if qualified resident students apply.

The Montana university system is urged to make every possible effort to review all graduate level programs in the Montana university system and to eliminate unnecessary duplication in those programs, when possible, by September 1, 1996. The board of regents shall report to the 1997 legislature on the accomplishment of this request.

Any indirect cost reimbursements received by the office of the commissioner of higher education in excess of \$22,204 in each year of the biennium as a

<u>Fiscal 1996</u>					<u>Fiscal 1997</u>				
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>
	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>		
					<u>Total</u>				<u>Total</u>

1 result of an increase in the federal talent search grant requires a reversion of a like amount to the general fund.

2 University system units are defined in 17-7-102(16). For all university system units, except the office of the commissioner of higher education, all funds
3 (other than plant funds appropriated in [long-range planning bill] relating to long-range building, and current unrestricted operating funds) are appropriated
4 contingent on approval of the comprehensive program budget by the board of regents by October 1 of each year. For all university system units except the community
5 colleges, the agricultural experiment station, the forest and conservation experiment station, the cooperative extension service, the bureau of mines and geology,
6 and the fire services training school, all funds, other than funds appropriated in House Bill No. 5 for long-range building programs, are appropriated as a lump
7 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
8 allocate the appropriations to the individual units according to board policy. The budget must contain detailed revenue and expenditures and anticipated fund
9 balances of current funds, loan funds, endowment funds, and plant funds. After the board of regents approves operating budgets, transfers between units may be
10 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
11 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
12 subfund accounts must be clearly identified in the state budgeting and accounting system.

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

16 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide electronically to the
17 office of budget and program planning and to the legislative fiscal analyst: (1) on January 1 and at fiscal yearend, the actual personal services data, which must
18 tie to the actual expenditures as recorded on SBAS; and (2) by November 1 and at fiscal yearend, the budgeted personal services data, which must tie to the
19 operating plan for expenditure of funds appropriated in [this act] and in the pay plan as approved by the regents. The personal services data described in
20 subsections (1) and (2) must include but is not limited to the following for each position number: program number, responsibility center, budgeted and actual
21 salary and benefits, fund type, and FTE position title and position type.

22 The general fund appropriation for the community colleges is the state share of the total unrestricted budgets for the community colleges in fiscal year
23 1996 and fiscal year 1997. The total unrestricted budgets for the community colleges must be approved by the board of regents.

24 Total audit costs are estimated to be \$64,000 for the community colleges for the biennium. The general fund appropriation for each community college
25 provided 49% of the total audit cost. The remaining 51% of these costs must be paid from funds other than those appropriated in item 2. Audit costs for the biennium

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
may not exceed \$20,000 each for Dawson and Miles community colleges and \$24,000 for Flathead Valley community college.											
Item 3 is contingent on the failure of Senate Bill No. 396 to be passed and approved.											
Item 4 is contingent on passage and approval of Senate Bill No. 396.											
AGRICULTURAL EXPERIMENT STATION (5109)											
1. Organized Research (02)											
7,174,697		1,922,589	392,472		9,489,758	7,199,105		1,922,589	392,472		9,514,166
a. Legislative Audit (Restricted/Biennial)											
2,216					2,216	2,216					2,216
2. United States Range Station (15)											
			498,134		498,134				501,412		501,412
Total											
7,176,913		1,922,589	890,606		9,990,108	7,201,321		1,922,589	893,884		10,017,794
COOPERATIVE EXTENSION SERVICE (5110)											
1. Public Service (03)											
2,813,773		2,294,568			5,108,341	2,813,212		2,294,568			5,107,780
a. Legislative Audit (Restricted/Biennial)											
1,381					1,381	1,381					1,381
Total											
2,815,154		2,294,568			5,109,722	2,814,593		2,294,568			5,109,161
FORESTRY AND CONSERVATION EXPERIMENT STATION (5111)											
1. Research (02)											
722,923					722,923	723,321					723,321

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	Total										
2	722,923				722,923	723,321					723,321
3	BUREAU OF MINES (5112)										
4	1. Bureau of Mines (11)										
5	1,323,913	666,000	44,000		2,033,913	1,324,447	666,000		44,000		2,034,447
6											
7	Total										
8	1,323,913	666,000	44,000		2,033,913	1,324,447	666,000		44,000		2,034,447
9	FIRE SERVICES TRAINING SCHOOL (5119)										
10	1. Public Service (03)										
11	250,421				250,421	250,579					250,579
12	a. Legislative Audit (Restricted/Biennial)										
13	3,082				3,082						
14											
15	Total										
16	253,503				253,503	250,579					250,579
17	The fire services training school must be provided office, classroom, and storage space in the Great Falls vocational-technical center at no charge.										
18											
19	TOTAL SECTION E										
20	399,955,757	90,207,422	147,323,181	20,717,135	658,203,495	147,206,557	94,811,574	19,318,721	21,495,388		282,832,240
21											
22	TOTAL STATE FUNDING										
23	738,798,073	380,548,702	895,456,883	109,572,469	3,193,446	2,127,569,573	495,969,482	384,219,005	780,785,986	109,543,552	2,003,878 1,772,521,903
24											

-End-

HOUSE BILL NO. 2

INTRODUCED BY ZOOK

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1997; AND PROVIDING AN EFFECTIVE DATE."

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

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 1995".

NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 1997 biennium, are adopted as legislative intent.

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

NEW SECTION. Section 4. Legislative audit costs. Amounts appropriated to pay audit costs may be transferred between fiscal years. Agencies shall reserve enough cash in each fund and shall, to the maximum extent allowable under federal regulations, charge audit costs to federal funds.

NEW SECTION. Section 5. Technical allocation costs. For agencies with internal cost allocation plans that are funded with proprietary revenue, the budget director shall adjust agency appropriations by amounts that are necessary to increase the budgets for indirect costs that are attributable to pay increases in an agency's indirect cost pool appropriated in the state pay plan bill. Funding for this appropriation consists of general fund money and other funds in an amount proportionate to the funding allocated for budgeting indirect cost assessments in [this act].

NEW SECTION. Section 6. 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 1999 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

1 appropriation that appears as a separate line item in [this act].

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

5 NEW SECTION. Section 8. Personal services funding -- 1999 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget
6 requests for the 1999 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of
7 first level personal services separate from funding of other expenditures. The funding of first level personal services by accounting entity for each fiscal year
8 must be shown for each control variable in the budget request for the 1999 biennium submitted by October 30 to the legislative fiscal analyst by the office of
9 budget and program planning.

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

11 NEW SECTION. SECTION 9. PERSONAL SERVICES -- WORKERS' COMPENSATION COSTS. APPROPRIATIONS FOR PERSONAL SERVICES IN [THIS ACT] FOR EACH EXECUTIVE BRANCH
12 AGENCY (INCLUDING THOSE HEADED BY AN ELECTED OFFICIAL) AND THE JUDICIARY IN EACH YEAR OF THE BIENNIUM ARE REDUCED BY THE DIFFERENCE BETWEEN AMOUNTS APPROPRIATED,
13 BY FUND TYPE, FOR WORKERS' COMPENSATION COSTS AND ACTUAL COSTS BASED UPON RATES ESTABLISHED BY THE STATE MUTUAL COMPENSATION FUND, AS DETERMINED BY THE BUDGET
14 DIRECTOR. THE BUDGET DIRECTOR SHALL SUBMIT ALL DOCUMENTATION OF CALCULATIONS USED TO DETERMINE THE DIFFERENCE IN WORKERS' COMPENSATION COSTS IN EACH YEAR TO THE
15 LEGISLATIVE FISCAL ANALYST WITHIN 10 DAYS OF FINAL CALCULATION. THE CALCULATION MAY NOT INCLUDE A REDUCTION THAT IS BASED ON AN EXPERIENCE MODIFICATION FACTOR.

16 ~~NEW SECTION. SECTION 10. PERSONAL SERVICES -- 1999 BIENNIUM. IN PREPARING THE GOVERNOR'S 1999 BIENNIUM BUDGET, THE BUDGET DIRECTOR SHALL DETERMINE AN~~
17 ~~ACTUAL VACANCY SAVINGS RATE EXPERIENCED BY EACH EXECUTIVE BRANCH AGENCY (EXCLUDING THOSE AGENCIES HEADED BY AN ELECTED OFFICIAL) WITH 20 FTE OR GREATER AND BY~~
18 ~~THE MONTANA UNIVERSITY SYSTEM IN FISCAL YEAR 1996. THIS RATE MUST BE DETERMINED FOR EACH AGENCY BY DIVIDING TOTAL ACTUAL PERSONAL SERVICES EXPENDITURES ASSOCIATED~~
19 ~~WITH PERSONAL SERVICES APPROPRIATED IN LINE ITEMS IN HOUSE BILL NO. 2 BY THE TOTAL APPROPRIATED PERSONAL SERVICES IN HOUSE BILL NO. 2 AND IN HOUSE BILL NO. 17~~
20 ~~AS ALLOCATED BY THE OFFICE OF BUDGET AND PROGRAM PLANNING FOR ALL EXECUTIVE BRANCH AGENCIES AND AS ESTABLISHED IN THE BOARD OF REGENTS' APPROVED OPERATING BUDGETS~~
21 ~~FOR THE MONTANA UNIVERSITY SYSTEM. THE TOTAL PRESENT LAW PERSONAL SERVICES REQUESTED FOR EACH AGENCY IN THE AGENCY PROGRAM BUDGETS PROVIDED FOR IN 17-7-111 AND~~
22 ~~IN THE GOVERNOR'S 1999 BIENNIUM BUDGET MUST INCLUDE A REDUCTION IN PRESENT LAW FTE IN ORDER TO REDUCE TOTAL PERSONAL SERVICES BY THE EQUIVALENT OF THE VACANCY~~
23 ~~SAVINGS RATE.~~

24 NEW SECTION. Section 10. Performance-based budgeting pilot projects. (1) The executive branch is encouraged to expand the current performance-based
25 budgeting pilot project for the 1999 biennium. The legislature recommends that the following state programs and functions be considered for participation:

1	<u>Agency</u>	<u>Program</u>
2	Governor's Office	Citizen's Advocate
3	Secretary of State	Business and Government Services
4	Revenue	Corporate Tax
5	Transportation	Motor Pool
6	Social and Rehabilitation Services	Child Support Enforcement
7	Labor and Industry	Job Service
8	Labor and Industry	Human Rights Commission
9	Commerce	Building Codes
10	Fish, Wildlife, and Parks	Enforcement
11	State Lands	Forestry
12	Justice	Driver License Services
13	Corrections and Human Services	Chemical Dependency
14	Historical Society	Historic Preservation
15	Commissioner of Higher Education	Student Assistance

16 (2) Participating agencies shall include proposed performance measures, developed in accordance with office of budget and program planning guidance, with
 17 budget documents submitted under 17-7-112.

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

19 NEW SECTION. SECTION 12. CORRESPONDING REDUCTIONS IN APPROPRIATIONS. IN ACCORDANCE WITH JOINT RULE 40-180(2), THE REDUCTIONS IN APPROPRIATIONS FROM
 20 THE INTRODUCED VERSION OF [THIS ACT] CORRESPOND TO THE REDUCTIONS IN REVENUE IN HOUSE BILLS NO. 202, 560, AND 90.

21 NEW SECTION. Section 13. Effective date. [This act] is effective July 1, 1995.

22 NEW SECTION. Section 14. Appropriations. The following money is appropriated for the respective fiscal years:

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
A. GENERAL GOVERNMENT AND TRANSPORTATION											
LEGISLATIVE AUDITOR (1101)											
1. Audit and Examination Program (01)											
1,391,527	1,243,232				2,634,759	1,406,699	1,243,125				2,649,824
<u>1,396,073</u>					<u>2,639,305</u>	<u>1,411,236</u>					<u>2,654,361</u>
Total											
1,391,527	1,243,232				2,634,759	1,406,699	1,243,125				2,649,824
<u>1,396,073</u>					<u>2,639,305</u>	<u>1,411,236</u>					<u>2,654,361</u>
LEGISLATIVE FISCAL ANALYST (1102)											
1. Analysis and Review (01)											
791,689					791,689	816,993					816,993
<u>784,915</u>					<u>784,915</u>	<u>810,219</u>					<u>810,219</u>
a. Legislative Requests (Restricted/Biennial)											
10,000					10,000						
Total											
801,689					801,689	816,993					816,993
<u>794,915</u>					<u>794,915</u>	<u>810,219</u>					<u>810,219</u>
LEGISLATIVE COUNCIL (1104)											
1. Interim Studies and Conferences (05)											
a. Interim Studies (Biennial)											
70,947					70,947	70,947					70,947
2. Legislative Council Operations (10)											
2,193,380	955,140				3,148,520	2,687,147	462,305				3,149,452

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1											
2	Total										
3	2,264,327	955,140			3,219,467	2,758,094	462,305				3,220,399
4	Individual activities in the interim studies program are budgeted as follows:										
5		Joint Interim Committees				\$44,000					
6		Statewide Issues				10,000					
7		Districting and Apportionment Commission				3,000					
8		Revenue Oversight Committee				22,000					
9		Select Committee on Indian Affairs				13,451					
10		Administrative Code				12,640					
11		NCCUSL				36,803					
12	The legislative council may allocate money appropriated in item 1a among the individual activities listed above in order to complete work assigned by the										
13	legislature.										
14	ENVIRONMENTAL QUALITY COUNCIL (1111)										
15	1. Environmental Quality Program (01)										
16	274,789				274,789	272,493					272,493
17	2. Water Policy Committee (02)										
18	a. Water Policy Committee (Biennial)										
19		13,966			13,966		14,117				14,117
20											
21	Total										
22	274,789	13,966			288,755	272,493	14,117				286,610
23	CONSUMER COUNSEL (1112)										
24	1. Administration Program (01)										
25		908,198			908,198		925,665				925,665

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	a.	Consultant Contingency (Restricted)									
2		100,000			100,000		100,000				100,000
3											
4	Total										
5		1,008,198			1,008,198		1,025,665				1,025,665
6	JUDICIARY (2110)										
7	1.	Supreme Court Operations (01)									
8		1,826,155	110,000		1,936,155	1,813,869		110,000			1,923,869
9	a.	Legislative Audit (Restricted/Biennial)									
10		22,727			22,727						
11	b.	Child Support -- Missoula Pilot (Restricted/Biennial/OTO)									
12		12,500	12,500		25,000						
13	2.	Boards and Commissions (02)									
14		212,126			212,126	212,364					212,364
15	3.	Law Library (03)									
16		555,872			555,872	556,241					556,241
17	4.	District Court Operations (04)									
18		2,971,595			2,971,595	2,969,337					2,969,337
19	5.	Water Courts Supervision (05)									
20		519,820			519,820		518,569				518,569
21	6.	Clerk of Court (06)									
22		189,821			189,821	190,666					190,666
23											
24	Total										
25		5,778,296	532,320	122,500	6,433,116	5,742,477	518,569	110,000			6,371,046

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	GOVERNOR'S OFFICE (3101)										
2	1. Executive Office Program (01)										
3	975,273	137,914			1,113,187	958,542	138,244				1,096,786
4	a. Legislative Audit (Restricted/Biennial)										
5	26,579				26,579						
6	B. <u>MONTANA OFFICE OF COMMUNITY SERVICE (BIENNIAL)</u>										
7	<u>94,949</u>	<u>2,125,000</u>			<u>2,219,949</u>		<u>94,634</u>	<u>2,125,000</u>			<u>2,219,634</u>
8	2. Mansion Maintenance Program (02)										
9	57,232				57,232	57,000					57,000
10	3. Air Transportation Program (03)										
11	115,268	15,000			130,268	125,627	15,000				140,627
12	4. Office of Budget and Program Planning (04)										
13	863,042	25,000			888,042	869,045	12,500				881,545
14	a. Legislative Audit (Restricted/Biennial)										
15	14,638				14,638						
16	b. WEFA Contract (Restricted)										
17	17,000				17,000	17,000					17,000
18	5. Lieutenant Governor (12)										
19	179,835		107,611		287,446	180,181		109,333			289,514
20	6. Citizens' Advocate Office (16)										
21	61,112		15,000		76,112	56,259		14,693			70,952
22											
23	Total										
24	2,309,979	477,914	422,611		2,610,504	2,263,654	465,744	424,026			2,553,424
25		<u>272,863</u>	<u>2,247,611</u>		<u>4,830,453</u>		<u>260,378</u>	<u>2,249,026</u>			<u>4,773,058</u>

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
STATE SPECIAL REVENUE APPROPRIATED IN ITEM 1B INCLUDES UNEXPENDED 1995 BIENNIAL APPROPRIATIONS TO THE MONTANA OFFICE OF COMMUNITY SERVICE FROM THE EMPLOYMENT SECURITY TRUST ACCOUNT AND INCLUDES DONATIONS, CONTRIBUTIONS, AND GRANTS. IN PREPARING THE 1999 BIENNIAL BUDGET FOR LEGISLATIVE CONSIDERATION, THE OFFICE OF BUDGET AND PROGRAM PLANNING AND THE LEGISLATIVE FISCAL ANALYST MAY NOT INCLUDE GENERAL FUND MONEY IN THE PROPOSED PRESENT LAW FUNDING FOR THE MONTANA OFFICE OF COMMUNITY SERVICE.											
OFFICE OF THE SECRETARY OF STATE (3201)											
1. Business and Government Services (01)											
37,119			1,935,137		1,972,256	37,490			1,900,691		1,938,181
a. Legislative Audit (Restricted/Biennial)											
			22,727		22,727						
Total											
37,119			1,957,864		1,994,983	37,490			1,900,691		1,938,181
COMMISSIONER OF POLITICAL PRACTICES (3202)											
1. Administration (01)											
249,920					249,920	235,656					235,656
a. Legislative Audit (Restricted/Biennial)											
3,852					3,852						
Total											
253,772					253,772	235,656					235,656
OFFICE OF THE STATE AUDITOR (3401)											
1. Central Management (01)											
293,434	19,295		4,765		317,494	293,807	19,415		4,805		318,027
a. Legislative Audit (Restricted/Biennial)											
3,282					3,282						

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	2.	Insurance Program (03)									
2	1,185,826	388,118			1,573,944	1,173,397	389,865				1,563,262
3	a.	Legislative Audit (Restricted/Biennial)									
4	14,003				14,003						
5	3.	Securities (04)									
6	352,134	72,175			424,309	352,642	72,158				424,800
7	a.	Legislative Audit (Restricted/Biennial)									
8	4,103				4,103						
9	4.	Fiscal Control and Management Program (10)									
10	143,459	598,219	200,254		941,932	149,487	637,135		198,754		985,376
11	a.	Legislative Audit (Restricted/Biennial)									
12	25,483		2,051		27,534						
13											
14	Total										
15	1,996,241	1,103,290	207,070		3,306,601	1,969,333	1,118,573		203,559		3,291,465
16	The state auditor shall charge companies directly for examinations and shall abate expenditures.										
17	The state auditor may request a budget amendment for costs incurred due to medicaid HMO complaints.										
18	DEPARTMENT OF TRANSPORTATION (5401)										
19	1.	General Operations Program (01)									
20	9,511,439	367,692			9,879,131		9,473,115	365,657			9,838,772
21	a.	Legislative Audit (Restricted/Biennial)									
22	87,058				87,058						
23	b.	Rewire Complex (OTO)									
24	189,675				189,675						
25	c.	Contract Fuels Tax Audit (OTO)									

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	184,825				184,825		184,825				184,825
2	d. Financial Management (OTO)										
3	66,000				66,000		66,000				66,000
4	e. Fuels/GVW Tax System (OTO)										
5	261,000				261,000		204,000				204,000
6	2. Construction Program (02) (Biennial)										
7	~~63,740,593~~	185,348,433			249,089,026		~~70,599,578~~	194,314,685			264,914,263
8	<u>71,240,593</u>				<u>256,589,026</u>		<u>78,099,578</u>				<u>272,414,263</u>
9	a. Metric Conversion (Restricted/OTO)										
10	627,110	3,819,237			4,446,347		45,951	69,264			115,215
11	b. City Park Rest Areas (Restricted/OTO)										
12	400,000				400,000		500,000				500,000
13	c. Miscellaneous New Equipment (OTO)										
14	260,295				260,295		119,880				119,880
15	d. GPS Survey Equipment (OTO)										
16	120,000				120,000		120,000				120,000
17	3. Maintenance Program (03) (Biennial)										
18	~~57,559,692~~				~~57,559,692~~		~~58,267,107~~				~~58,267,107~~
19	<u>56,757,045</u>				<u>56,757,045</u>		<u>57,464,460</u>				<u>57,464,460</u>
20	a. Hazardous Waste Cleanup (Restricted/OTO)										
21	1,000,000				1,000,000		1,000,000				1,000,000
22	b. Radio Equipment (OTO)										
23	124,781				124,781		124,781				124,781
24	<u>c. WEED CONTROL (RESTRICTED)</u>										
25	<u>802,647</u>				<u>802,647</u>		<u>802,647</u>				<u>802,647</u>

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
4.	State Motor Pool (07)										
			1,934,592		1,934,592				1,821,720		1,821,720
5.	Equipment Program (08)										
			14,977,144		14,977,144				15,445,104		15,445,104
6.	Motor Carrier Services (22)										
	4,175,237				4,175,237		4,106,730				4,106,730
7.	Aeronautics Program (40)										
	728,221	99,000	70,245		897,466		715,233	98,932	70,158		884,323
8.	Transportation Planning (50)										
	852,910	3,667,027			4,519,937		849,744	3,651,221			4,500,965
a.	Highway Information System (Restricted/OTO)										
	130,000	520,000			650,000						
b.	McCarty Farms (Biennial/Restricted/OTO)										
	400,000				400,000						
Total											
	140,418,836	193,821,389	16,981,981		351,222,206		146,376,944	198,499,759	17,336,982		362,213,685
	<u>147,918,836</u>				<u>358,722,206</u>		<u>153,876,944</u>				<u>369,713,685</u>

IF THE TOTAL NET REVENUE FROM THE FUEL TAX EXCEEDS THE REVENUE ESTIMATE ESTABLISHED BY THE REVENUE OVERSIGHT COMMITTEE, THE DEPARTMENT SHALL INCREASE THE URBAN AND SECONDARY APPROPRIATIONS INCLUDED IN ITEM 2 BY THE AMOUNT THE REVENUE ESTIMATE IS EXCEEDED, UP TO \$15 MILLION FOR THE BIENNIUM. THE INCREASE MUST BE DIVIDED ON A 60% URBAN/40% SECONDARY BASIS. THE INCREASE IS CONTINGENT ON THE FAILURE OF HOUSE BILL NO. 297 TO BECOME LAW.

The department may adjust appropriations in the construction and transportation planning programs between state special and federal special revenue fund types, provided that the total state special revenue authority for these programs is not increased by more than 10% of the appropriations established by the legislature. 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 over \$1 million in any 30-day period must be communicated to the legislative finance committee in a written report.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 The department is authorized to obtain contributed capital from the highway special revenue account for the motor pool proprietary account for the purpose 2 of managing the motor pool account fund balance in accordance with the federal government's interpretation of OMB Circular A-87. The department shall make such 3 accounting entries in amounts minimally sufficient to avoid federal assessments. 4 DEPARTMENT OF REVENUE (5801) 5 1. Director's Office (01) 6 940,257 79,656 1,019,913 962,482 81,538 1,044,020 7 a. Legislative Audit (Restricted/Biennial) 8 90,106 3,543 939 36,384 130,972 9 2. Operations Division (02) 10 2,108,598 101,773 253,482 2,463,853 2,118,428 101,571 253,378 2,473,377 11 a. Mail Room/Cashiering Automation (OTO) 12 204,630 204,630 13 3. Liquor Division (05) 14 258,759 261,849 520,608 259,115 262,932 522,047 15 4. Income Tax (06) 16 4,255,450 608,173 4,863,623 4,219,211 605,021 4,824,232 17 5. Corporation Tax (07) 18 1,371,094 29,608 231,444 1,632,146 1,378,590 29,713 232,202 1,640,505 19 6. Property Valuation Division (08) 20 13,074,089 13,074,089 13,329,932 13,329,932 21 22 Total 23 22,302,983 743,097 232,383 631,371 23,909,834 22,267,758 736,305 232,202 597,848 23,834,113											

24 Liquor division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor merchandising operation

25 are appropriated to the department in amounts not to exceed \$57,164,000 in fiscal year 1996 and \$58,267,000 in fiscal year 1997. During the 1997 biennium, the

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 division shall attempt to return at least 10% of net sales to the general fund. Net sales are gross sales less discounts and all taxes collected. The division 2 shall limit biennial operational expenses of the liquor merchandising system to not more than 15% of the net sales. For purposes of this expense limitation, 3 operational expenses include all merchandising expenses, including depreciation, plus department overhead allocable to the merchandising system, but do not include 4 product costs and freight charges. 5 During the 1997 biennium, the department is encouraged to research and to implement, if possible, new electronic technologies, such as increased use of 6 electronic filing for all tax returns, computer imaging, integration of statewide appraisal systems with statewide geographic information systems, connection to 7 the information superhighway, and any other emerging systems, for the purpose of developing more effective and efficient ways of processing tax data. 8 The department is appropriated revenue deposited to the property valuation improvement fund in the 1997 biennium in amounts not to exceed \$250,000 in fiscal 9 year 1996 and \$250,000 in fiscal year 1997. 10 The department is authorized to borrow up to \$50,000 from the general fund in the 1997 biennium for the property valuation improvement fund. The department 11 shall repay the loan by the end of the 1997 biennium with interest equal to rates earned by the short-term investment pool. 12 DEPARTMENT OF ADMINISTRATION (6101) 13 1. Accounting and Management Support (03) 14 1,187,283 15,000 17,343 169,315 1,388,941 1,182,552 25,000 16,784 170,159 1,394,495 15 a. Legislative Audit (Restricted/Biennial) 16 37,144 37,144 17 2. Architecture and Engineering (04) 18 686,047 686,047 690,039 690,039 19 a. Legislative Audit (Restricted/Biennial) 20 1,365 1,365 21 3. Procurement and Printing (06) 22 407,076 10,107,942 10,515,018 410,802 10,443,072 10,853,874 23 a. Legislative Audit (Restricted/Biennial) 24 21,344 21,344 25 4. Information Services Division (07)											

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1			18,120,155		18,120,155				17,786,555		17,786,555
2	a.	Legislative Audit (Restricted/Biennial)									
3			66,890		66,890						
4	b.	Contract Programming (Biennial)									
5			200,000		200,000						
6	c.	Capitol Complex Rewire (OTO)									
7			224,000		224,000				224,000		224,000
8	d.	Public Safety Radio (Restricted/Biennial/OTO)									
9			200,000		200,000						
10	5.	General Services Division (08)									
11		249,927	3,484,351	58,801	3,793,079	256,146			3,646,127	58,801	3,961,074
12	a.	Legislative Audit (Restricted/Biennial)									
13			7,186		7,186						
14	b.	Fire Protection (Restricted)									
15			60,000		60,000				60,000		60,000
16	c.	Capitol Complex Major Maintenance (Biennial)									
17			693,000		693,000						
18	d.	Emergency Repair Contingency (Restricted/Biennial)									
19			100,000		100,000						
20	6.	Central Mail (13)									
21			3,085,854		3,085,854				3,164,588		3,164,588
22	a.	Legislative Audit (Restricted/Biennial)									
23			5,140		5,140						
24	7.	State Personnel Division (23)									
25		876,516	1,268,730		2,145,246	878,358			1,237,164		2,115,522

Fiscal 1996						Fiscal 1997							
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	a.	Legislative Audit (Restricted/Biennial)											
2			61,882		61,882								
3	b.	P/P/P Modifications (Restricted/Biennial/OTO)											
4			150,000		150,000								
5	c.	FSA Self-Administration (Restricted)											
6									43,541		43,541		
7	d.	Personal Services Contingency (Restricted/Biennial/OTO)											
8		500,000		1,000,000	1,500,000								
9	8.	Risk Management and Tort Defense (24)											
10			3,074,764		3,074,764				3,221,015		3,221,015		
11	a.	Legislative Audit (Restricted/Biennial)											
12			5,874		5,874								
13	9.	State Tax Appeal Board (37)											
14		396,795			396,795	398,937					398,937		
15													
16	Total												
17		3,654,741	702,412	217,343	40,906,427	1,058,801	46,539,724	3,126,795	715,039	16,784	39,996,221	58,801	43,913,640

18 The governor-elect program is appropriated necessary expenses, up to \$50,000 from the general fund in fiscal year 1997, to implement the provisions of
19 2-15-221.

20 Funds remaining in the capitol land grant account of the capital projects fund, after all other appropriations are met, are appropriated to the long-range
21 building debt service fund for the payment of principal and interest on bond issues for public buildings at the capitol, not to exceed the annual debt service
22 required on these bonds.

23 The general fund money appropriated for the general services program is intended for transfer into the general services proprietary account. The present
24 law base in subsequent bienniums must include general fund money at 6.5% of program operating expenses.

25 The general services division is authorized to build a new parking lot west of the Scott Hart building with funds appropriated in item 5c.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

1 The appropriation in item 7c for self-administration of flexible spending accounts is contingent on the department's determination that self-administration
2 is more cost-effective than contracting with the current provider.

3 The information services division shall actively pursue federal funding for the SummitNet project. If federal funds become available in the 1997 biennium,
4 the department is authorized to seek a budget amendment to allow expenditure of those funds and shall reduce its proprietary fund appropriation accordingly.

5 The appropriation provided for the central mail program is contingent on funds being used to attempt to achieve program performance targets as outlined
6 in the legislative appropriations report for the 1997 biennium. The department shall provide semiannual reports to the office of budget and program planning and
7 the office of the legislative fiscal analyst on progress towards achievement of these performance targets, with explanations for any significant variances.

8 The department of administration shall develop and submit cost recovery plans for payroll services, information services division services, mail messenger
9 services, publications and graphics services, insurance premiums, general services rent, and the state funds cost allocation plan to the office of budget and
10 program planning and the legislative fiscal analyst by June 1, 1996, for development of the 1999 biennium present law base. The office of budget and program
11 planning shall, in consultation with the legislative fiscal analyst, develop guidelines for the form and content of agency cost recovery plans by May 1, 1996.
12 The (agency) shall develop its cost recovery plan and provide supporting documentation as specified in these guidelines. Agency cost recovery plans must include
13 projected revenue and expenses by line of service and the projected fiscal yearend working capital balances for each applicable accounting entity, unless exempted
14 in office of budget and program planning guidelines.

15 Item 7d contains biennial appropriations that the department and the office of budget and program planning may allocate to agencies (except the Montana
16 university system) ~~that did not experience normal turnover. The appropriation is subject to the process described below and is in an amount necessary to provide~~
17 ~~full funding for personal services, SUBJECT TO THE PROCESS DESCRIBED BELOW, FOR PERSONAL SERVICES IF THE AGENCIES DID NOT EXPERIENCE NORMAL TURNOVER IN AN AMOUNT~~
18 ~~NECESSARY TO PROVIDE FULL FUNDING FOR PERSONAL SERVICES.~~ In allocating the personal services contingency funds, priority must be given to small agencies. Amounts
19 may be adjusted among fund types, excluding the general fund, which may not be adjusted. An agency requesting an allocation of these funds shall document in its
20 request to the budget director that projected personal services expenditures will exceed program appropriations for personal services and the reasons for the
21 deficit and shall certify that no other budget authority in the agency is available. The office of budget and program planning shall provide an annual report to
22 the legislative finance committee documenting all allocations of these personal services contingency funds.

23 PUBLIC EMPLOYEES' RETIREMENT BOARD (6104)

24 1. Public Employees' Retirement Program (35)

25 1,294,945 1,294,945 1,168,613 1,168,613

Fiscal 1996						Fiscal 1997						
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	
1	a.	Legislative Audit (Restricted/Biennial)										
2				46,225	46,225							
3												
4	Total											
5				1,341,170	1,341,170					1,168,613	1,168,613	
6	TEACHERS' RETIREMENT BOARD (6105)											
7	1.	Teachers' Retirement System (01)										
8				681,451	681,451					697,118	697,118	
9	a.	Legislative Audit (Restricted/Biennial)										
10				34,669	34,669							
11												
12	Total											
13				716,120	716,120					697,118	697,118	
14												
15	TOTAL SECTION A											
16	41,065,463	146,898,405	194,516,226	60,684,713	3,116,091	446,280,898	40,897,442	152,376,386	198,982,771	60,035,301	1,924,532	454,216,432
17	41,063,235	154,493,354	196,641,226			455,998,619	40,895,205	159,971,020	201,107,771			463,933,829
18												

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
B. HUMAN SERVICES											
DEPARTMENT OF LABOR AND INDUSTRY (6602)											
1. Job Service Division (01)											
362,805	5,080,022	20,239,287	46,058		25,728,172	362,805	4,865,961	20,486,576	46,058		25,761,400
a. Legislative Audit (Restricted/Biennial)											
	18,132	37,119			55,251						
b. Mail Costs (Restricted)											
		128,313			128,313			128,313			128,313
c. KIOSK (Restricted/OTO)											
		33,600			33,600			33,600			33,600
~~d. Montana Office of Community Service (Biennial)~~											
25,000	94,949	125,000			244,949	25,000	94,634	125,000			244,634
0	0	0			0	0	0	0			0
2. Unemployment Insurance (02)											
	443,083	5,231,570	163,964		5,838,617		459,604	5,213,700	168,315		5,841,619
a. Legislative Audit (Restricted/Biennial)											
	1,079	19,883	338		21,300						
b. Mail Costs (Restricted)											
		244,017			244,017			277,745			277,745
c. BeAR (Restricted/OTO)											
		63,164			63,164			63,164			63,164
c. R&A National Conference (Restricted/OTO)											
		40,000			40,000						
3. Commissioner's Office/Centralized Services (03)											
			1,471,033		1,471,033				1,466,194		1,466,194

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	a.	Mail Costs (Restricted)									
2			7,991		7,991				7,991		7,991
3	4.	Employment Relations (04)									
4		283,999	4,187,066	167,044	368,086	5,006,195	271,999	4,177,971	171,838	385,810	5,007,618
5	a.	Legislative Audit (Restricted/Biennial)									
6			13,923	690	1,699	16,312					
7	b.	Management Information System (Restricted/OTO)									
8			24,463	694	3,323	28,480					
9	c.	Workers' Compensation Data Base Development (Restricted/OTO)									
10			105,452		105,452						
11	5.	Legal Services Division (06)									
12			604,814	353,416	106,108	1,064,338		600,956	349,772	105,431	1,056,159
13	a.	Legislative Audit (Restricted/Biennial)									
14			2,086	1,208	366	3,660					
15	b.	Mail Costs (Restricted)									
16				4,765	4,765			4,765			4,765
17	6.	Human Rights Commission (08)									
18		545,761	22,000	205,673		773,434	546,741	22,000	205,814		774,555
19	a.	Legislative Audit (Restricted/Biennial)									
20		1,834		786		2,620					
21	7.	Workers' Compensation Court (09)									
22			356,438		356,438		356,064				356,064
23	a.	Legislative Audit (Restricted/Biennial)									
24			1,014		1,014						
25											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	Total										
2	1,219,399	10,954,521	26,896,229	2,168,966	41,239,115	1,206,545	10,577,190	27,060,287	2,179,799		41,023,821
3	1,194,399	10,859,572	26,771,229		40,994,166	1,181,545	10,482,556	26,935,287			40,779,187
4	Funds appropriated for item 1c must be used for telephone equipment charges and long distance charges associated with operating KIOSK and computerized										
5	information centers. The legislature intends the department to coordinate with other state agencies, counties, cities, and towns to the greatest extent possible										
6	to fully utilize the capacity and capabilities of the KIOSK and computerized information centers that will be installed throughout the state. The department shall										
7	report on the usage and effectiveness of the KIOSK and computerized information centers to the 55th legislature. Because these funds are approved on a										
8	one-time-only basis, the department shall request and justify similar funding in a new proposal for the 1999 biennium if it intends to continue operating the KIOSK										
9	and computerized information centers past the 1997 biennium.										
10	~~State special revenue appropriated for item 1d must come only from donations, contributions, or grants. In preparing the 1999 biennial budget for~~										
11	~~legislative consideration, the office of budget and program planning and the legislative fiscal analyst may not include general fund money in the proposed present~~										
12	~~law funding for the Montana office of community service.~~										
13	The commissioner of labor and industry and the budget director of the office of budget and program planning shall transfer from the employment security										
14	trust account to the unemployment trust fund account the amount of funds determined to be in excess of the amount needed to fund the department programs for the										
15	1997 biennium. This transfer must be made no later than October 1, 1996.										
16	DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES (6901)										
17	1. Family Assistance (01)										
18	3,661,702	137,500	23,333,569		27,132,771	4,340,309	70,000	24,093,494			28,503,803
19	a. JOBS Benefits										
20		235,119	604,593		839,712		235,119	604,593			839,712
21	b. AFDC Benefits										
22	14,214,373	1,389,581	35,981,460		51,585,414	14,018,403	2,535,905	36,893,510			53,447,818
23	13,510,142	1,320,790	34,198,935		49,029,867	13,321,920	2,410,336	35,061,468			50,793,724
24	13,370,938	1,331,166	33,902,975		48,605,079	13,139,958	2,474,674	34,801,974			50,416,606
25	2. Eligibility Determination Program (03)										

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	2,736,364	2,833,040			5,569,404		2,766,831	2,863,977			5,630,808
2	3.	Director's Office (04)									
3	219,993	68,964	337,985		626,942	220,969	69,269	339,483			629,721
4	4.	Child Support Enforcement (05)									
5	782,273	2,396,525	6,242,092		9,420,890	1,013,035	2,408,457	6,717,324			10,138,816
6	5.	State-Assumed County Administration (06)									
7	3,349,458		3,430,542		6,780,000	3,405,485		3,486,910			6,892,395
8	a.	County Pilot Project (Restricted/OTO)									
9	70,000				70,000	70,000					70,000
10	6.	Medical Assistance (07)									
11	77,091,371	15,839,808	253,018,859		345,950,038	84,729,354	14,093,669	265,118,544			363,941,567
12	a.	Contract/Develop RBRV's System (Biennial)									
13	50,000		50,000		100,000						
14	b.	Pediatric Dental Consultant/Orthodontia Consultant									
15	500		500		1,000	500		500			1,000
16	c.	Local Health Care Providers (Biennial)									
17			1,300,000		1,300,000						
18	d.	Hospital Rate Increase									
19	149,811		345,269		495,080	286,812		638,388			925,200
20	e.	Nursing Home Rate Increase									
21	478,762		1,103,398		1,582,160	916,839		2,040,706			2,957,545
22	f.	Dental Rate Increase -- Children's Services (Restricted)									
23	257,304		593,006		850,310	287,952		640,926			928,878
24	7.	TDD Program (08)									
25											
	676,058				676,058		734,716				734,716

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	8.	Operations and Technology Division (09)									
2	4,566,038	1,517,572	7,822,164		13,905,774	4,194,720	1,487,311	7,399,011			13,081,042
3						<u>1,913,554</u>		<u>5,117,845</u>			<u>8,518,710</u>
4						<u>4,194,720</u>		<u>7,399,011</u>			<u>13,081,042</u>
5	a.	Legislative Audit (Restricted/Biennial)									
6	84,007	5,432	91,610		181,049						
7	b.	Welfare Fraud Transfer									
8	100,000		300,000		400,000	100,000		300,000			400,000
9	9.	Vocational Rehabilitation Program (10)									
10	2,379,870	192,087	8,927,243		11,499,200	2,457,621	192,087	9,076,037			11,725,745
11	10.	Disability Determination Program (11)									
12			3,227,187		3,227,187			3,319,142			3,319,142
13	11.	Visual Services Program (13)									
14	332,916		1,169,434		1,502,350	338,050		1,184,463			1,522,513
15	12.	Developmental Disabilities Program (14)									
16	18,583,975		25,142,813		43,726,788	18,972,013		25,430,452			44,402,465
17	a.	Personal Care in Group Homes									
18			2,315,900		2,315,900			2,299,475			2,299,475
19	b.	Increased Federal Authority									
20			1,000,000		1,000,000			1,000,000			1,000,000
21	c.	Provider Rate Increase									
22	750,858		431,908		1,182,766	1,527,488		873,960			2,401,448
23	13.	Developmental Disabilities Advisory Council (15)									
24			420,475		420,475			420,382			420,382
25											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Total										
2	127,123,211	25,195,010	380,023,047		532,341,268	136,879,550	24,593,364	394,741,277			556,214,191
3	<u>126,418,980</u>	<u>25,126,219</u>	<u>378,240,522</u>		<u>529,785,721</u>	<u>133,901,901</u>	<u>24,467,795</u>	<u>390,628,069</u>			<u>548,997,765</u>
4	<u>126,279,776</u>	<u>25,136,595</u>	<u>377,944,562</u>		<u>529,360,933</u>	<u>136,001,105</u>	<u>24,532,133</u>	<u>392,649,741</u>			<u>553,182,979</u>

The legislature intends that expenditures for all provider rate increases approved by the legislature be limited to the dollar amounts appropriated rather than the percentage increase on which the original estimates may have been based. The department will be in compliance with this provision if:

- (1) it estimates total cost for each medicaid service category in June prior to the beginning of each fiscal year of the 1997 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 AFDC payment level for the 1997 biennium must be established at no less than ~~40.5%~~ 38.5% of the federal poverty index.

The department shall require that JOBS participants who leave the program because of employment be tracked up to 1 year after their termination with the JOBS program as a condition of letting JOBS contracts. Exemptions from this requirement include JOBS participants who are no longer Montana residents or JOBS participants who cannot be reached despite good faith efforts. The department shall report to the 55th legislature regarding the employment and earning status of former JOBS participants served during the 1997 biennium.

Contingent on passage and approval of Senate Bill No. 209, the department shall notify the department of family services that children in a household are at risk when that household receives a sanction that includes reduction of the adult portion of the AFDC grant.

Funds in item 1a must be used for a teen parent program.

The department is authorized to retain 7.5% of the federal community services block grant and pass through the remaining 92.5% to the human resource development councils (HRDCs). If during fiscal year 1996 or fiscal year 1997 the block grant falls below the federal fiscal year 1990 grant level, the department shall retain only 5% of the grant amount and pass through the remaining 95% to the HRDCs.

The state share of AFDC-related support collections and all AFDC and non-AFDC federal incentive payments and program-collected fees must be deposited in the state special revenue account from which the state share of the administrative and operational costs of the child support enforcement program must be paid. The department shall transfer to the general fund from the child support enforcement account any cash balance in excess of \$350,000.

The department is appropriated funds for a pilot project in Deer Lodge County. The pilot project may include work, job training, subsistence payments, and preventive health programs for low-income people. The use of appropriated funds in item 5a is contingent on Deer Lodge County levying 12 mills for its poor fund for public assistance, protective services, and other benefits for low-income people.

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

The department shall implement 53-6-101(10) if medicaid expenditures exceed appropriations in [this act] in either year of the biennium.

The department shall perform a statistically valid survey of dentists to determine usual and customary charges for children's dental services during fiscal year 1996. The department shall compute the 1999 biennium cost of establishing medicaid reimbursement for children's dental services at 80% of usual and customary charges based on the survey results. The executive budget must publish by fiscal year the 1999 biennium cost to fund medicaid reimbursement for children's dental services at 80% of survey rates.

The legislature intends that \$72,076,489 of the amount in fiscal year 1996 and \$74,847,286 of the amount in fiscal year 1997 in item 6 are appropriated for hospital medicaid benefits.

Funds in item 6b must be used to contract for orthodontia consultation and pediatric dental consultation for medicaid dental claims, medicaid policy development, and representation of the department in fair hearings.

~~THE DEPARTMENT MAY PAY MEDICAID HOSPITAL SERVICES RATE INCREASES WITHIN THE APPROPRIATION IN ITEM 6D AND MAY PAY FOR NURSING HOME MEDICAID SERVICES RATE INCREASES WITHIN THE APPROPRIATION IN ITEM 6E.~~

Funds in item 6f may be used only for rate increases for children's dental services. Funds in item 6f may not be transferred to other uses in the department or to another department.

~~IF SENATE BILL NO. 236 IS PASSED AND APPROVED AND IF THE DEPARTMENT COLLECTS ESTATE RECOVERIES AND OTHER SAVINGS BECAUSE OF SENATE BILL NO. 236 IN EXCESS OF \$600,000 IN FISCAL YEAR 1996 OR \$600,000 IN FISCAL YEAR 1997, UP TO \$1 MILLION OF GENERAL FUND MONEY AND MATCHING FEDERAL FUNDS OF THOSE EXCESS SAVINGS ARE APPROPRIATED EACH YEAR FOR INDEPENDENT LIVING AND COMMUNITY-BASED MEDICAID SERVICES.~~

Item 8 includes efficiencies and savings of 25.0 FTE, \$412,500 in general fund money, and \$412,500 in federal ~~168.94 FTE, \$2,693,666 IN GENERAL FUND MONEY, AND \$2,693,666 IN FEDERAL~~ 25 FTE, \$412,500 IN GENERAL FUND MONEY, AND \$412,500 IN FEDERAL special revenue in fiscal year 1997 based on passage and approval of Senate Bill No. 345, which reorganizes human services and public health agencies. The executive branch can allocate these reductions among programs in the department of public health and human services. If Senate Bill No. 345 is not passed and approved, the appropriation in item 8 is increased by ~~\$412,500 in general fund money and \$412,500 in federal 168.94 FTE, \$2,693,666 IN GENERAL FUND MONEY, AND \$2,693,666 IN FEDERAL~~ 25 FTE, \$412,500 IN GENERAL FUND MONEY, AND \$412,500 IN FEDERAL special revenue in fiscal year 1997.

~~IF SENATE BILL NO. 345 IS PASSED AND APPROVED, THE DEPARTMENT SHALL SOLICIT PROPOSALS TO ESTABLISH A LOCAL STRUCTURE TO ADMINISTER AND COORDINATE HUMAN SERVICES PROGRAMS. TO THE EXTENT FEASIBLE AND PERMITTED BY FEDERAL LAW, THE PROPOSAL MUST INCLUDE ADMINISTRATION OF ALL OF THE PROGRAMS TRANSFERRED TO THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES. THE DEPARTMENT SHALL ACCEPT ONE OR MORE PROPOSALS AS A DEMONSTRATION PROJECT, WITH AN ANTICIPATED BEGINNING DATE~~

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

OF JULY 1, 1996. FUNDING FOR THE DEMONSTRATION PROJECT MUST BE TAKEN FROM APPROPRIATIONS AUTHORIZED IN [THIS ACT]. IF SENATE BILL NO. 345 IS PASSED AND APPROVED, THE DEPARTMENT SHALL CREATE AN ADVISORY COMMITTEE TO ASSIST IN THE PREPARATION OF A REPORT TO THE 55TH LEGISLATURE ON THE FEASIBILITY OF EXPANDING THE DEMONSTRATION PROPOSAL TO ESTABLISH LOCAL ADMINISTRATION AND COORDINATION OF HUMAN SERVICES PROGRAMS. THE REPORT MUST CONTAIN A PRELIMINARY EVALUATION OF THE DEMONSTRATION PROJECT DESCRIBED ABOVE.

Funds for item 8b are to fund welfare fraud investigation. The department of justice may hire FTE rather than contract for services if the department certifies to the office of budget and program planning that FTE are more cost-effective than contracted services.

If the department considers contracting for operation of the TEAMS or SEARCHS computer applications on a privately owned and operated mainframe or midrange computer or if the department plans to purchase a midrange computer for the operation of these systems, the department shall submit to the office of budget and program planning and to the legislative finance committee a comparison of the cost of operating the system on the state mainframe computer managed by the department of administration or on a midrange computer owned by the department. The department of administration shall estimate rate changes that would occur because of removal of TEAMS or SEARCHS from the state mainframe. If the office of budget and program planning determines that statewide cost savings are greater than the private contract cost savings or savings because of the purchase of a departmental midrange computer, the department shall operate TEAMS or SEARCHS on the state mainframe computer if continued operation of TEAMS or SEARCHS on the state mainframe does not conflict with federal regulations.

Provider rate increases funded in item 12c must be allocated between general operating inflationary increases and wage increases for the lowest wage, direct-care line workers of developmental disabilities providers. No less than ~~62.5% of the provider rate increase must be allocated to salaries for the lowest wage, direct-care line workers, and the remainder of the rate increase must be granted with no specific expense allocation.~~ \$375,429 OF GENERAL FUND MONEY AND \$215,954 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 1996 AND \$758,100 OF GENERAL FUND MONEY AND \$433,751 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 1997 MUST BE GRANTED WITH NO SPECIFIC EXPENSE ALLOCATION, AND THE REMAINDER OF THE RATE INCREASE MUST BE ALLOCATED TO SALARIES FOR THE LOWEST-WAGE, DIRECT-CARE LINE WORKERS.

The department may pursue funding of any existing eligible state general-funded services under the federal ICF/MR program if the federal government fails to approve adequate medicaid waiver funding under the home- and community-based waiver program.

IT IS THE INTENT OF THE LEGISLATURE THAT IN FISCAL YEAR 1996 AND FISCAL YEAR 1997, ANY UNEXPENDED PORTION OF THE DEPARTMENT'S GENERAL FUND APPROPRIATION, UP TO \$500,000 FOR THE BIENNIUM, MAY BE AWARDED BY THE DEPARTMENT FOR THE PURPOSES OF PROVIDING 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. THE DEPARTMENT MAY CONTRACT WITH PUBLIC OR PRIVATE ENTITIES FOR THE ADMINISTRATION AND PROVISION OF THESE SERVICES. THESE FUNDS MAY BE ALLOCATED ONLY TO THOSE PROGRAMS THAT HAVE ESTABLISHED A STATEWIDE NETWORK OF MEDICAL PROVIDERS WHO HAVE AGREED TO ACCEPT REIMBURSEMENT AT A LOWER RATE THAN WOULD NORMALLY BE CHARGED FOR THEIR SERVICES.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	DEPARTMENT OF FAMILY SERVICES (6911)										
2	1. Management Support Services Division (01)										
3	1,781,701	15,000	375,892		2,172,593	2,688,078	15,000	1,071,719			3,774,797
4	a. Legislative Audit (Restricted/Biennial)										
5	121,707		15,042		136,749						
6	b. CAPS Development (OTO)										
7	627,680		1,883,041		2,510,721						
8	2. Regional Administration (02)										
9	6,811,582	1,017,077	3,271,080		11,099,739	6,841,432	1,017,077	3,286,416			11,144,925
10	a. Protective Services Workers (Restricted)										
11	213,386		122,761		336,147	332,988		191,568			524,556
12	3. Juvenile Corrections (03)										
13	11,070,726	355,816	301,739		11,728,281	11,175,475	357,818	303,520			11,836,813
14	a. Sex Offender Programs/Secure Care Female Offenders (RESTRICTED)										
15	400,000				400,000	400,000					400,000
16	b. Pine Hills School Maintenance (Biennial/Restricted)										
17	58,000				58,000						
18	c. Pine Hills Ranch (Biennial/Restricted)										
19	25,000				25,000						
20	d. Juvenile Corrections Provider Rate Increase										
21	49,817		630		50,447	99,915		1,270			101,185
22	61,801		671		62,472	129,362		1,402			130,764
23	4. Program Management Division (05)										
24	13,824,473	1,847,055	14,330,305		30,001,833	14,383,496	1,847,170	14,465,871			30,696,537
25	13,749,742				29,927,102	14,308,765					30,621,806

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Crisis Nursery Project (OTO)									
2		200,000			200,000			200,000			200,000
3	b.	~~Family Preservation and Support (Biennial)~~									
4		997,843			997,843						
5		0			0						
6	c.	Foster Care Local Review Board Pilot (Restricted)									
7		139,850			139,850	127,535					127,535
8	d.	Partnership Project									
9		150,000	2,000,000		2,150,000		150,000	2,000,000			2,150,000
10	e.	Foster Care Provider Rate Increase									
11		126,002	46,304		172,306	254,360		93,302			347,662
12		119,753	12,167	49,435	181,355	250,667	24,516	103,235			378,418
13	f.	At-Risk Child Care (Restricted)									
14		383,260	915,928		1,299,188	389,756		909,432			1,299,188
15	F.	~~COMMUNITY IMPACT GRANTS (RESTRICTED)~~									
16						1,140,583		1,140,583			2,281,166
17						0		0			0
18	F.	W.K. KELLOGG GRANT -- MATCHING FUNDS (BIENNIAL)									
19		240,377			240,377						
20											
21	Total										
22		35,633,184	3,384,948	24,460,565	63,478,697	36,693,035	3,387,065	22,523,098			62,603,198
23		35,564,188	3,397,115	23,465,894	62,427,197	37,784,641	3,411,581	23,673,746			64,869,968
24			23,706,271		62,667,574	36,644,058		22,533,163			62,588,802

The legislature intends that expenditures for all provider rate increases approved by the legislature be limited to the dollar amounts appropriated rather

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
General Fund	State Special Revenue	Federal Special Revenue	<u>Propri- etary</u>	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	<u>Propri- etary</u>	Other	Total

than the percentage increase on which the original estimates may have been based. The department will be in compliance with this provision if 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 prepare a unified budget for the interagency coordinating council on prevention of child abuse and neglect. The unified budget must identify services funded, expenditures by service in fiscal year 1996, and preliminary amounts budgeted for the 1999 biennium by service and fund type from the department of family services, office of public instruction, board of crime control, department of health and environmental sciences, department of labor and industry, and department of social and rehabilitation services. A preliminary budget must be presented to the joint oversight committee on children and families, the legislative finance committee, and the office of budget and program planning by September 1, 1996. The unified budget must be published in the governor's budget request to the 55th legislature.

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 may not be included in the 1999 biennium base budget.

The department shall notify the parents, legal guardians, or caretakers of the children of male and female prisoners in the state of Montana of the state services available to children and families. Services provided by the departments of family services, social and rehabilitation services, health and environmental sciences, and corrections and human services must be listed and explained. Notification may be waived if the children of prisoners do not reside in Montana.

~~AT LEAST \$25,000 OF THE APPROPRIATION IN ITEM 1 MUST BE USED TO CONTRACT WITH THE OFFICE OF THE LEGISLATIVE AUDITOR TO CONDUCT OR HAVE CONDUCTED A STUDY OF THE APPROPRIATENESS, COST, AND METHODS OF PLACEMENT OF YOUTH BY JUVENILE PROBATION OFFICERS, YOUTH PLACEMENT COMMITTEES, AND COURTS IN YELLOWSTONE COUNTY AND OTHER COUNTIES AS THE DEPARTMENT CONSIDERS APPROPRIATE. UPON COMPLETION, REPORTS OF THE STUDY MUST BE PROVIDED TO LEGISLATORS FROM THE AFFECTED COUNTIES AND TO THE 1997 LEGISLATURE.~~

Funds in item 1b may not be included in the fiscal year 1996 base budget.

Funds in item 2a may be used only for new social worker positions with duties related to child or elder abuse and neglect. The department shall establish an accounting center and a budget center to track expenditures for and the number of abuse and neglect workers separate from other department FTE. The department shall report abuse and neglect FTE and related expenditures separate from other budget functions in its budget request to the 55th legislature.

The legislature has no evidence that the Montana youth alternatives program funded in item 3 is more effective in treating juvenile offenders than the Mountain View school program.

Funds in item 3a must be spent on secure care for female offenders and treatment programs for sexual offenders. The department may not transfer funds in item 3a to other uses or to other programs or departments. The department shall provide to the 55th legislature the following information about expenditures funded

<u>Fiscal 1996</u>						<u>Fiscal 1997</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>		

from item 3a: the number of children served, the average cost per child, services provided, the treatment outcomes, and the current placement of children served.

Funds in item 3b may not be used for any purpose other than maintenance and repair of Pine Hills school. The department must obtain the approval of the engineering and architecture division of the department of administration before proceeding with repairs funded from item 3b.

Funds in item 3c may be used only for a vocational agricultural program at Pine Hills school.

The department shall present a report to the 55th legislature confirming the outcome of the partnership project. The report must include the number of families and children served and the types of services funded and must verify the impact on the growth in the foster care caseload, if any. The report must explicitly identify fiscal year 1996 expenditures by fund type, service, and county location, compared to the estimated expenditures by fund type and service for the 1999 biennium.

Contingent on passage and approval of Senate Bill No. 83, state special revenue funds in item 4 are reduced by \$35,406 in fiscal year 1996 and \$34,409 in fiscal year 1997 and the general fund amount is increased by a like amount.

Funds in item 4a may not be included in the base budget for the 1999 biennium.

The department shall prepare a report for the 55th legislature on the activities and accomplishments of the local citizen review boards pilot program in item 4e 4B.

Item 4d 4C is to develop family support services for children at risk of abuse or neglect and for children who have been referred for abuse or neglect and to develop community-based services for children placed in or who are at risk of being placed in juvenile corrections facilities. The development of additional services is contingent on recovery of federal funds through department refinancing initiatives and the collection of contributions from parents of children. Services must be developed within appropriation limitations in [this act], and the department may not expand partnership services so that foster care general fund requirements are greater than appropriations in [this act].

Funds in item 4f 4E may be used only to fund child care benefit costs for families who are at risk of becoming eligible for AFDC. Funds in item 4f 4E may not be used for any other purpose, transferred to any other use in the department, or transferred to another department.

~~ITEM 4F IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 345. THE DEPARTMENT SHALL GRANT FUNDS IN ITEM 4F TO COUNTIES TO FUND PROGRAMS FOR YOUTH WHO ARE AT RISK OF ABUSE AND NEGLECT OR AT RISK OF ENTERING THE JUVENILE JUSTICE SYSTEM. THE DEPARTMENT SHALL DEVELOP AN APPLICATION PROCESS, INCLUDING EVALUATION CRITERIA, AND DISTRIBUTE APPLICATION MATERIALS BY JANUARY 1, 1996, SO THAT GRANTS MAY BE AWARDED BEGINNING IN FISCAL YEAR 1997. THE APPLICATION PROCESS MUST PROVIDE THE DEPARTMENT WITH A METHOD OR FORMULA TO AWARD GRANTS TO COUNTIES WITH THE MOST NEED AND WITH THE LEAST RESOURCES.~~

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES (5301)

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1. Director's Office (01)											
23,283	100,000		523,106		646,389	23,284	100,000		525,729		649,013
2. Central Services (02)											
	1,606,788	145,000	1,470,535		3,222,323		1,636,012	145,000	1,472,427		3,253,439
a. Legislative Audit (Restricted/Biennial)											
			69,338		69,338						
3. Air Quality (03)											
358,352	~~1,743,059~~	1,074,749			~~3,176,160~~	361,544	~~1,995,299~~	862,732			~~3,219,575~~
	<u>2,004,939</u>				<u>3,438,040</u>		<u>2,230,339</u>				<u>3,454,615</u>
a. Radon Contract (Restricted)											
	25,000				25,000		25,000				25,000
b. Radon Control (OTO)											
		87,457			87,457			112,457			112,457
4. Environmental Remediation (04)											
	1,826,567	2,369,023			4,195,590		1,829,081	2,090,750			3,919,831
5. Water Quality (05)											
	2,550,331	3,269,622			5,819,953		2,572,339	3,239,880			5,812,219
6. Health Services (06)											
1,513,702	739,811	1,460,183			3,713,696	1,470,652	743,687	1,374,620			3,588,959
a. Certificate of Need (Biennial)											
92,246					92,246						
b. Local Health Care Providers (Restricted/Biennial)											
300,000	300,000				600,000						
~~C. LOCAL PUBLIC HEALTH CARE PROVIDERS (RESTRICTED)~~											
						<u>1,140,583</u>		<u>1,140,583</u>			<u>2,281,166</u>

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1						0		0			0
2	C.	TUMOR REGISTRY									
3			138,342		138,342			120,249			120,249
4	7.	Family/Maternal and Child Health Bureau (07)									
5	620,822		24,924,896		25,545,718	620,241		25,985,092			26,605,333
6			24,974,896		25,595,718			26,035,092			26,655,333
7	a.	MIAMI (Restricted)									
8	414,000				414,000	414,000					414,000
9	8.	Preventive Health Bureau (08)									
10	110,000		4,475,659		4,585,659	112,000		4,601,344			4,713,344
11	a.	Communicable Disease Emergency Fund (Restricted/Biennial)									
12	50,000				50,000						
13	9.	Health Facilities Division (09)									
14	682,456		1,873,484		2,555,940	687,795		1,885,380			2,573,175
15	10.	Petroleum Tank Release Compensation Board (11)									
16		1,346,851			1,346,851		1,354,393				1,354,393
17	12.	Waste Management (12)									
18	151,997	2,883,491	531,734		3,567,222	155,782	2,972,022	483,244			3,611,048
19											
20	Total										
21	4,316,858	13,121,808	40,211,807	2,062,979	59,713,542	3,845,298	13,227,833	40,780,499	1,998,156		59,851,786
22		13,383,778			59,975,422	4,985,881	13,462,873	41,921,082			62,367,992
23			40,400,149		60,163,764	3,845,298		40,950,748			60,257,075

Funds approved in item 3a may be used only to contract with the Montana bureau of mines and geology for radon in water testing and GIS mapping.

Included in the environmental remediation division funding is \$446,016 in fiscal year 1996 and \$454,576 in fiscal year 1997 of federal funds and \$94,583

General Fund	State Special Revenue	Fiscal 1996		Other	Total	General Fund	State Special Revenue	Fiscal 1997		Other	Total
		Federal Special Revenue	Propri- etary					Federal Special Revenue	Propri- etary		

of state special revenue funds each fiscal year for leaking underground storage tank activities. Sufficient authority is available for \$100,000 in consultant and professional services each fiscal year of the 1997 biennium. The department is appropriated up to \$847,737 in fiscal year 1996 and \$846,866 in fiscal year 1997 of additional federal revenue for leaking underground storage tank consultant and professional services if the revenue becomes available.

Included in the water quality division funding is \$721,963 in fiscal year 1996 and \$724,835 in fiscal year 1997 of federal nonpoint source pollution prevention funds (NPS funds). The department is appropriated up to \$3 million of additional NPS funds during the 1997 biennium for the purpose of contracting with conservation districts if the funds become available.

Included in the water quality division funding is sufficient authority to contract \$664,755 each fiscal year with nonprofit entities for water quality management activities. At least 60% of this annual amount must be contracted to conservation districts. No more than 10% of this annual amount may be spent on studies.

The funds in item 6a are contingent on passage and approval of Senate Bill No. 416.

General fund money in item 6b may be used only to contract for assistance to local health care providers in obtaining medicaid reimbursement AND TO ASSIST COMMUNITIES IN IMPLEMENTING LOCAL HEALTH CARE SERVICES.

INCLUDED IN THE AIR QUALITY DIVISION FUNDING IS AUTHORITY TO ADD NO MORE THAN 5.0 FTE IN FISCAL YEAR 1996 AND FISCAL YEAR 1997 TO BE FUNDED WITH STATE SPECIAL REVENUE FUNDS. AT LEAST 3.0 FTE OF THE ADDITIONAL 5.0 FTE WILL PERFORM PERMITTING ACTIVITIES EACH YEAR OF THE BIENNIUM.

ITEM 6C IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 345. THE DEPARTMENT SHALL GRANT FUNDS IN ITEM 6C TO LOCAL PUBLIC HEALTH CARE PROVIDERS TO ESTABLISH OR EXPAND LOCAL PUBLIC HEALTH CARE PROGRAMS. THE FUNDS IN ITEM 6C MAY NOT BE USED TO SUPPLANT LOCAL FUNDS. THE DEPARTMENT SHALL DEVELOP AN APPLICATION PROCESS, INCLUDING EVALUATION CRITERIA, AND DISTRIBUTE APPLICATION MATERIALS BY JANUARY 1, 1996, SO THAT GRANTS MAY BE AWARDED BEGINNING IN FISCAL YEAR 1997. THE APPLICATION PROCESS MUST PROVIDE THE DEPARTMENT WITH A METHOD OR FORMULA TO AWARD GRANTS TO COUNTIES WITH THE MOST NEED AND WITH THE LEAST RESOURCES.

THE FUNDS IN ITEM 6C ARE APPROPRIATED WITH THE REQUIREMENT THAT THE DEVELOPMENT AND OPERATION OF THE TUMOR REGISTRY MUST BE COORDINATED WITH ALL OTHER MEDICAL DATA BASES OPERATED BY THE STATE SO THAT THE SHARING OF INFORMATION IS FACILITATED AND THE DUPLICATION OF EFFORT IS REDUCED.

CONTINGENT ON PASSAGE AND APPROVAL OF A BILL TO STATUTORILY ELIMINATE THE JUNK VEHICLE PROGRAM, ITEM 12 IS REDUCED BY \$1,075,688 \$1,073,688 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1996 AND BY \$1,088,584 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1997. CONTINGENT ON PASSAGE AND APPROVAL OF [THIS ACT], ALL FUND BALANCES REMAINING IN THE JUNK VEHICLE DISPOSAL STATE SPECIAL REVENUE ACCOUNT AS OF JULY 1, 1995, MINUS ANY OUTSTANDING OBLIGATIONS, MUST BE DEPOSITED IN THE GENERAL FUND.

DURING THE 1997 BIENNIUM, THE DEPARTMENT SHALL:

(1) BY JULY 1, 1996, DEVELOP AND IMPLEMENT A CONSOLIDATED CONTRACT FOR ALL HEALTH CARE GRANTS;

		Fiscal 1996					Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	

(2) BY OCTOBER 1, 1995, REVISE AND UPDATE THE MATERNAL AND CHILD HEALTH (MCH) RULES TO REFLECT THE CURRENT BLOCK GRANT LEGISLATION WITH THE AMENDMENTS TO THE FEDERAL OMNIBUS BUDGET RECONCILIATION ACT OF 1989. THE RULES MUST ADDRESS THE LOCAL MATCH REQUIREMENT. THE DEPARTMENT SHALL ALSO ESTABLISH A CORE SET OF MCH SERVICES. THE DEPARTMENT SHALL ENSURE THAT MCH BLOCK GRANT FUNDS ARE NOT USED FOR NONCORE SERVICES UNLESS EACH CORE SERVICE IS ENSURED OR UNLESS THE ENTITY RECEIVING THE GRANT HAS DEMONSTRATED THROUGH A FORMAL NEEDS ASSESSMENT PROCESS THAT THE CORE SERVICE NOT BEING PROVIDED IS NOT NEEDED. THE RULES MUST ADDRESS MEDICAID BILLING AND REIMBURSEMENT AND MUST CONTAIN A PROVISION THAT ALL MCH BLOCK GRANT MONEY BE SPENT ON MCH SERVICES AND THAT IT NOT BE USED TO SUPPLANT LOCAL FUNDS.

(3) EXPLORE ALL OPPORTUNITIES FOR MAXIMIZING MEDICAID REVENUE, INCLUDING REQUIRING LOCAL HEALTH UNITS TO BILL MEDICAID FOR REIMBURSABLE SERVICES AND USING AVAILABLE GENERAL FUND AND STATE SPECIAL REVENUE APPROPRIATIONS TO MATCH MEDICAID FUNDS FOR STATE-LEVEL ACTIVITIES. IF NECESSARY, THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES SHALL ASSIST THE DEPARTMENT AND LOCAL HEALTH UNITS IN MAXIMIZING MEDICAID REVENUE. BY OCTOBER 1, 1995, DEPARTMENT RULES MUST REQUIRE THAT MCH BLOCK GRANT FUNDS BE PROVIDED ONLY IF AN EFFECTIVE METHOD OF MAXIMIZING MEDICAID REVENUE HAS BEEN ESTABLISHED BY THE RECEIVING ENTITY; HOWEVER, THIS REQUIREMENT DOES NOT APPLY IF AN ENTITY HAS DETERMINED AND DEMONSTRATED THAT BILLING MEDICAID IS NOT COST-EFFECTIVE.

(4) USE PRIORITY SETTING IN THE DISBURSEMENT OF MCH BLOCK GRANT FUNDS. BY OCTOBER 1, 1995, RULES AND FORMULAS FOR DISTRIBUTION OF FUNDS TO LOCAL ENTITIES MUST BE REVISED TO GIVE THE OPPORTUNITY TO HELP THOSE COUNTIES, REGIONS, OR COMMUNITIES WITH THE LEAST RESOURCES, LARGEST PROPORTIONS OF UNDERSERVED FAMILIES, AND MOST SERIOUS MATERNAL AND CHILD HEALTH PROBLEMS, AS IDENTIFIED BY OBJECTIVE HEALTH INDICATORS AND COMMUNITY NEEDS ASSESSMENTS. THE MIAMI PROJECT AND OTHER PUBLIC HEALTH PROGRAMS MUST BE OPERATED IN A SIMILAR MANNER.

(5) BY OCTOBER 1, 1995, REQUIRE LOCAL HEALTH AGENCIES TO ASSUME MORE RESPONSIBILITY FOR OUTREACH AND EDUCATION FOR SERVICES TO CLIENTS OF SUCH RELATED STATE PROGRAMS AS PASSPORT; FAMILY SUPPORT PROGRAMS; AND EARLY PERIODIC SCREENING, DIAGNOSIS, AND TREATMENT (EPSDT);

(6) BY OCTOBER 1, 1995, ENSURE THAT THE MAJORITY OF LOCAL HEALTH CARE AGENCIES BILL MEDICAID FOR THE PROVISION OF IMMUNIZATIONS AND WELL CHILD VISITS/EPSDT; AND

(7) ON JULY 1, 1995, AND EVERY 6 MONTHS THEREAFTER, FILE STATUS REPORTS WITH THE MEMBERS OF THE HUMAN SERVICES SUBCOMMITTEE ON APPROPRIATIONS AND WITH THE LEGISLATIVE FISCAL ANALYST REGARDING THE SIX REQUIREMENTS PROVIDED ABOVE. AT A MINIMUM, THE REPORTS MUST ADDRESS:

(A) PROGRESS IN IMPLEMENTING THESE REQUIREMENTS;

(B) THE AMOUNT OF ADDITIONAL MEDICAID MONEY THE DEPARTMENT HAS BEEN ABLE TO ACCESS AND AN EXPLANATION OF HOW AND WHERE THAT MONEY IS BEING USED; AND

(C) AN EXPLANATION OF THE PROGRESS THAT THE DEPARTMENT EXPECTS TO ACHIEVE DURING THE NEXT 6-MONTH AND 12-MONTH PERIODS.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	TOTAL SECTION B										
2	468,292,652	52,656,377	471,591,648	4,231,945		696,772,622	178,624,428	51,785,452	485,105,161	4,177,955	719,692,996
3	<u>467,519,425</u>	<u>52,861,633</u>	<u>468,814,452</u>			<u>693,427,455</u>	<u>177,878,968</u>	<u>51,919,439</u>	<u>483,283,184</u>		<u>717,259,546</u>
4	<u>167,355,221</u>	<u>52,777,060</u>	<u>468,822,211</u>			<u>693,186,437</u>	<u>177,672,006</u>	<u>51,889,143</u>	<u>483,068,939</u>		<u>716,808,043</u>
5											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
C. NATURAL RESOURCES AND COMMERCE											
PUBLIC SERVICE REGULATION (4201)											
1. Public Service Regulation (01)											
	1,001,401	25,668			2,017,069		1,041,401	25,668			1,967,069
	<u>1,983,114</u>				<u>2,008,782</u>		<u>1,932,618</u>				<u>1,958,286</u>
a. Legislative Audit (Restricted/Biennial)											
	15,409				15,409						
b. Consultants (Biennial)											
	100,000				100,000						
Total											
	2,106,810	25,668			2,132,478		1,041,401	25,668			1,967,069
	<u>2,098,523</u>				<u>2,124,191</u>		<u>1,932,618</u>				<u>1,958,286</u>
DEPARTMENT OF FISH, WILDLIFE AND PARKS (5201)											
1. Administration and Finance Division (01)											
	3,317,383	374,299	1,855,326		5,547,008		3,319,642	436,923	1,686,346		5,442,911
a. Legislative Audit (Restricted/Biennial)											
	60,863				60,863						
b. Legislative Contract Authority (Restricted/OTO)											
		30,000			30,000			30,000			30,000
2. Field Services Division (02)											
	1,841,081	555,247	179,108		2,575,436		1,902,540	601,513	183,108		2,687,161
a. Weed Control (Restricted)											
	1,494				1,494		1,494				1,494
3. Fisheries Division (03)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2,735,364	2,880,873			5,616,237		2,723,065	2,839,257			5,562,322
2	2,741,078	2,889,735			5,630,813		2,728,807	2,848,162			5,576,969
3	a.	Legislative Contract Authority (Restricted/OTO)									
4		273,500	726,500		1,000,000		210,900	789,100			1,000,000
5	b.	Water Leasing (Biennial)									
6		75,000			75,000						
7	c.	Evaluation of Fish Introductions (Biennial)									
8		10,000	30,000		40,000						
9	d.	Clark Fork River Investigation (OTO)									
10		13,674	41,020		54,694		13,705	41,113			54,818
11	e.	Weed Control (Restricted)									
12		15,019			15,019		15,019				15,019
13	<u>F.</u>	<u>HB 349 -- FUTURE FISHERIES IMPROVEMENT (RESTRICTED)</u>									
14		100,000			100,000		100,000				100,000
15	4.	Law Enforcement Division (04)									
16		4,836,299	127,818		4,964,117		4,867,028	130,052			4,997,080
17		4,986,299			5,114,117		5,017,028				5,147,080
18	a.	Game Farm EA/EIS (Biennial)									
19		208,000			208,000						
20	b.	Legislative Contract Authority (Restricted/OTO)									
21		70,000			70,000		70,000				70,000
22	c.	County Water Safety Contract (Restricted)									
23		31,000	31,000		62,000		31,000	31,000			62,000
24	d.	Additional Snowmobile Funds (OTO)									
25		16,288			16,288		16,288				16,288

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	5.	Wildlife Division (05)									
2		2,876,904	2,963,307		5,840,211		2,903,241	2,953,932			5,857,173
3	a.	Black-Footed Ferret (OTO)									
4			50,000		50,000			50,000			50,000
5	b.	Wildlife Programmatic EIS (OTO)									
6		29,160	87,480		116,640						
7	c.	Upland Game Bird (Biennial)									
8		1,140,000			1,140,000						
9	d.	Legislative Contract Authority (Restricted/OTO)									
10		84,000	639,000		723,000		79,000	604,000			683,000
11	e.	Weed Control (Restricted)									
12		36,597			36,597		36,597				36,597
13	6.	Parks Division (06)									
14		271,166	3,691,321	143,600	267,240	4,373,327	272,229	3,730,112	143,600	263,236	4,409,177
15	a.	Land and Water Conservation Fund (Biennial)									
16			300,000		300,000						
17	b.	National Recreation Trails (Biennial)									
18			200,000		200,000						
19	c.	Legislative Contract Authority (Restricted/OTO)									
20		19,000	6,000		25,000		19,000	6,000			25,000
21	d.	Snowgroomer Equipment (Biennial)									
22			190,000		190,000						
23	e.	Additional Snowgroomer Equipment (OTO)									
24		248,576	248,576		497,152						
25	f.	Capitol Grounds General Fund (Restricted)									

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	11,000				11,000	11,000					11,000
2	g.	Weed Control (Restricted)									
3	14,611	30,196			44,807	12,607	30,196				42,803
4	7.	Conservation Education Division (08)									
5		~~1,406,959~~	345,184		~~1,752,143~~		1,407,461	352,697			1,760,158
6		<u>1,402,159</u>			<u>1,747,343</u>						
7	a.	Legislative Contract Authority (Restricted/OTO)									
8		7,500	12,500		20,000		7,500	12,500			20,000
9	b.	Shooting Ranges (Biennial)									
10		~~115,000~~			~~115,000~~						
11		<u>119,800</u>			<u>119,800</u>						
12	c.	Additional Snowmobile Funds (OTO)									
13		12,000			12,000		12,000				12,000
14	8.	Department Management (09)									
15		2,467,804	533,133		3,000,937		2,461,785	529,319			2,991,104
16	a.	Additional Predator Control Grant (Restricted)									
17		60,000			60,000		60,000				60,000
18	b.	Legislative Contract Authority (Restricted/OTO)									
19			115,000		115,000			115,000			115,000
20	c.	Attorney General Assistance (Restricted)									
21		36,100			36,100		36,100				36,100
22	d.	Weed Control (Restricted)									
23		1,021			1,021		1,021				1,021
24											
25	Total										

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	296,777	25,767,103	40,191,961	2,740,250		38,996,091	295,836	23,954,694	9,666,006	2,132,690		36,049,226
2		26,022,817	10,200,823			39,260,667		24,210,436	9,674,911			36,313,873
3	The appropriations for the legislative contract authority are subject to the following provisions:											
4	(1) Legislative contract authority applies only to federal and private funds.											
5	(2) The department may transfer appropriation authority between the state special revenue fund and the federal special revenue fund. Transfers may not											
6	change the total appropriated to the department for legislative contract authority.											
7	(3) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from present law operations.											
8	In preparing the 1999 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item											
9	in the present law base.											
10	(4) A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year of the biennium. The report											
11	must include a listing of projects, with the related amount of expenditures for each project.											
12	<u>IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONVERT FUNDING FOR 10 FISH AND WILDLIFE BIOLOGIST POSITIONS TO 10 FISH AND GAME WARDEN POSITIONS.</u>											
13	<u>ITEM 3F IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 349.</u>											
14	If Senate Bill No. 85 is passed and approved in a form that includes an exemption for ground maintenance workers from prevailing wage rates, the											
15	appropriation in item 6f is eliminated.											
16	Item 8a may be spent as a grant to the department of livestock for predator control only if the federal animal damage control discontinues its predator											
17	control program in Montana.											
18	DEPARTMENT OF STATE LANDS (5501)											
19	1. Central Management Program (01)											
20	1,389,004	133,183	120,000	504,902		2,147,089	1,460,962	129,993	120,000	575,329		2,286,284
21	1,620,598					2,378,683	1,692,556					2,517,878
22	a. Legislative Audit (Restricted/Biennial)											
23	47,381					47,381						
24	2. Reclamation Program (03)											
25	287,660	1,153,791	5,704,938			7,146,389	282,478	1,141,778	5,725,482			7,149,738

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>						
	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1	a.	State Library Transfer										
2		5,000	15,000			20,000		5,000	15,000			20,000
3	b.	Hard Rock (Biennial)										
4		50,000				50,000						
5	c.	Bond Forfeitures (Biennial)										
6		100,000				100,000						
7	d.	Environmental Analysis (Biennial)										
8		550,000				550,000						
9	e.	Weed Control (Restricted)										
10	220		174			394	220		174			394
11	3.	Land Administration Program (04)										
12	948,848	493,000				1,441,848	939,677	493,000				1,432,677
13	a.	Weed Control (Restricted)										
14	15,000					15,000	15,000					15,000
15	b.	Land Exchange With Crow Tribe										
16			100,000			100,000			100,000			100,000
17	4.	Forestry Program (25)										
18	6,423,227	3,683,574	876,873			10,983,674	6,276,288	3,434,708	753,288			10,464,284
19	a.	Federal Fire Reimbursement (Restricted)										
20			100,000			100,000			100,000			100,000
21	b.	Community Forestry FTE (OTO)										
22			87,375			87,375			87,652			87,652
23	c.	HB 201 -- Additional Timber Sales										
24		562,368				562,368		545,076				545,076
25	d.	Weed Control (Restricted)										

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	862	2,760				3,622	862	2,760				3,622
2												
3	Total											
4	9,112,202	6,733,676	7,004,360	504,902		23,355,140	8,975,487	5,752,315	6,901,596	575,329		22,204,727
5	9,343,796					23,586,734	9,207,081					22,436,321

The department may transfer appropriation authority in item 2a between the state special revenue fund and the federal special revenue fund as long as the totals are not exceeded.

Federal fire reimbursement funds are those funds received for expenses incurred from loaning department personnel to federal agencies to assist in fire suppression activities. Only those federal funds received as reimbursement of expenses credited against the department's state forestry operational budget are considered federal fire reimbursement funds. All other federal funds received must be deposited into the general fund. The department shall report federal fire reimbursement expenditures on state accounting records, and the records must be separate from current level operations.

Item 4 includes reductions of 9.08 FTE and \$85,258 in general fund money and \$215,134 in state special revenue money in fiscal year 1997 to implement the FTE and personal services savings due to the reorganization of the natural resource ~~and commerce~~ agencies, contingent on passage and approval of Senate Bill No. 234. The executive branch shall allocate these reductions among programs in the newly created departments of environmental quality and natural resource management ~~and the department of commerce~~. If Senate Bill No. 234 is not passed and approved, \$85,258 in general fund money and \$215,134 in state special revenue money for 9.08 FTE are appropriated to the ~~forestry program~~ ITEM 4 in fiscal year 1997.

Item 4c is contingent on passage and approval of House Bill No. 201.

DEPARTMENT OF LIVESTOCK (5603)

1. Centralized Services Program (01)

57,563	569,275	22,000	648,838	57,052	557,404	33,067	647,523

a. Legislative Audit (Restricted/Biennial)

25,039	25,039

2. Diagnostic Laboratory Program (03)

136,866	924,102	1,060,968	138,515	934,791	1,073,306

3. Disease Control Program (04)

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	483,546				483,546		555,763				555,763
a.	Disease Control Emergency (Restricted)										
	70,000				70,000						
4.	Milk and Egg Program (05)										
	152,195	30,000			182,195		155,245	29,000			184,245
5.	Inspection and Control Program (06)										
	2,343,065				2,343,065		2,340,195				2,340,195
6.	Predator Control Program (08)										
	412,923				412,923		349,349				349,349
7.	Meat and Poultry Inspection Program (10)										
	261,968	6,000	267,968		535,936	263,453	6,000	269,453			538,906
Total											
	456,397	4,986,145	319,968		5,762,510	459,020	4,898,747	331,520			5,689,287
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
1.	Centralized Services (21)										
	1,033,462	650,021	111,652		1,795,135	1,088,997	642,366	79,558			1,810,921
a.	Legislative Audit (Restricted/Biennial)										
	51,233				51,233						
b.	Missouri River Lawsuit (Restricted/Biennial)										
	15,000				15,000						
c.	NMFS Lawsuit (Restricted/Biennial)										
	25,000				25,000						
2.	Oil and Gas Conservation (22)										
	832,909				832,909		835,657				835,657

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	a.	Underground Injection Control (Restricted)									
2		225,000			225,000		225,000				225,000
3	3.	Conservation and Resource Development Division (23)									
4		1,370,296	72,400		1,442,696		1,375,582	72,400			1,447,982
5	4.	Water Resources Division (24)									
6		2,589,966	2,989,602	52,748	5,632,316	2,582,873	2,482,824	52,748			5,118,445
7	a.	Weed Control (Restricted)									
8		475			475	475					475
9	5.	Reserved Water Rights Compact Commission (25)									
10		169,786	335,589		505,375	169,786	330,248				500,034
11	6.	Energy Division (26)									
12		592,140	495,259	864,275	1,951,674	592,072	456,868	887,688			1,936,628
13											
14	Total										
15		4,477,062	6,898,676	1,101,075	12,476,813	4,434,203	6,348,545	1,092,394			11,875,142

Included in the centralized services program funding is \$38,500 of indirect funds from MFSA/MEPA fees. If MFSA/MEPA activities generate more than \$38,500 of indirect funds over the biennium, the additional indirect funds must be deposited in the general fund.

The department is authorized to spend the lawsuit appropriations for either lawsuit.

Up to \$50,000 each year of funds received under the provisions of 85-1-514(4) are appropriated to the department for the purpose of performing duties required under 85-1-514.

Up to \$20,000 each year of fines collected under the provisions of Title 85, chapter 2, and deposited in the water right appropriation account in accordance with 85-2-318 are appropriated to the department to carry out the enforcement functions required under 85-2-114.

Up to \$20,000 each year of funds received from the bonds required by 37-43-306 are appropriated to the department for the purpose of performing remedial action on water wells, providing compensation for damages caused by water well violations, or paying administration costs incurred by the board of water well contractors.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 During the 1997 biennium, up to \$550,000 of funds currently in or to be deposited in the Broadwater replacement and renewal account are appropriated to 2 the department for repairing or replacing equipment at the Broadwater hydropower facility or to service the Broadwater hydropower bond debt if revenue deposited 3 in the debt service account is insufficient for this purpose. 4 During the 1997 biennium, up to \$20,000 of interest earned on the Broadwater users account is appropriated to the department for the purpose of repair, 5 improvement or rehabilitation of the Broadwater-Missouri diversion project. 6 Up to \$150,000 each year of funds received in accordance with 85-3-213 are appropriated to the department for the purpose of carrying out the review and 7 administration of weather modification applications, permits, and licenses. 8 During the 1997 biennium, up to ~~\$419,000~~ <u>\$1 MILLION</u> of funds received by the department from arbitration, litigation awards, or settlements, including 9 funds from the escrow account currently established in an escrow agreement among Voith hydro, inc., the department, and norwest bank, Helena, pursuant to agreement 10 1189.1 Broadwater power project, are authorized to be spent to pay costs, including the bond debt associated with the Broadwater power project. 11 The department is appropriated up to \$700,000 per year from the account established in 76-14-112 for rangeland loans during the 1997 biennium. 12 All funds deposited in the state special revenue account established in 76-15-530 are appropriated to the department for distribution as grants to 13 conservation districts in an amount of up to \$100,000 per year for the 1997 biennium. 14 All funds held in the state special revenue account in accordance with 76-16-106(2) are appropriated to the department for administration of grazing 15 district activities in an amount of up to \$15,000 per year for the 1997 biennium. 16 The department is appropriated up to \$400,000 over the biennium from the state special revenue account established in 85-1-604 for the purchase of prior 17 liens on property held as loan security as required by 85-1-618. 18 The board of oil and gas conservation is appropriated \$110,000 of federal revenue funds each fiscal year of the 1997 biennium, contingent upon receiving 19 federal funds from the environmental protection agency for the underground injection control program. 20 The board of oil and gas regulation is appropriated from the oil and gas ERA account \$56,336 in fiscal year 1996 and \$56,541 in fiscal year 1997 in the 21 event that primacy is achieved for the underground injection control program. If primacy is achieved, the board of oil and gas regulation is authorized to request 22 funding for the personal services costs of an underground injection control program manager as a present law adjustment in the 1999 biennium. 23 DEPARTMENT OF AGRICULTURE (6201) 24 1. Central Management Division (15)											
136,449	263,208	81,450	25,717	9,120	515,944	149,603	263,208	81,554	25,717	9,120	529,202

Fiscal 1996						Fiscal 1997						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	Legislative Audit (Restricted/Biennial)										
2	30,432				30,432							
3	2.	Agricultural Sciences Division (30)										
4	106,890	3,696,825	405,054	5,604	4,214,373	105,840	3,681,909	449,089	5,666		4,242,504	
5	a.	EPA Grant Funds (OTO)										
6		150,000			150,000			150,000			150,000	
7	3.	Agricultural Development Division (50)										
8	200,275	2,653,597		202,204	68,235	3,124,311	200,480	2,697,228		205,905	70,226	3,173,839
9	a.	Grain Laboratory (Restricted)										
10		254,604			254,604		254,611				254,611	
11	b.	Grain Sublaboratory (Restricted)										
12		135,310			135,310		163,410				163,410	
13	c.	~~Christmas Tree Promotion (Restricted)~~ AGRICULTURE MARKETING PROMOTION										
14		40,000			40,000			40,000			40,000	
15												
16	Total											
17	474,046	7,003,544	676,504	233,525	77,355	8,464,974	455,923	7,060,366	720,643	237,288	79,346	8,553,566
18	The department is authorized to make grants to state agencies from the growth through agriculture account, as approved by the Montana agriculture											
19	development council in accordance with Title 90, chapter 9. The state agency that receives a grant from the Montana agriculture development council is authorized											
20	additional appropriation authority equal to the grant amount.											
21	DEPARTMENT OF COMMERCE (6501)											
22	1.	Weights and Measures Bureau (02)										
23		585,181			585,181		579,511				579,511	
24	a.	Legislative Audit (Restricted/Biennial)										
25		1,275			1,275							

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	2.	Banking and Financial Institutions (36)									
2		1,181,527			1,181,527		1,168,474				1,168,474
3	a.	Legislative Audit (Restricted/Biennial)									
4		2,531			2,531						
5	3.	Milk Control Bureau (37)									
6		234,908			234,908		236,467				236,467
7	a.	Legislative Audit (Restricted/Biennial)									
8		544			544						
9	4.	Professional and Occupational Licensing Bureau (39)									
10		15,000	3,618,257	1,202,646	4,835,903	15,000	3,612,845		1,207,940		4,835,785
11	a.	Legislative Audit (Restricted/Biennial)									
12				10,525	10,525						
13	b.	Legal Contingency (Restricted)									
14		70,841			70,841		70,841				70,841
15	5.	Economic Development Division (51)									
16		870,283	272,902	3,843,197	4,986,382	844,879	310,098	3,668,485			4,823,462
17	a.	Legislative Audit (Restricted/Biennial)									
18		1,190	201	5,054	6,445						
19	6.	Montana Promotion Division (52)									
20		450,000			450,000		450,000				450,000
21	7.	Community Development Bureau (60)									
22		287,624	577,972	30,714,401	31,579,997	287,148	573,451	28,935,646			29,796,245
23	a.	Legislative Audit (Restricted/Biennial)									
24		435	1,167	15,780	17,382						
25	b.	Hard-Rock Mining Board Contingency (Restricted)									

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	100,000				100,000		100,000				100,000
2	c. Coal Board Grants (Restricted/Biennial)										
3	1,000,000				1,000,000						
4	8. Local Government Services Audit/Systems (62)										
5	348,990		277,439		626,429	349,675			285,896		635,571
6	a. Legislative Audit (Restricted/Biennial)										
7	1,010		538		1,548						
8	9. Local Government Assistance -- Administration (64)										
9			129,299		129,299				129,542		129,542
10	a. Legislative Audit (Restricted/Biennial)										
11			310		310						
12	10. Building Codes Bureau (65)										
13	~~1,816,988~~				~~1,816,988~~		~~1,824,491~~				~~1,824,491~~
14	<u>1,800,133</u>				<u>1,800,133</u>		<u>1,807,636</u>				<u>1,807,636</u>
15	a. Legislative Audit (Restricted/Biennial)										
16	3,497				3,497						
17	11. Indian Affairs Coordinator (70)										
18	107,856				107,856	108,209					108,209
19	a. Legislative Audit (Restricted/Biennial)										
20	400				400						
21	12. Health Facilities Authority (71)										
22			166,736		166,736				154,412		154,412
23	a. Legislative Audit (Restricted/Biennial)										
24			4,764		4,764						
25	13. Montana Science and Technology Alliance (73)										

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	347,093				347,093		346,217				346,217
2	a.	Legislative Audit (Restricted/Biennial)									
3	808				808						
4	14.	Board of Housing (74)									
5			1,312,758		1,312,758				1,288,223		1,288,223
6	a.	Legislative Audit (Restricted/Biennial)									
7			65,873		65,873						
8	15.	Board of Investments (75)									
9			1,828,846		1,828,846				1,832,116		1,832,116
10	a.	Legislative Audit (Restricted/Biennial)									
11			92,075		92,075						
12	16.	Montana State Lottery (77)									
13			6,949,877		6,949,877				7,055,739		7,055,739
14	a.	Legislative Audit (Restricted/Biennial)									
15			138,676		138,676						
16	17.	Board of Horseracing (78)									
17			265,008		265,008				270,110		270,110
18	a.	Legislative Audit (Restricted/Biennial)									
19			552		552						
20	18.	Director/Management Services (81)									
21			822,655		822,655	105,188			819,790		924,978
22											
23	a.	Legislative Audit (Restricted/Biennial)									
24											
25	b.	Oracle Data Base Programming (OT0)									

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	33,990	52,116	856	63,038		150,000						
2	c.	Equipment Conversion to LANS (OTO)										
3	17,215	149,505	5,478	120,611		292,809		14,400		28,800		43,200
4	D.	MALMSTROM AIR FORCE BASE (OTO/RESTRICTED)										
5	20,000					20,000						
6												
7	Total											
8	1,808,975	40,732,873	34,584,766	13,186,666		60,313,280	1,710,099	9,556,905	32,604,131	12,802,458		56,673,593
9		10,716,018				60,296,425		9,540,050				56,656,738
10	It is the legislature's intent that the department grant \$75,000 of statutorily appropriated lodging facilities use tax revenue to the Montana historical											
11	society each year to fund tours of the original governor's mansion and the state capitol and to fund restoration of the original governor's mansion.											
12	The appropriation in item 4b is to be used only for unexpected legal expenses in the weights and measures, building codes, professional and occupational											
13	licensing, and milk control programs.											
14	Item 7c is contingent on the Bull Mountain mine project becoming productive. It is the intent of the legislature that the coal board grant the funds for											
15	impacts associated with the Bull Mountain mine project contingent upon meeting coal board standards for grant approval.											
16	Item 48 18D includes \$20,000 of general fund in fiscal 1996 that must be used to provide funds for economic adjustments for Cascade County as a result											
17	of the plan to reduce the mission of Malmstrom Air Force Base (AFB).											
18												
19	TOTAL SECTION C											
20	16,625,459	64,228,827	53,904,302	16,665,343	77,355	151,501,286	16,330,568	59,512,973	51,341,958	15,747,765	79,346	143,012,610
21	16,857,053	64,484,541	53,913,164			151,997,456	16,562,162	59,768,715	51,350,863			143,508,851
22		64,459,399				151,972,314		59,743,077				143,483,213

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
D. INSTITUTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1. Justice System Support Service (01)											
484,698	244,920	465,946			1,195,564	485,656	244,021	502,130			1,231,807
a. Crime Victims' Compensation Pass-Through Benefits (Biennial)											
	505,000	135,000			640,000		505,000	150,000			655,000
b. Juvenile Justice Pass-Through Grants (Biennial)											
		457,636			457,636			421,594			421,594
c. Victims' Assistance Pass-Through Grants (Biennial)											
		470,500			470,500			470,500			470,500
d. Drug Education Pass-Through Grants (Biennial)											
		463,837			463,837			463,837			463,837
e. Drug Enforcement Pass-Through Grants (Biennial)											
		2,256,581			2,256,581			2,256,439			2,256,439
f. Violence Against Women Grant (Biennial)											
		500,000			500,000			500,000			500,000
g. Criminal History Record Improvement (Biennial)											
		500,000			500,000			500,000			500,000
h. Legislative Contract Authority (Restricted)											
		200,000			200,000			200,000			200,000
Total											
484,698	749,920	5,449,500			6,684,118	485,656	749,021	5,464,500			6,699,177

24 All remaining federal pass-through grant appropriation authority for the 1995 biennium is authorized to continue into fiscal year 1996 and fiscal year

25 1997.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
The legislature intends that the appropriation for legislative contract authority provide adequate spending authority to enable faster and more cost-effective startup of services otherwise initiated by budget amendment. Prior to authorizing use of the appropriation, the office of budget and program planning shall require the necessary and usual contract justification. A legislative contract authority appropriation must be accounted for and reported separately from all other appropriations. In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional spending authority must be established in accordance with the provisions of the budget amendment law in Title 17, chapter 7, part 4.											
HIGHWAY TRAFFIC SAFETY (4108)											
1. Highway Traffic Safety Division (36)											
250,000	86,000	4,510,578			4,846,578	250,000	85,879	4,512,456			4,848,335
Total											
250,000	86,000	4,510,578			4,846,578	250,000	85,879	4,512,456			4,848,335
DEPARTMENT OF JUSTICE (4110)											
1. Legal Services Division (01)											
1,504,213	186,847	38,885			1,729,945	1,485,582	187,514	38,943			1,712,039
a. Major Litigation Costs (Restricted/Biennial)											
500,000					500,000						
b. Bankruptcy Collection Unit (070)											
151,728					151,728	151,728					151,728
2. Agency Legal Services (06)											
			625,082		625,082				627,315		627,315
3. Gambling Control Division (07)											
~~478,655~~	~~1,834,066~~				~~2,312,721~~	~~462,089~~	~~1,771,745~~				~~2,233,834~~
<u>448,190</u>	<u>1,718,076</u>				<u>2,166,266</u>	<u>439,535</u>	<u>1,684,594</u>				<u>2,124,129</u>
4. Motor Vehicle Division (12)											
5,887,856	1,111,660				6,999,516	5,671,222	1,111,660				6,782,882

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	<u>6,031,856</u>				<u>7,143,516</u>	<u>5,815,222</u>					<u>6,926,882</u>
2	5. Highway Patrol Division (13)										
3	13,287,519	1,634,113			14,921,632		13,549,076	1,602,118			15,151,194
4	a. Patrol Cars (Restricted)										
5	171,340				171,340		172,510				172,510
6	b. Legislative Contract Authority (Restricted)										
7		100,000			100,000			100,000			100,000
8	6. Law Enforcement Services Division (18)										
9	1,814,240	403,294	<u>1,009,884</u>		<u>3,227,418</u>	2,158,691	389,672	<u>605,348</u>			<u>3,153,711</u>
10			<u>819,454</u>		<u>3,036,988</u>			<u>453,868</u>			<u>3,002,231</u>
11	a. Legislative Contract Authority (Restricted)										
12		150,000			150,000			150,000			150,000
13	7. County Attorney Payroll (19)										
14	1,443,865				1,443,865	1,480,363					1,480,363
15	8. Law Enforcement Academy Division (22)										
16	670,060	93,770			763,830	674,586		57,490			732,076
17	9. Central Services Division (28)										
18	177,176	217,444		8,053	402,673	178,012	218,469		8,092		404,573
19	a. Legislative Audit (Restricted/Biennial)										
20	21,356	26,209		971	48,536						
21	10. Data Processing Division (29)										
22	<u>1,096,667</u>	433,440			<u>1,530,107</u>	<u>1,120,237</u>	488,486	63,000			<u>1,671,723</u>
23	<u>1,069,780</u>				<u>1,503,220</u>	<u>1,066,278</u>					<u>1,617,764</u>
24	11. Extradition and Transportation of Prisoners (30)										
25	141,834				141,834	156,017					156,017

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
12.	Forensic Science Division (32)										
1,024,073	256,122	39,979			1,320,174	1,032,737	256,041	40,278			1,329,056
a.	Legislative Contract Authority (Restricted)										
		40,000			40,000			40,000			40,000
Total											
14,911,723	17,927,941	3,106,631	634,106		36,580,401	14,571,264	18,145,173	2,697,177	635,407		36,049,021
<u>14,854,371</u>	<u>17,811,951</u>	<u>2,916,201</u>			<u>36,216,629</u>	<u>14,494,751</u>	<u>18,058,022</u>	<u>2,545,697</u>			<u>35,733,877</u>
<u>14,998,371</u>					<u>36,360,629</u>	<u>14,638,751</u>					<u>35,877,877</u>

The legislature intends that the appropriation for legislative contract authority provide adequate spending authority to enable faster and more cost-effective startup of services otherwise initiated by budget amendment. Prior to authorizing use of the appropriation, the office of budget and program planning shall require the necessary and usual contract justification. A legislative contract authority appropriation must be accounted for and reported separately from all other appropriations. In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional spending authority must be established in accordance with the provisions of the budget amendment law in Title 17, chapter 7, part 4.

The legislature recognizes that costs associated with litigation in which the legal services division is required to provide representation to the state of Montana may exceed the appropriation provided. In that event, the department will need to request a supplemental appropriation from the 1997 legislature to adequately represent the state.

Item 1b is contingent on passage and approval of House Bill No. 135.

If the total amount of federal crime bill funds in item 5 is not received by the department, the federal special revenue appropriation in item 5 must be reduced to the amount received and the state special revenue appropriation must be increased by the same amount as the federal special revenue appropriation is decreased.

The department is authorized to transfer the retirement contributions provided in sections 19-6-404 and 61-5-121(1)(a) in fiscal years 1996 and 1997 from the highway patrol retirement clearing account in the state special revenue fund to the Montana highway patrol officers' retirement pension trust fund. An appropriation must be established each year in the amount required to be transferred up to the amount of \$650,000.

The department is authorized to request a budget amendment for the rural statewide intelligence network if federal grant funds become available during

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>			
the 1997 biennium.											
If the total amount of federal special revenue in item 8 is not received by the department, the federal special revenue appropriation in item 8 must be decreased and the general fund appropriation must be increased by the same amount as the federal special revenue appropriation is decreased.											
MONTANA ARTS COUNCIL (5114)											
1. Promotion of the Arts (01)											
110,482	166,723	299,375			576,580	107,713	167,483	301,005			576,201
a. Legislative Audit (Restricted/Biennial)											
16,371					16,371						
b. Federal Grants (Biennial)											
		237,933			237,933			236,305			236,305
Total											
126,853	166,723	537,308			830,884	107,713	167,483	537,310			812,506
MONTANA STATE LIBRARY COMMISSION (5115)											
1. State Library Operations (01)											
1,448,617	168,301	1,576,545			3,193,463	1,225,966	163,085	416,545			1,805,596
a. Legislative Audit (Restricted/Biennial)											
17,720					17,720						
b. Donations and Bequests (Biennial)											
		25,000			25,000						
2. Natural Resource Information Services (07)											
a. NRIS Performance-Based Budget (Biennial)											
95,830	931,408	556,685			1,583,923						
Total											

	<u>Fiscal 1996</u>					<u>Fiscal 1997</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1,562,167	1,124,709	2,133,230			4,820,106	1,225,966	163,085	416,545			1,805,596
2	Item 1 includes biennial appropriations of \$251,138 in general funds and \$1,160,000 of federal funds for grants to local libraries.											
3	Item 2a is a biennial, performance-based budget and must be used to achieve the following goals:											
4	(1) to operate a natural resource information clearinghouse;											
5	(2) to support interagency data coordination and standards; and											
6	(3) to provide user support and tools.											
7	NRIS is required to provide performance measure progress reports to the legislative fiscal analyst and the office of budget and program planning											
8	semiannually. Performance measures as shown in the 1997 biennium appropriations report are adopted as legislative intent.											
9	Item 2a includes \$466,685 for legislative contract authority, subject to the following provisions:											
10	(1) Legislative contract authority applies only to state special funds received from the Montana university system, federal funds, and private funds.											
11	(2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from present law operations.											
12	(3) A report must be submitted by the Montana state library commission to the legislative fiscal analyst following the end of each fiscal year of the											
13	biennium. The report must include a listing of projects with the related amount of expenditures for each project.											
14	MONTANA HISTORICAL SOCIETY (5117)											
15	1. Administration Program (01)											
16	547,166	129,675	44,480			721,321	551,362	130,049	44,614			726,025
17	a. Legislative Audit (Restricted/Biennial)											
18	18,829					18,829						
19	2. Library Program (02)											
20	442,098	4,000		49,855		495,953	442,627	4,000		50,260		496,887
21	3. Museum Program (03)											
22	213,839	18,374		17,045		249,258	213,173	18,374		17,027		248,574
23	4. Publication (04)											
24	52,099		10,000	671,857		733,956	52,099			672,287		724,386
25	a. Legislative Audit (Restricted/Biennial)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
			827		827						
5.	Historical Sites Preservation (06)										
53,010		552,633			605,643	53,886		554,262			608,148
a.	Legislative Audit (Restricted/Biennial)										
876		4,507			5,383						
Total											
1,327,917	152,049	611,620	739,584		2,831,170	1,313,147	152,423	598,876	739,574		2,804,020
Item 1 includes \$67,714 each fiscal year and item 3 includes \$7,286 each fiscal year of lodging facilities use tax revenue granted from the Montana promotion program under the department of commerce. This appropriation is to provide tours of the capitol and the original governor's mansion and rehabilitation of the original governor's mansion. It is the intent of the 54th legislature that similar amounts be appropriated to the Montana historical society for these purposes in subsequent bienniums.											
DEPARTMENT OF CORRECTIONS AND HUMAN SERVICES (6401)											
1.	Central Operations (10)										
3,087,603	115,956		52,290		3,255,849	3,099,460	116,751		52,578		3,268,789
a.	Legislative Audit (Restricted/Biennial)										
120,556	14,476	1,567	5,929		142,528						
2.	Corrections (20)										
36,700,265	1,055,844	245,518	5,841,424		43,843,051	37,728,705	1,055,816	267,630	6,659,584		45,711,735
3.	Mental Health (30)										
36,144,453	147,752	1,792,415			38,084,620	36,680,132	147,759	1,796,062			38,623,953
4.	Chemical Dependency (40)										
	2,565,304	3,376,970			5,942,274		2,591,941	3,379,695			5,971,636
5.	Special Services (50)										
15,979,191	2,370,550	1,311,506			19,661,247	15,313,669	2,271,493	1,326,617			18,911,779

	General Fund	State Special Revenue	Fiscal 1996		Other	Total	General Fund	State Special Revenue	Fiscal 1997		Other	Total
			Federal Special Revenue	Propri- etary					Federal Special Revenue	Propri- etary		
1												
2	Total											
3	92,032,068	6,269,882	6,727,976	5,899,643		110,929,569	92,821,966	6,183,760	6,770,004	6,712,162		112,487,892
4	Item 2 includes \$486,581 in general fund money each fiscal year that may be used only if the department of administration, personnel division, authorizes											
5	the reclassification of correctional officers.											
6	If House Bill No. 304 is not passed and approved, item 2 is decreased by \$553,280 in general fund money in fiscal year 1997.											
7	If House Bill No. 93 is not passed and approved, item 3 is decreased by \$105,534 in general fund money in fiscal year 1996 and \$114,202 in general fund											
8	money in fiscal year 1997.											
9	If the Eastmont human services center does not remain in operation at current capacity, item 5 is decreased by \$22,865 in general fund money in fiscal											
10	year 1996 and \$22,944 in general fund money in fiscal year 1997 to fund 1.0 FTE in the Eastmont vocational program.											
11	Any funds remaining in the Montana state prison budget on June 30, 1995, may be carried forward into the 1997 biennium to deal with population growth at											
12	the prison.											
13	The department is directed to develop and purchase mental health services for children and adolescents that minimize the necessity of residential placements											
14	and that control the expenditures for residential care.											
15	All services under the managing resources Montana (MRM) program, ~~as well as the regional management of MRM,~~ must be purchased based on an RFP process that											
16	provides for effective services at the lowest possible costs. The department shall develop measures of program effectiveness and require contractors selected under											
17	the RFP process to provide the information necessary to determine the effectiveness of services. The department may not contract with any service provider that											
18	has been found, <u>THROUGH A COURT OF LAW,</u> to have, through fraud or falsification of documents, attempted to receive public funds to which the provider was not											
19	entitled.											
20	~~THE DEPARTMENT MAY NOT CONTRACT FOR MRM ADMINISTRATIVE SERVICES WITH PROVIDERS THAT COMPETE AS CAREGIVERS WITH REFERRING CAREGIVERS.~~											
21	DEPARTMENT OF MILITARY AFFAIRS (6701)											
22	1. Operations Support (01)											
23	274,793		13,842			288,635	270,965		13,989			284,954
24	a. Legislative Audit (Restricted/Biennial)											
25	8,282					8,282						

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
2.	Army National Guard Program (12)										
840,305		1,907,794			2,748,099	857,252		1,901,058			2,758,310
a.	R/M Backlog State Armories (OTO)										
100,000	5,000				105,000	70,000	10,000				80,000
b.	R/M Backlog Service Contract (OTO)										
		26,625			26,625			26,625			26,625
c.	Legislative Contract Authority (Restricted)										
		300,000			300,000			300,000			300,000
3.	Air National Guard Program (13)										
156,416		1,432,926			1,589,342	160,607		1,443,788			1,604,395
4.	Disaster Coordination Response (21)										
236,629	10,000	1,301,073			1,547,702	239,605	10,000	1,305,047			1,554,652
a.	Legislative Audit (Restricted/Biennial)										
4,141		12,423			16,564						
b.	Legislative Contract Authority (Restricted)										
		50,000			50,000			50,000			50,000
5.	Veterans' Affairs Program (31)										
534,468	65,447				599,915	536,346	65,796				602,142
a.	Legislative Audit (Restricted/Biennial)										
8,282					8,282						
Total											
2,163,316	80,447	5,044,683			7,288,446	2,134,775	85,796	5,040,507			7,261,078

If federal funds become available, the department is authorized to seek a budget amendment for youth or guardcare programs in the 1997 biennium.

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

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
(1) Prior to authorizing use of the appropriations, the office of budget and program planning shall require the usual and necessary contract justification. (2) The legislative contract authority appropriations must be accounted for and reported separately from all other appropriations. (3) In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional spending authority must be requested through the budget amendment process. (4) In preparing the 1999 biennium budget, the office of budget and program planning may not include legislative contract authority expenditures in the present law base. The appropriation provided for the air national guard program is contingent upon funds being used to attempt to achieve program performance targets as outlined in the legislative appropriations report for the 1997 biennium. The department shall provide semiannual reports to the office of budget and program planning and the office of the legislative fiscal analyst on progress toward achievement of these performance targets with explanations for any significant variances.											
TOTAL SECTION D											
112,858,742	26,557,674	28,121,526	7,273,333		174,811,272	112,910,487	25,732,620	26,037,375	8,087,143		172,767,625
<u>112,801,390</u>	<u>26,441,681</u>	<u>27,931,096</u>			<u>174,447,500</u>	<u>112,833,974</u>	<u>25,645,469</u>	<u>25,885,895</u>			<u>172,452,481</u>
<u>112,945,390</u>					<u>174,591,500</u>	<u>112,977,974</u>					<u>172,596,481</u>

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
E. EDUCATION											
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
1. Administration (06) (Biennial)											
2,892,760	592,021	4,680,108	1,051,670		9,216,559	2,266,743	592,909	4,344,719	1,056,864		8,261,235
		<u>4,390,776</u>			<u>8,927,227</u>			<u>4,011,988</u>			<u>7,928,504</u>
		<u>4,680,108</u>			<u>9,216,559</u>			<u>4,344,719</u>			<u>8,261,235</u>
a. Legislative Audit (Restricted/Biennial)											
67,797					67,797						
b. Transfer (Biennial)											
891,342					891,342						
c. MAEFAIRS (Biennial/OTO)											
160,000					160,000						
d. Vocational Education -- Termination Payout (Restricted)											
112,420					112,420	112,999					112,999
e. Secondary Vocational Education (Restricted)											
170,000		170,000			340,000	170,000		170,000			340,000
2. Distribution to Public Schools (09)											
a. Special Education (Restricted)											
32,722,797					32,722,797	32,722,797					32,722,797
b. Special Education Contingency (Restricted/Biennial)											
2,031,163					2,031,163						
c. Transportation (Restricted)											
6,691,834	3,908,166				10,600,000	6,791,834	3,908,166				10,700,000
d. School Foods (Restricted)											
660,189					660,189	661,731					661,731

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	e.	Gifted and Talented (Restricted/Biennial)									
2	300,000				300,000						
3	f.	Secondary Vocational Education (Restricted/Biennial)									
4	1,300,000				1,300,000						
5	g.	Adult Basic Education (Restricted/Biennial)									
6	500,000				500,000						
7	h.	Instate Residential Services (Restricted/Biennial)									
8	1,949,791				1,949,791						
9	i.	SIMMS Grant (Restricted)									
10	500,000				500,000		500,000				500,000
11	j.	Individuals With Disabilities Education Act -- B (Biennial)									
12		2,431,400			2,431,400						
13	k.	Adult Basic Education (Biennial)									
14		1,365,000			1,365,000						
15	l.	Job Training Partnership Act (Biennial)									
16		1,017,200			1,017,200						
17	m.	Vocational Education (Biennial)									
18		6,022,525			6,022,525						
19	n.	Chapter 1 (Biennial)									
20		2,295,000			2,295,000						
21	o.	Foreign Language (Biennial)									
22		108,000			108,000						
23	~~p.~~	~~Goals "2000" (Biennial)~~									
24	<u>P.</u>	<u>GOALS "2000" (BIENNIAL)</u>									
25		5,931,307			5,931,307						

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
		<u>0</u>			<u>0</u>						
		<u>5,931,307</u>			<u>5,931,307</u>						
	<u>q- P- Q-</u>	Arts and English Curriculum (Biennial)									
		360,000			360,000						
	<u>F- Q- R-</u>	School District Federal Aid (Biennial)									
		108,143,035			108,143,035						
	<u>S- R- S-</u>	K-12 BASE Aid (Restricted/Biennial)									
	245,006,000				245,006,000						
	<u>t- S- I-</u>	McKinney Homeless (Biennial)									
		264,000			264,000						
12	Total										
13	295,456,093	5,000,187	<u>132,787,575</u>	1,051,670	<u>434,295,525</u>	42,726,104	5,001,075	<u>4,514,719</u>	1,056,864		<u>53,298,762</u>
14			<u>126,566,936</u>		<u>428,074,886</u>			<u>4,181,988</u>			<u>52,966,031</u>
15			<u>132,787,575</u>		<u>434,295,525</u>			<u>4,514,719</u>			<u>53,298,762</u>

All revenue received in the state traffic education account under the provisions of 20-7-504 and 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5. This appropriation may not exceed \$1 million per year.

The legislative audit committee, in accordance with its constitutional authority to supervise legislative postaudits, shall ensure the independence of the audit of the office of the superintendent of public instruction conducted pursuant to Title 5, chapter 13, during the 1997 biennium. It is the intent of the legislature that the biennial financial compliance audit for the 2 fiscal years ending June 30, 1996, be contracted. To the extent that the legislative audit committee contracts with a private firm to conduct a portion of the audit or the entire audit, including the federal single audit, the total costs of all audit work during the biennium must be paid first from the line item appropriation to the office of the superintendent of public instruction for audit costs.

The office of public instruction may distribute the amounts required from the appropriation for "in-state treatment" to public schools for the purpose of providing education costs in day-treatment services.

The office of public instruction may use up to 1% of the appropriation provided in item 2a to provide the matching funds necessary for medicaid

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
reimbursements paid for medicaid-eligible services provided by public school districts.											
The office of public instruction may transfer any unused balance in the appropriation in item 2b to the special education appropriation in item 2a.											
THE SUPERINTENDENT OF PUBLIC INSTRUCTION SHALL ADOPT POLICIES THAT:											
(1) PROHIBIT ANY HIDDEN OR PRIVATE CONFERENCES, MESSAGE DATA BASES, OR FILE AREAS UNLESS THEY ARE USED EXCLUSIVELY FOR CONFIDENTIAL PERSONNEL OR STUDENT											
PRIVACY MATTERS;											
(2) REQUIRE THAT ANY MONTANA RESIDENT BE GRANTED ACCESS PRIVILEGES UPON REQUEST, AS WELL AS READ-ONLY ACCESS TO ALL FILE AREAS AND MESSAGE DATA BASES,											
EXCEPT AS PROVIDED IN SUBSECTION (1). THESE ACCESS PRIVILEGES DO NOT PROHIBIT DENYING WRITE-ACCESS TO ANY AREA OF THE BULLETIN BOARDS.											
(3) PROHIBIT THE USE OF THE SYSTEMS FOR POLITICAL OR LOBBYING PURPOSES. THESE PROHIBITIONS DO NOT APPLY TO INTERNET CONFERENCES THAT MAY BE CARRIED ON											
THE BBS NETWORK. VIOLATION OF THIS PROVISION IS TO RESULT IN A DENIAL OF ALL ACCESS PRIVILEGES FOR A PERIOD OF AT LEAST 1 YEAR.											
BOARD OF PUBLIC EDUCATION (5101)											
1. Administration (01)											
115,455	10,036				125,491	115,841	9,946				125,787
a. Legislative Audit (Restricted/Biennial)											
1,541					1,541						
2. Advisory Council (03)											
	81,990				81,990		82,227				82,227
a. Legislative Audit (Restricted/Biennial)											
	1,541				1,541						
Total											
116,996	93,567				210,563	115,841	92,173				208,014
SCHOOL FOR THE DEAF AND BLIND (5113)											
1. Administration Program (01)											
208,752					208,752	205,065					205,065
a. Legislative Audit (Restricted/Biennial)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	27,735				27,735						
2	2. General Services Program (02)										
3	296,733				296,733	291,889					291,889
4	3. Student Services (03)										
5	841,476	31,151			872,627	821,411		31,151			852,562
6	4. Education (04)										
7	1,454,364	357,688	38,739		1,850,791	1,440,683	357,529	38,739			1,836,951
8											
9	Total										
10	2,829,060	357,688	69,890		3,256,638	2,759,048	357,529	69,890			3,186,467
11	Revenue received from the rental use of the MSDB facilities and deposited into the state special revenue account is appropriated for use by the MSDB. This										
12	appropriation may not exceed \$10,000 per year.										
13	VOCATIONAL EDUCATION COUNCIL (5116)										
14	1. Administration Program (01)										
15		163,169			163,169			167,644			167,644
16	a. Legislative Audit (Restricted/Biennial)										
17		4,237			4,237						
18											
19	Total										
20		167,406			167,406			167,644			167,644
21	MONTANA UNIVERSITY SYSTEM (5100)										
22	1. Board of Regents (Biennial)										
23	83,179,688	84,089,980	10,062,678	18,730,859	196,063,205	84,887,696	88,694,797	10,349,311	19,500,640		203,432,444
24	a. Legislative Audit (Restricted/Biennial)										
25	499,946	18,475			518,421	3,000					3,000

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1												
2	Total											
3	83,679,634	84,089,980	10,081,153	18,730,859		196,581,626	84,890,696	88,694,797	10,349,311	19,500,640		203,435,444
4	2. Community Colleges											
5	4,400,607					4,400,607	4,400,607					4,400,607
6	a. Legislative Audit (Restricted/Biennial)											
7	31,360					31,360						
8	3. Community Colleges (Biennial)											
9	776,854					776,854						
10	~~4. Community Colleges Additional Cost~~											
11	~~372,747~~					~~372,747~~						
12	<u>0</u>					<u>0</u>						
13												
14	Total											
15	5,581,568					5,581,568	4,400,607					4,400,607
16	<u>5,208,821</u>					<u>5,208,821</u>						

Included in state special revenue appropriations in item 1 is \$990,000 in fiscal year 1996 and \$1,024,000 in fiscal year 1997 from revenue generated under the provisions of 20-16-202, which requires each county in which a college of technology is located to levy an annual tax of 1.5 mills on all taxable property within the county. Revenue received by the university system under the provisions of 20-16-202 that exceeds \$990,000 in fiscal year 1996 and \$1,024,000 in fiscal year 1997 is appropriated to the board of regents and requires a reversion of a like amount to the general fund. If revenue received under the provisions of 20-16-202 is less than \$990,000 in fiscal year 1996 and \$1,024,000 in fiscal year 1997, the commissioner of higher education may request a supplemental appropriation under the procedures contained in 17-7-301 for distribution to the university system. The supplemental request for the biennium may total no more than the difference between actual revenue and the appropriation.

Included in state special revenue appropriations in item 1 is \$13,497,000 in fiscal year 1996 and \$13,840,000 in fiscal year 1997 from revenue generated under the provisions of 20-25-423. Revenue received by the university system under the provisions of 20-25-423 that exceeds \$13,497,000 in fiscal year 1996 and

<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Fiscal 1996</u>			<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Fiscal 1997</u>			<u>Total</u>
		<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>				<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	

\$13,840,000 in fiscal year 1997 is appropriated to the board of regents and requires a reversion of a like amount to the general fund. If revenue received under the provisions of 20-25-423 is less than \$13,497,000 in fiscal year 1996 and \$13,840,000 in fiscal year 1997, the commissioner of higher education may request a supplemental appropriation under the procedures contained in 17-7-301 for distribution to the university system. The supplemental request for the biennium may total no more than the difference between actual revenue and the appropriation.

Item 1 includes \$114,000 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 improvement through the state building energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula, \$73,500; Montana state university-northern, \$36,900; and Montana state university-Billings, \$3,600.

Total audit costs are estimated to be \$733,121 for the university system for the biennium. Each unit shall pay a percentage of these costs from funds other than those appropriated in item 1.

The board of regents may request a supplemental general fund appropriation for the biennium of up to \$15,000,000 for the biennium, less any tuition collected in excess of \$141,758,309. The Montana university system shall accept 24,759 resident students in fiscal year 1996 and 25,418 resident students in fiscal year 1997 in the six units and the colleges of technology, if qualified resident students apply.

The Montana university system is urged to make every possible effort to review all graduate level programs in the Montana university system and to eliminate unnecessary duplication in those programs, when possible, by September 1, 1996. The board of regents shall report to the 1997 legislature on the accomplishment of this request.

Any indirect cost reimbursements received by the office of the commissioner of higher education in excess of \$22,204 in each year of the biennium as a result of an increase in the federal talent search grant requires a reversion of a like amount to the general fund.

University system units are defined in 17-7-102(16). For all university system units, except the office of the commissioner of higher education, all funds (other than plant funds appropriated in [long-range planning bill] 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 units except the community colleges, the agricultural experiment station, the forest and conservation experiment station, the cooperative extension service, the bureau of mines and geology, and the fire services training school, 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 expenditures 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

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

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 electronically to the office of budget and program planning and to the legislative fiscal analyst: (1) on January 1 and at fiscal yearend, the actual personal services data, which must tie to the actual expenditures as recorded on SBAS; and (2) by November 1 and at fiscal yearend, the budgeted personal services data, which must tie to the operating plan for expenditure of funds appropriated in [this act] and in the pay plan as approved by the regents. The personal services data described in subsections (1) and (2) must include but is not limited to the following for each position number: program number, responsibility center, budgeted and actual salary and benefits, fund type, and FTE position title and position type.

The general fund appropriation for the community colleges is the state share of the total unrestricted budgets for the community colleges in fiscal year 1996 and fiscal year 1997. The total unrestricted budgets for the community colleges must be approved by the board of regents.

Total audit costs are estimated to be \$64,000 for the community colleges for the biennium. The general fund appropriation for each community college provided 49% of the total audit cost. The remaining 51% of these costs must be paid from funds other than those appropriated in item 2. Audit costs for the biennium may not exceed \$20,000 each for Dawson and Miles community colleges and \$24,000 for Flathead Valley community college.

Item 3 is contingent on the failure of Senate Bill No. 396 to be passed and approved.

~~Item 4 is contingent on passage and approval of Senate Bill No. 396.~~

AGRICULTURAL EXPERIMENT STATION (5109)

1. Organized Research (02)

7,174,697	1,922,589	392,472	9,489,758	7,199,105	1,922,589	392,472	9,514,166

a. Legislative Audit (Restricted/Biennial)

2,216	2,216	2,216

2. United States Range Station (15)



	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1				498,134		498,134				501,412		501,412
2												
3	Total											
4	7,176,913		1,922,589	890,606		9,990,108	7,201,321		1,922,589	893,884		10,017,794
5	COOPERATIVE EXTENSION SERVICE (5110)											
6	1. Public Service (03)											
7	2,813,773		2,294,568			5,108,341	2,813,212		2,294,568			5,107,780
8	a. Legislative Audit (Restricted/Biennial)											
9	1,381					1,381	1,381					1,381
10												
11	Total											
12	2,815,154		2,294,568			5,109,722	2,814,593		2,294,568			5,109,161
13	FORESTRY AND CONSERVATION EXPERIMENT STATION (5111)											
14	1. Research (02)											
15	722,923					722,923	723,321					723,321
16												
17	Total											
18	722,923					722,923	723,321					723,321
19	BUREAU OF MINES (5112)											
20	1. Bureau of Mines (11)											
21	1,323,913	666,000		44,000		2,033,913	1,324,447	666,000		44,000		2,034,447
22												
23	Total											
24	1,323,913	666,000		44,000		2,033,913	1,324,447	666,000		44,000		2,034,447
25	FIRE SERVICES TRAINING SCHOOL (5119)											

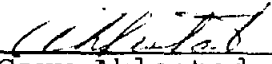
Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1. Public Service (03)											
250,421					250,421	250,579					250,579
a. Legislative Audit (Restricted/Biennial)											
3,082					3,082						
Total											
253,503					253,503	250,579					250,579
The fire services training school must be provided office, classroom, and storage space in the Great Falls vocational-technical center at no charge.											
TOTAL SECTION E											
~~399,955,757~~	90,207,422	~~147,323,181~~	20,717,135		~~658,203,495~~	147,206,557	94,811,574	~~19,318,721~~	21,495,388		~~282,832,240~~
		<u>141,102,542</u>			<u>651,982,856</u>			<u>18,085,990</u>			<u>282,499,509</u>
<u>399,583,010</u>		<u>147,323,181</u>			<u>657,830,748</u>			<u>19,318,721</u>			<u>282,832,240</u>
TOTAL STATE FUNDING											
~~738,798,073~~	~~380,548,702~~	~~895,456,883~~	109,572,469	3,193,446	~~2,127,569,573~~	~~495,969,482~~	~~384,219,005~~	~~780,785,986~~	109,543,552	2,003,878	~~1,772,521,903~~
<u>738,199,088</u>	<u>380,893,682</u>	<u>886,277,480</u>			<u>2,118,136,165</u>	<u>495,379,103</u>	<u>384,521,583</u>	<u>778,488,703</u>			<u>1,769,936,819</u>
<u>737,803,909</u>	<u>388,378,916</u>	<u>894,630,878</u>			<u>2,133,579,618</u>	<u>495,313,904</u>	<u>392,060,283</u>	<u>780,732,189</u>			<u>1,779,653,806</u>
-End-											

SENATE STANDING COMMITTEE REPORT

Page 1 of 7
March 27, 1995

MR. PRESIDENT:

We, your committee on Finance and Claims having had under consideration HB 2 (third reading copy -- blue), respectfully report that HB 2 be amended as follows and as so amended be concurred in.

Signed: 
Senator Gary Aklestad, Chair

That such amendments read:

1. Page BP-2, line 15.

Following: "CALCULATION"

Insert: "The calculation may not include a reduction that is based on an experience modification factor."

2. Page BP-2, lines 16 through 23.

Strike: lines 16 through 23 in their entirety.

Re-number: subsequent sections.

3. Page A-1, line 4.

Strike: "1,391,527" "1,406,699"

Insert: "1,396,073" "1,411,236"

4. Page A-1, line 10.

Strike: "791,689" "816,993"

Insert: "784,915" "810,219"

5. Page A-4, following line 1.

Insert: "b. Montana Office of Community Service (Biennial)"

Insert: "94,949" (state special revenue in fiscal 1996)

Insert: "2,125,000" (federal special revenue in fiscal 1996)

Insert: "94,634" (state special revenue in fiscal 1997)

Insert: "2,125,000" (federal special revenue in fiscal 1997)

6. Page A-4, following line 18.

Insert: "State special revenue appropriated in item 1b includes unexpended 1995 biennial appropriations to the Montana office of community service from the employment security trust account and includes donations, contributions, and grants. In preparing the 1999 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst may not include general fund money in the proposed present law funding for the Montana office of community service."

7. Page A-6, line 21.

Strike: "63,740,593" "70,599,578"



Amd. Coord.
Sec. of Senate


Senator Carrying Bill

HB 2
SENATE

Insert: "71,240,593" "78,099,578"

8. Page A-8, following line 5.

Insert: "If the total net revenue from the fuel tax exceeds the revenue estimate established by the revenue oversight committee, the department shall increase the urban and secondary appropriations included in item 2 by the amount the revenue estimate is exceeded, up to \$15 million for the biennium. The increase must be divided on a 60% urban/40% secondary basis. The increase is contingent on the failure of House Bill No. 297 to become law."

9. Page A-12, line 25 through A-13, line 1.

Strike: "that" on line 25 through "services" on line 1.

Insert: ", subject to the process described below, for personal services if the agencies did not experience normal turnover in an amount necessary to provide full funding for personal services"

10. Page B-1, lines 11 and 12.

Strike: lines 11 and 12 in their entirety.

11. Page B-3, lines 8, 9 and 10.

Strike: lines 8, 9, and 10 in their entirety.

12. Page B-3, line 21.

Strike: "13,510,142" "1,320,790" "34,198,935" "13,321,920" "2,410,336" "35,061,468"

Insert: "13,370,938" "1,331,166" "33,902,975" "13,139,958" "2,474,674" "34,801,974"

13. Page B-4, line 25.

Strike: "1,913,554" "5,117,845"

Insert: "4,194,720" "7,399,011"

14. Page B-7, lines 5 and 6.

Strike: lines 5 and 6 in their entirety.

15. Page B-7, lines 12 and 13.

Following: "~~federal~~" on line 12

Strike: "168.94" through "FEDERAL" on line 13

Insert: "25 FTE, \$412,500 in general fund money, and \$412,500 in federal"

16. Page B-7, lines 15 and 16.

Following: "~~federal~~" on line 15

Strike: "168.94" through "FEDERAL" on line 16

Insert: "25 FTE, \$412,500 in general fund money, and \$412,500 in

federal"

17. Page B-8, following line 14.

Insert: "It is the intent of the legislature that in fiscal year 1996 and fiscal year 1997, any unexpended portion of the department's general fund appropriation, up to \$500,000 for the biennium, may be awarded by the department for the purposes of providing 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. The department may contract with public or private entities for the administration and provision of these services. These funds may be allocated only to those programs that have established a statewide network of medical providers who have agreed to accept reimbursement at a lower rate than would normally be charged for their services."

18. Page B-10, lines 4 and 5.

Strike: Lines 4 and 5 in their entirety.

Insert: "f. W.K. Kellogg Grant -- Matching Funds (Biennial)
240,377" federal special revenue fiscal 1996

19. Page B-10, line 24 through B-11, line 2.

Strike: line 24 on page B-10 through line 2 on page B-11.

20. Page B-12, lines 6 through 9.

Strike: Lines 6 through 9 in their entirety.

21. Page B-13, lines 9 and 10.

Strike: lines 9 and 10 in their entirety.

Insert: "c. Tumor Registry"

"138,342" (federal special revenue in fiscal 1996)

"120,249" (federal special revenue in fiscal 1997)

22. Page B-13, line 12.

Strike: "24,924,896" "25,985,092"

Insert: "24,974,896" "26,035,092"

23. Page B-14, lines 20 through 23.

Strike: lines 20 through 23 in their entirety.

Insert: "The funds in item 6c are appropriated with the requirement that the development and operation of the tumor registry must be coordinated with all other medical data bases operated by the state so that the sharing of information is facilitated and the duplication of effort is reduced."

24. Page B-14, line 24.

Strike: "\$1,075,688"

Insert: "\$1,073,688"

25. Page B-15, following line 1.

Insert: "During the 1997 biennium, the department shall:

(1) by July 1, 1996, develop and implement a consolidated contract for all health care grants;
(2) by October 1, 1995, revise and update the maternal and child health (MCH) rules to reflect the current block grant legislation with the amendments to the federal Omnibus Budget Reconciliation Act of 1989. The rules must address the local match requirement. The department shall also establish a core set of MCH services. The department shall ensure that MCH block grant funds are not used for noncore services unless each core service is ensured or unless the entity receiving the grant has demonstrated through a formal needs assessment process that the core service not being provided is not needed. The rules must address medicaid billing and reimbursement and must contain a provision that all MCH block grant money be spent on MCH services and that it not be used to supplant local funds.

(3) explore all opportunities for maximizing medicaid revenue, including requiring local health units to bill medicaid for reimbursable services and using available general fund and state special revenue appropriations to match medicaid funds for state-level activities. If necessary, the department of social and rehabilitation services shall assist the department and local health units in maximizing medicaid revenue. By October 1, 1995, department rules must require that MCH block grant funds be provided only if an effective method of maximizing medicaid revenue has been established by the receiving entity; however, this requirement does not apply if an entity has determined and demonstrated that billing medicaid is not cost-effective.

(4) use priority setting in the disbursement of MCH block grant funds. By October 1, 1995, rules and formulas for distribution of funds to local entities must be revised to give the opportunity to help those counties, regions, or communities with the least resources, largest proportions of underserved families, and most serious maternal and child health problems, as identified by objective health indicators and community needs assessments. The MIAMI project and other public health programs must be operated in a similar manner.

(5) by October 1, 1995, require local health agencies to assume more responsibility for outreach and education for services to clients of such related state programs as passport; family support programs; and early periodic screening, diagnosis, and treatment (EPSDT);

(6) by October 1, 1995, ensure that the majority of local health care agencies bill medicaid for the provision of immunizations and well child visits/EPSDT; and

(7) on July 1, 1995, and every 6 months thereafter, file status reports with the members of the human services subcommittee on appropriations and with the legislative fiscal analyst regarding the six requirements provided above. At a minimum, the reports must address:

(a) progress in implementing these requirements;
(b) the amount of additional medicaid money the department has been able to access and an explanation of how and where that money is being used; and
(c) an explanation of the progress that the department expects to achieve during the next 6-month and 12-month periods."

26. Page C-1, line 4.

Strike: "1,991,401" "1,941,401" State special, fiscal
1996 & 1997

Insert: "1,983,114" "1,932,618" State special,
fiscal 1996 & 1997

27. Page C-4, line 3.

Strike: "1,406,959" State Special, Fiscal 1996
Insert: "1,402,159" State Special, Fiscal 1996

28. Page C-4, line 7.

Strike: "115,000" State Special, Fiscal 1996
Insert: "119,800" State Special, Fiscal 1996

29. Page C-5, following line 7.

Insert: "It is the intent of the legislature that the department convert funding for 10 fish and wildlife biologist positions to 10 fish and game warden positions."

30. Page C-7, line 8.

Following: "resource"
Strike: "and commerce"

31. Page C-7, line 10.

Strike: "and the department of commerce"

32. Page C-7, line 11.

Strike: "[forestry program]"

Insert: "item 4"

33. Page C-10, line 3.

Strike: "\$419,000"

Insert: "\$1 million"

34. Page C-11, line 8.

Strike: "Christmas Tree Promotion (Restricted)"

Insert: "Agriculture Marketing Promotion"

35. Page C-13, line 8.

Strike: "1,816,988" "1,824,491" State special revenue, fiscal
1996 & 1997

Insert: "1,800,133" "1,807,636" State special revenue,
fiscal 1996 & 1997

36. Page C-14, line 15.

Strike: "124,738"

General Fund, Fiscal 1996

Insert: "104,738"

37. Page C-14, following line 21.

Insert: "d. Malmstrom Air Force Base (OTO/Restricted)

20,000" General Fund, Fiscal 1996

38. Page C-15, line 6.

Strike: "18"

Insert: "18d"

39. Page D-2, line 25.

Strike: "5,887,856" "5,671,222" (general fund fiscal years 1996
and 1997)

Insert: "6,031,856" "5,815,222" (general fund fiscal years
1996 and 1997)

40. Page D-8, line 13.

Following: "program"

Strike: ", as well as the regional management of MRM,"

41. Page D-8, line 18.

Strike: line 18 in its entirety

42. Page E-1, line 5.

Strike: "4,390,776" "4,011,988"

Insert: "4,680,108" "4,344,719"

43. Page E-2, following line 24.
Insert: "p. Goals "2000" (Biennial)
5,931,307"
Fiscal 1996
Renumber: subsequent subsections.

Federal Funds

44. Page E-6, lines 6 and 7.
Strike: lines 6 and 7 in their entirety.

45. Page E-8, line 13.
Strike: line 13 in its entirety

-END-

SENATE COMMITTEE OF THE WHOLE AMENDMENT

March 31, 1995 10:01 am

Mr. Chairman: I move to amend HB 2 (third reading copy -- blue).

ADOPT

35-13

REJECT

Signed: _____

Senator Gage

That such amendments read:

1. Page A-6, line 2. (Narr. N/A)

Strike: "1,185,826 "1,173,397" (general fund fiscal years 1996 and 1997)

Insert: "1,235,896 "1,220,037" (general fund fiscal years 1996 and 1997)

LFA will adjust totals.

Office of the State Auditor - This amendment provides funding and 1.0 FTE for implementation of SB253 which has been signed by the Governor. SB253 establishes an insurance fraud investigation and prosecution program. The program is designed to curb fraudulent insurance claims. This amendment provides general fund of \$50,070 in fiscal 1996 and \$46,640 in fiscal 1997. The FTE funded is an insurance investigator's position.

-END-

HB 2

SENATE

OS

Amd. Coord.

SENATE COMMITTEE OF THE WHOLE AMENDMENT

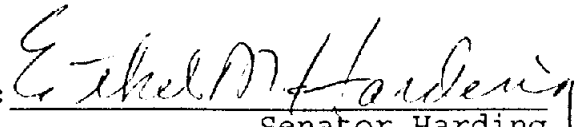
March 31, 1995 8:29 am

Mr. Chairman: I move to amend HB 2 (third reading copy -- blue).

ADOPT 34-14

REJECT

Signed:


Senator Harding

That such amendments read:

1. Page A-10. (Narr: A-97)

Following: line 16.

Insert: "b. Appellate Defender Program 100,000" (general fund
1996) "100,000" (general fund 1997)

LFA will amend totals.

2. Page A-12.

Following: line 19.

Insert: " The appropriation in item 1b must be accounted for
using a separate agency number."

3. Page A-12.

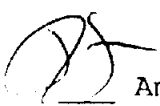
Following: line 19.

Insert: "The appropriation in item 1b is contingent upon: (1)
elimination of the statutory appropriation for the appellate
defender program in Senate Bill No. 83; and (2) passage and
approval of Senate Bill No. 83."

This amendment adds the Appellate Defender program and 2.0 FTE to the Department of Administration, funds the program with \$100,000 general fund each year, and adds language: a) requiring that the program be accounted for separately since it is administratively attached to the department; and b) making the appropriation contingent upon passage and approval of SB 83 in a form which eliminates the current statutory appropriation for the program.

SB 83 was scheduled for third reading in the house on 3/30/95.

-END-

 Amd. Coord.

740829CW.SRF

SENATE COMMITTEE OF THE WHOLE AMENDMENT

March 31, 1995 9:47 am

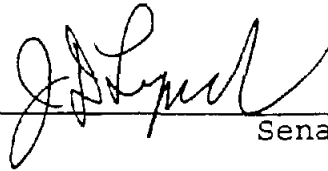
Mr. Chairman: I move to amend HB 2 (second house, second reading copy -- pink).

ADOPT

38-12

REJECT

Signed: _____



Senator Lynch

That such amendments read:

1. Page B-3, line 20.

Insert: "100,000" "100,000" (general fund FY96 and FY97)

LFA will adjust totals

The Department of Social & Rehabilitation Services: This amendment adds \$100,000 general fund each year of the biennium for the Teen Parent Program, in order to ensure that the program is fully funded.

-END-



Amd. Coord.

740946CW.SpV

SENATE COMMITTEE OF THE WHOLE AMENDMENT

March 29, 1995 9:59 am

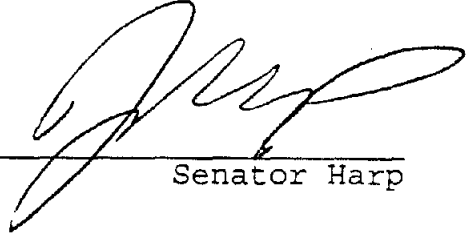
Mr. Chairman: I move to amend HB 2 (second house second reading copy -- pink).

ADOPT

42-7

REJECT

Signed: _____


Senator Harp

That such amendments read:

1. Page B-3, line 24.

Strike: line 24 in its entirety

Insert: "14,214,373 1,389,581 35,981,460
14,018,403 2,535,905 36,893,510"

Adjust totals accordingly

2. Page B-6, line 9.

Strike: "38.5%"

Insert: "40.5%"

-END-



Amd. Coord.

720959CW.SPV

SENATE COMMITTEE OF THE WHOLE AMENDMENT

March 31, 1995 11:43 am

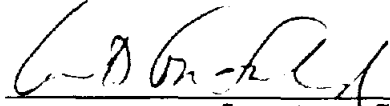
Mr. Chairman: I move to amend HB 2 (second house, second reading copy -- pink).

ADOPT

33-13

REJECT

Signed:



Senator Grosfield

That such amendments read:

1. Page B-6, line 16.

Following: "program."

Insert: "The department may use general fund money in item 1a for a teen parent program for teen parents who are not AFDC eligible and for teen parents who are AFDC eligible but younger than 15 years of age."

-END-



Amd. Coord.

741143CW.SRF

SENATE COMMITTEE OF THE WHOLE AMENDMENT

March 31, 1995 10:13 am

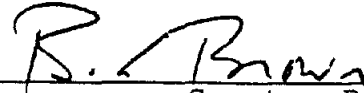
Mr. Chairman: I move to amend HB 2 (second house, second reading copy -- pink).

ADOPT

26-22

REJECT

Signed: _____



Senator Brown

That such amendments read:

1. Page C-6, line 18. (Narr. C-34)

Strike: "6,423,227" "6,276,288"
1996 & 1997]

[General fund, fiscal

Insert: "6,466,441" "6,319,502"
1996 & 1997]

[General fund, fiscal

This amendment increases general fund in the Forestry Division of the Department of State Lands by \$43,214 each fiscal year to contract for assistance in the best management practices and streamside management zone programs.

-END-



Amd. Coord.

741013CW.SPV

SENATE COMMITTEE OF THE WHOLE AMENDMENT

March 31, 1995 8:01 am

Mr. Chairman: I move to amend HB 2 (third reading copy -- blue).

ADOPT

34-10

REJECT

Signed:


Senator Jenkins

That such amendments read:

1. Page C-1, following line 24. (Narr. C-7)

Insert: "b. HB 195 -- Hunting Access Enhancement

1,054,751 1,384,302" State special, fiscal 1996 & 1997

This amendment implements House Bill 195 by adding \$1,054,751 in fiscal 1996 and \$1,384,302 in fiscal 1997 to the Field Services Division of the Department of Fish, Wildlife and Parks. The source of the funds is from the authority granted to the Fish, Wildlife and Parks to increase the price of outfitter-sponsored class B-10 and B-11 non-resident licenses. The increased appropriation authority funds: 1) 2.00 grade 11 block management FTE in fiscal 1996 and 4.00 FTE in fiscal 1997; 2) landowner payments of \$971,000 in fiscal 1996 and \$1,171,000 in fiscal 1997; 3) a \$10,000 yearly contract with MSU for a wildlife extension specialist; 4) operation expenses of \$8,350 in fiscal 1996 and \$55,000 in fiscal 1997; 5) \$15,000 of yearly assistance to local advisory groups; and 6) an access inventory mapping system for \$32,500 in fiscal 1997.

2. Page C-2, following line 25. (Narr. C-12)

Insert: "e. HB 195 -- Hunting Access Enhancement

58,598 154,351" State special, fiscal 1996 & 1997

This amendment implements House Bill 195 by adding \$58,598 in fiscal 1996 and \$154,351 in fiscal 1997 to the Law Enforcement Division of the Department of Fish, Wildlife and Parks. The source of the funds is from the authority granted to the Fish, Wildlife and Parks to increase the price of outfitter-sponsored class B-10 and B-11 non-resident licenses. The increased appropriation authority funds 2.00 FTE grade 13 fish and game wardens in fiscal 1996 and 5.00 FTE (4.00 grade 13 game wardens and 1.00 grade 16 special investigator) in fiscal 1997.

 Amd. Coord.

740800CW.SRF

March 31, 1995

Page 2 of 2

3. Page C-5.

Strike: line 12 in its entirety

This amendment eliminates the language that expressed legislative intent that the department convert 10 fish and wildlife biologist positions to 10 fish and game warden positions.

4. Page C-5, following line 11.

Strike: "Items 2b and 4e are contingent on passage and approval of House Bill No. 195."

-END-

740800CW.SRF

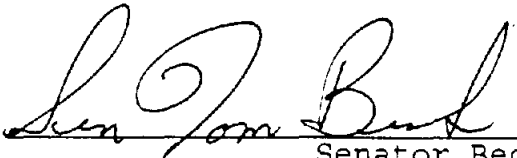
SENATE COMMITTEE OF THE WHOLE AMENDMENT

March 29, 1995 2:21 pm

Mr. Chairman: I move to amend HB 2 (second house second reading copy -- pink).

ADOPT 43-2

REJECT

Signed: 
Senator Beck

That such amendments read:

1. Page D-7, line 19.

Strike: "36,700,265

37,728,705" [general fund]

Insert: "37,156,853

38,186,410" [general fund]

Adjust totals accordingly

-END-



Amd. Coord.

721421CW.SPV

HOUSE BILL NO. 2

INTRODUCED BY ZOOK

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1997; AND PROVIDING AN EFFECTIVE DATE."

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

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 1995".

NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 1997 biennium, are adopted as legislative intent.

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

NEW SECTION. Section 4. Legislative audit costs. Amounts appropriated to pay audit costs may be transferred between fiscal years. Agencies shall reserve enough cash in each fund and shall, to the maximum extent allowable under federal regulations, charge audit costs to federal funds.

NEW SECTION. Section 5. Technical allocation costs. For agencies with internal cost allocation plans that are funded with proprietary revenue, the budget director shall adjust agency appropriations by amounts that are necessary to increase the budgets for indirect costs that are attributable to pay increases in an agency's indirect cost pool appropriated in the state pay plan bill. Funding for this appropriation consists of general fund money and other funds in an amount proportionate to the funding allocated for budgeting indirect cost assessments in [this act].

NEW SECTION. Section 6. 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 1999 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any



appropriation that appears as a separate line item in [this act].

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

NEW SECTION. Section 8. Personal services funding -- 1999 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 1999 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 for each fiscal year must be shown for each control variable in the budget request for the 1999 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

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

NEW SECTION. SECTION 9. PERSONAL SERVICES -- WORKERS' COMPENSATION COSTS. APPROPRIATIONS FOR PERSONAL SERVICES IN [THIS ACT] FOR EACH EXECUTIVE BRANCH AGENCY (INCLUDING THOSE HEADED BY AN ELECTED OFFICIAL) AND THE JUDICIARY IN EACH YEAR OF THE BIENNIUM ARE REDUCED BY THE DIFFERENCE BETWEEN AMOUNTS APPROPRIATED, BY FUND TYPE, FOR WORKERS' COMPENSATION COSTS AND ACTUAL COSTS BASED UPON RATES ESTABLISHED BY THE STATE MUTUAL COMPENSATION FUND, AS DETERMINED BY THE BUDGET DIRECTOR. THE BUDGET DIRECTOR SHALL SUBMIT ALL DOCUMENTATION OF CALCULATIONS USED TO DETERMINE THE DIFFERENCE IN WORKERS' COMPENSATION COSTS IN EACH YEAR TO THE LEGISLATIVE FISCAL ANALYST WITHIN 10 DAYS OF FINAL CALCULATION.

NEW SECTION. SECTION 10. PERSONAL SERVICES -- 1999 BIENNIUM. IN PREPARING THE GOVERNOR'S 1999 BIENNIUM BUDGET, THE BUDGET DIRECTOR SHALL DETERMINE AN ACTUAL VACANCY SAVINGS RATE EXPERIENCED BY EACH EXECUTIVE BRANCH AGENCY (EXCLUDING THOSE AGENCIES HEADED BY AN ELECTED OFFICIAL) WITH 20 FTE OR GREATER AND BY THE MONTANA UNIVERSITY SYSTEM IN FISCAL YEAR 1996. THIS RATE MUST BE DETERMINED FOR EACH AGENCY BY DIVIDING TOTAL ACTUAL PERSONAL SERVICES EXPENDITURES ASSOCIATED WITH PERSONAL SERVICES APPROPRIATED IN LINE ITEMS IN HOUSE BILL NO. 2 BY THE TOTAL APPROPRIATED PERSONAL SERVICES IN HOUSE BILL NO. 2 AND IN HOUSE BILL NO. 17 AS ALLOCATED BY THE OFFICE OF BUDGET AND PROGRAM PLANNING FOR ALL EXECUTIVE BRANCH AGENCIES AND AS ESTABLISHED IN THE BOARD OF REGENTS' APPROVED OPERATING BUDGETS FOR THE MONTANA UNIVERSITY SYSTEM. THE TOTAL PRESENT LAW PERSONAL SERVICES REQUESTED FOR EACH AGENCY IN THE AGENCY PROGRAM BUDGETS PROVIDED FOR IN 17-7-111 AND IN THE GOVERNOR'S 1999 BIENNIUM BUDGET MUST INCLUDE A REDUCTION IN PRESENT LAW FTE IN ORDER TO REDUCE TOTAL PERSONAL SERVICES BY THE EQUIVALENT OF THE VACANCY SAVINGS RATE.

NEW SECTION. Section 11. Performance-based budgeting pilot projects. (1) The executive branch is encouraged to expand the current performance-based budgeting pilot project for the 1999 biennium. The legislature recommends that the following state programs and functions be considered for participation:

<u>Agency</u>	<u>Program</u>
Governor's Office	Citizen's Advocate
Secretary of State	Business and Government Services
Revenue	Corporate Tax
Transportation	Motor Pool
Social and Rehabilitation Services	Child Support Enforcement
Labor and Industry	Job Service
Labor and Industry	Human Rights Commission
Commerce	Building Codes
Fish, Wildlife, and Parks	Enforcement
State Lands	Forestry
Justice	Driver License Services
Corrections and Human Services	Chemical Dependency
Historical Society	Historic Preservation
Commissioner of Higher Education	Student Assistance

(2) Participating agencies shall include proposed performance measures, developed in accordance with office of budget and program planning guidance, with budget documents submitted under 17-7-112.

NEW SECTION. Section 12. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

NEW SECTION. SECTION 13. CORRESPONDING REDUCTIONS IN APPROPRIATIONS. IN ACCORDANCE WITH JOINT RULE 40-180(2), THE REDUCTIONS IN APPROPRIATIONS FROM THE INTRODUCED VERSION OF [THIS ACT] CORRESPOND TO THE REDUCTIONS IN REVENUE IN HOUSE BILLS NO. 202, 560, AND 90.

NEW SECTION. Section 14. Effective date. [This act] is effective July 1, 1995.

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

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
A. GENERAL GOVERNMENT AND TRANSPORTATION											
LEGISLATIVE AUDITOR (1101)											
1. Audit and Examination Program (01)											
1,391,527	1,243,232				2,634,759	1,406,699	1,243,125				2,649,824
Total											
1,391,527	1,243,232				2,634,759	1,406,699	1,243,125				2,649,824
LEGISLATIVE FISCAL ANALYST (1102)											
1. Analysis and Review (01)											
791,689					791,689	816,993					816,993
a. Legislative Requests (Restricted/Biennial)											
10,000					10,000						
Total											
801,689					801,689	816,993					816,993
LEGISLATIVE COUNCIL (1104)											
1. Interim Studies and Conferences (05)											
a. Interim Studies (Biennial)											
70,947					70,947	70,947					70,947
2. Legislative Council Operations (10)											
2,193,380	955,140				3,148,520	2,687,147	462,305				3,149,452
Total											
2,264,327	955,140				3,219,467	2,758,094	462,305				3,220,399
Individual activities in the interim studies program are budgeted as follows:											

<u>Fiscal 1996</u>						<u>Fiscal 1997</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>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				<u>Revenue</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1						\$44,000					
2						10,000					
3						3,000					
4						22,000					
5						13,451					
6						12,640					
7						36,803					
8	The legislative council may allocate money appropriated in item 1a among the individual activities listed above in order to complete work assigned by the										
9	legislature.										
10	ENVIRONMENTAL QUALITY COUNCIL (1111)										
11	1.	Environmental Quality Program (01)									
12		274,789			274,789	272,493					272,493
13	2.	Water Policy Committee (02)									
14	a.	Water Policy Committee (Biennial)									
15		13,966			13,966	14,117					14,117
16											
17	Total										
18		274,789	13,966		288,755	272,493	14,117				286,610
19	CONSUMER COUNSEL (1112)										
20	1.	Administration Program (01)									
21		908,198			908,198	925,665					925,665
22	a.	Consultant Contingency (Restricted)									
23		100,000			100,000	100,000					100,000
24											
25	Total										

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	1,008,198				1,008,198		1,025,665				1,025,665
2	JUDICIARY (2110)										
3	1. Supreme Court Operations (01)										
4	1,826,155	110,000			1,936,155	1,813,869		110,000			1,923,869
5	a. Legislative Audit (Restricted/Biennial)										
6	22,727				22,727						
7	b. Child Support -- Missoula Pilot (Restricted/Biennial/OT0)										
8	12,500	12,500			25,000						
9	2. Boards and Commissions (02)										
10	212,126				212,126	212,364					212,364
11	3. Law Library (03)										
12	555,872				555,872	556,241					556,241
13	4. District Court Operations (04)										
14	2,971,595				2,971,595	2,969,337					2,969,337
15	5. Water Courts Supervision (05)										
16	519,820				519,820	518,569					518,569
17	6. Clerk of Court (06)										
18	189,821				189,821	190,666					190,666
19											
20	Total										
21	5,778,296	532,320	122,500		6,433,116	5,742,477	518,569	110,000			6,371,046
22	GOVERNOR'S OFFICE (3101)										
23	1. Executive Office Program (01)										
24	975,273	137,914			1,113,187	958,542	138,244				1,096,786
25	a. Legislative Audit (Restricted/Biennial)										

Fiscal 1996						Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	26,579					26,579						
2	2.	Mansion Maintenance Program (02)										
3	57,232					57,232	57,000					57,000
4	3.	Air Transportation Program (03)										
5	115,268	15,000				130,268	125,627	15,000				140,627
6	4.	Office of Budget and Program Planning (04)										
7	863,042	25,000				888,042	869,045	12,500				881,545
8	a.	Legislative Audit (Restricted/Biennial)										
9	14,638					14,638						
10	b.	WEFA Contract (Restricted)										
11	17,000					17,000	17,000					17,000
12	5.	Lieutenant Governor (12)										
13	179,835		107,611			287,446	180,181		109,333			289,514
14	6.	Citizens' Advocate Office (16)										
15	61,112		15,000			76,112	56,259		14,693			70,952
16												
17	Total											
18	2,309,979	177,914	122,611			2,610,504	2,263,654	165,744	124,026			2,553,424
19	OFFICE OF THE SECRETARY OF STATE (3201)											
20	1.	Business and Government Services (01)										
21	37,119			1,935,137		1,972,256	37,490			1,900,691		1,938,181
22	a.	Legislative Audit (Restricted/Biennial)										
23				22,727		22,727						
24												
25	Total											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	37,119		1,957,864		1,994,983	37,490			1,900,691		1,938,181
2	COMMISSIONER OF POLITICAL PRACTICES (3202)										
3	1. Administration (01)										
4	249,920				249,920	235,656					235,656
5	a.	Legislative Audit (Restricted/Biennial)									
6	3,852				3,852						
7											
8	Total										
9	253,772				253,772	235,656					235,656
10	OFFICE OF THE STATE AUDITOR (3401)										
11	1. Central Management (01)										
12	293,434	19,295	4,765		317,494	293,807	19,415		4,805		318,027
13	a.	Legislative Audit (Restricted/Biennial)									
14	3,282				3,282						
15	2. Insurance Program (03)										
16	1,185,826	388,118			1,573,944	1,173,397	389,865				1,563,262
17	a.	Legislative Audit (Restricted/Biennial)									
18	14,003				14,003						
19	3. Securities (04)										
20	352,134	72,175			424,309	352,642	72,158				424,800
21	a.	Legislative Audit (Restricted/Biennial)									
22	4,103				4,103						
23	4. Fiscal Control and Management Program (10)										
24	143,459	598,219	200,254		941,932	149,487	637,135		198,754		985,376
25	a.	Legislative Audit (Restricted/Biennial)									

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		25,483		2,051		27,534						
2												
3	Total											
4	1,996,241	1,103,290		207,070		3,306,601	1,969,333	1,118,573		203,559		3,291,465
5	The state auditor shall charge companies directly for examinations and shall abate expenditures.											
6	The state auditor may request a budget amendment for costs incurred due to medicaid HMO complaints.											
7	DEPARTMENT OF TRANSPORTATION (5401)											
8	1. General Operations Program (01)											
9		9,511,439	367,692			9,879,131		9,473,115	365,657			9,838,772
10	a. Legislative Audit (Restricted/Biennial)											
11		87,058				87,058						
12	b. Rewire Complex (OTO)											
13		189,675				189,675						
14	c. Contract Fuels Tax Audit (OTO)											
15		184,825				184,825		184,825				184,825
16	d. Financial Management (OTO)											
17		66,000				66,000		66,000				66,000
18	e. Fuels/GVW Tax System (OTO)											
19		261,000				261,000		204,000				204,000
20	2. Construction Program (02) (Biennial)											
21		63,740,593	185,348,433			249,089,026		70,599,578	194,314,685			264,914,263
22	a. Metric Conversion (Restricted/OTO)											
23		627,110	3,819,237			4,446,347		45,951	69,264			115,215
24	b. City Park Rest Areas (Restricted/OTO)											
25		400,000				400,000		500,000				500,000

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	c.	Miscellaneous New Equipment (OTO)									
2		260,295			260,295		119,880				119,880
3	d.	GPS Survey Equipment (OTO)									
4		120,000			120,000		120,000				120,000
5	3.	Maintenance Program (03) (Biennial)									
6		<u>57,550,692</u>			<u>57,550,692</u>		<u>58,267,107</u>				<u>58,267,107</u>
7		<u>56,757,045</u>			<u>56,757,045</u>		<u>57,464,460</u>				<u>57,464,460</u>
8	a.	Hazardous Waste Cleanup (Restricted/OTO)									
9		1,000,000			1,000,000		1,000,000				1,000,000
10	b.	Radio Equipment (OTO)									
11		124,781			124,781		124,781				124,781
12	<u>C.</u>	<u>WEED CONTROL (RESTRICTED)</u>									
13		<u>802,647</u>			<u>802,647</u>		<u>802,647</u>				<u>802,647</u>
14	4.	State Motor Pool (07)									
15			1,934,592		1,934,592				1,821,720		1,821,720
16	5.	Equipment Program (08)									
17			14,977,144		14,977,144				15,445,104		15,445,104
18	6.	Motor Carrier Services (22)									
19		4,175,237			4,175,237		4,106,730				4,106,730
20	7.	Aeronautics Program (40)									
21		728,221	99,000	70,245	897,466		715,233	98,932	70,158		884,323
22	8.	Transportation Planning (50)									
23		852,910	3,667,027		4,519,937		849,744	3,651,221			4,500,965
24	a.	Highway Information System (Restricted/OTO)									
25		130,000	520,000		650,000						

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	b.	McCarty Farms (Biennial/Restricted/OTO)									
2		400,000			400,000						
3											
4	Total										
5		140,418,836	193,821,389	16,981,981	351,222,206		146,376,944	198,499,759	17,336,982		362,213,685
6	The department may adjust appropriations in the construction and transportation planning programs between state special and federal special revenue fund										
7	types, provided that the total state special revenue authority for these programs is not increased by more than 10% of the appropriations established by the										
8	legislature. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and program planning,										
9	and all fund transfers of over \$1 million in any 30-day period must be communicated to the legislative finance committee in a written report.										
10	The department is authorized to obtain contributed capital from the highway special revenue account for the motor pool proprietary account for the purpose										
11	of managing the motor pool account fund balance in accordance with the federal government's interpretation of OMB Circular A-87. The department shall make such										
12	accounting entries in amounts minimally sufficient to avoid federal assessments.										
13	DEPARTMENT OF REVENUE (5801)										
14	1.	Director's Office (01)									
15		940,257		79,656	1,019,913	962,482			81,538		1,044,020
16	a.	Legislative Audit (Restricted/Biennial)									
17		90,106	3,543	939	36,384	130,972					
18	2.	Operations Division (02)									
19		2,108,598	101,773	253,482	2,463,853	2,118,428	101,571		253,378		2,473,377
20	a.	Mail Room/Cashiering Automation (OTO)									
21		204,630			204,630						
22	3.	Liquor Division (05)									
23		258,759		261,849	520,608	259,115			262,932		522,047
24	4.	Income Tax (06)									
25		4,255,450	608,173		4,863,623	4,219,211	605,021				4,824,232

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
5.	Corporation Tax (07)										
1,371,094	29,608	231,444			1,632,146	1,378,590	29,713	232,202			1,640,505
6.	Property Valuation Division (08)										
13,074,089					13,074,089	13,329,932					13,329,932
Total											
22,302,983	743,097	232,383	631,371		23,909,834	22,267,758	736,305	232,202	597,848		23,834,113
Liquor division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor merchandising operation are appropriated to the department in amounts not to exceed \$57,164,000 in fiscal year 1996 and \$58,267,000 in fiscal year 1997. During the 1997 biennium, the division shall attempt to return at least 10% of net sales to the general fund. Net sales are gross sales less discounts and all taxes collected. The division shall limit biennial operational expenses of the liquor merchandising system to not more than 15% of the net sales. For purposes of this expense limitation, operational expenses include all merchandising expenses, including depreciation, plus department overhead allocable to the merchandising system, but do not include product costs and freight charges. During the 1997 biennium, the department is encouraged to research and to implement, if possible, new electronic technologies, such as increased use of electronic filing for all tax returns, computer imaging, integration of statewide appraisal systems with statewide geographic information systems, connection to the information superhighway, and any other emerging systems, for the purpose of developing more effective and efficient ways of processing tax data. The department is appropriated revenue deposited to the property valuation improvement fund in the 1997 biennium in amounts not to exceed \$250,000 in fiscal year 1996 and \$250,000 in fiscal year 1997. The department is authorized to borrow up to \$50,000 from the general fund in the 1997 biennium for the property valuation improvement fund. The department shall repay the loan by the end of the 1997 biennium with interest equal to rates earned by the short-term investment pool.											
DEPARTMENT OF ADMINISTRATION (6101)											
1.	Accounting and Management Support (03)										
1,187,283	15,000	17,343	169,315		1,388,941	1,182,552	25,000	16,784	170,159		1,394,495
a.	Legislative Audit (Restricted/Biennial)										
37,144					37,144						

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	2.	Architecture and Engineering (04)									
2		686,047			686,047		690,039				690,039
3	a.	Legislative Audit (Restricted/Biennial)									
4		1,365			1,365						
5	3.	Procurement and Printing (06)									
6		407,076	10,107,942		10,515,018	410,802		10,443,072			10,853,874
7	a.	Legislative Audit (Restricted/Biennial)									
8			21,344		21,344						
9	4.	Information Services Division (07)									
10			18,120,155		18,120,155			17,786,555			17,786,555
11	a.	Legislative Audit (Restricted/Biennial)									
12			66,890		66,890						
13	b.	Contract Programming (Biennial)									
14			200,000		200,000						
15	c.	Capitol Complex Rewire (OTO)									
16			224,000		224,000			224,000			224,000
17	d.	Public Safety Radio (Restricted/Biennial/OTO)									
18			200,000		200,000						
19	5.	General Services Division (08)									
20		249,927	3,484,351	58,801	3,793,079	256,146		3,646,127		58,801	3,961,074
21	a.	Legislative Audit (Restricted/Biennial)									
22			7,186		7,186						
23	b.	Fire Protection (Restricted)									
24			60,000		60,000			60,000			60,000
25	c.	Capitol Complex Major Maintenance (Biennial)									

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1			693,000		693,000						
2	d.	Emergency Repair Contingency (Restricted/Biennial)									
3			100,000		100,000						
4	6.	Central Mail (13)									
5			3,085,854		3,085,854				3,164,588		3,164,588
6	a.	Legislative Audit (Restricted/Biennial)									
7			5,140		5,140						
8	7.	State Personnel Division (23)									
9		876,516	1,268,730		2,145,246	878,358			1,237,164		2,115,522
10	a.	Legislative Audit (Restricted/Biennial)									
11			61,882		61,882						
12	b.	P/P/P Modifications (Restricted/Biennial/OTO)									
13			150,000		150,000						
14	c.	FSA Self-Administration (Restricted)									
15									43,541		43,541
16	d.	Personal Services Contingency (Restricted/Biennial/OTO)									
17		500,000		1,000,000	1,500,000						
18	8.	Risk Management and Tort Defense (24)									
19			3,074,764		3,074,764				3,221,015		3,221,015
20	a.	Legislative Audit (Restricted/Biennial)									
21			5,874		5,874						
22	9.	State Tax Appeal Board (37)									
23		396,795			396,795	398,937					398,937
24											
25	Total										

	<u>Fiscal 1996</u>					<u>Fiscal 1997</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	3,654,741	702,412	217,343	40,906,427	1,058,801	46,539,724	3,126,795	715,039	16,784	39,996,221	58,801	43,913,640
2	The governor-elect program is appropriated necessary expenses, up to \$50,000 from the general fund in fiscal year 1997, to implement the provisions of											
3	2-15-221.											
4	Funds remaining in the capitol land grant account of the capital projects fund, after all other appropriations are met, are appropriated to the long-range											
5	building debt service fund for the payment of principal and interest on bond issues for public buildings at the capitol, not to exceed the annual debt service											
6	required on these bonds.											
7	The general fund money appropriated for the general services program is intended for transfer into the general services proprietary account. The present											
8	law base in subsequent bienniums must include general fund money at 6.5% of program operating expenses.											
9	The general services division is authorized to build a new parking lot west of the Scott Hart building with funds appropriated in item 5c.											
10	The appropriation in item 7c for self-administration of flexible spending accounts is contingent on the department's determination that self-administration											
11	is more cost-effective than contracting with the current provider.											
12	The information services division shall actively pursue federal funding for the SummitNet project. If federal funds become available in the 1997 biennium,											
13	the department is authorized to seek a budget amendment to allow expenditure of those funds and shall reduce its proprietary fund appropriation accordingly.											
14	The appropriation provided for the central mail program is contingent on funds being used to attempt to achieve program performance targets as outlined											
15	in the legislative appropriations report for the 1997 biennium. The department shall provide semiannual reports to the office of budget and program planning and											
16	the office of the legislative fiscal analyst on progress towards achievement of these performance targets, with explanations for any significant variances.											
17	The department of administration shall develop and submit cost recovery plans for payroll services, information services division services, mail messenger											
18	services, publications and graphics services, insurance premiums, general services rent, and the state funds cost allocation plan to the office of budget and											
19	program planning and the legislative fiscal analyst by June 1, 1996, for development of the 1999 biennium present law base. The office of budget and program											
20	planning shall, in consultation with the legislative fiscal analyst, develop guidelines for the form and content of agency cost recovery plans by May 1, 1996.											
21	The (agency) shall develop its cost recovery plan and provide supporting documentation as specified in these guidelines. Agency cost recovery plans must include											
22	projected revenue and expenses by line of service and the projected fiscal yearend working capital balances for each applicable accounting entity, unless exempted											
23	in office of budget and program planning guidelines.											
24	Item 7d contains biennial appropriations that the department and the office of budget and program planning may allocate to agencies (except the Montana											
25	university system) that did not experience normal turnover. The appropriation is subject to the process described below and is in an amount necessary to provide											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
full funding for personal services. In allocating the personal services contingency funds, priority must be given to small agencies. Amounts may be adjusted among fund types, excluding the general fund, which may not be adjusted. An agency requesting an allocation of these funds shall document in its request to the budget director that projected personal services expenditures will exceed program appropriations for personal services and the reasons for the deficit and shall certify that no other budget authority in the agency is available. The office of budget and program planning shall provide an annual report to the legislative finance committee documenting all allocations of these personal services contingency funds.											
PUBLIC EMPLOYEES' RETIREMENT BOARD (6104)											
1. Public Employees' Retirement Program (35)											
				1,294,945	1,294,945					1,168,613	1,168,613
a. Legislative Audit (Restricted/Biennial)											
				46,225	46,225						
Total											
				1,341,170	1,341,170					1,168,613	1,168,613
TEACHERS' RETIREMENT BOARD (6105)											
1. Teachers' Retirement System (01)											
				681,451	681,451					697,118	697,118
a. Legislative Audit (Restricted/Biennial)											
				34,669	34,669						
Total											
				716,120	716,120					697,118	697,118
TOTAL SECTION A											
41,065,463	146,898,405	194,516,226	60,684,713	3,116,091	446,280,898	40,897,442	152,376,386	198,982,771	60,035,301	1,924,532	454,216,432

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
B. HUMAN SERVICES											
DEPARTMENT OF LABOR AND INDUSTRY (6602)											
1. Job Service Division (01)											
362,805	5,080,022	20,239,287	46,058		25,728,172	362,805	4,865,961	20,486,576	46,058		25,761,400
a. Legislative Audit (Restricted/Biennial)											
	18,132	37,119			55,251						
b. Mail Costs (Restricted)											
		128,313			128,313			128,313			128,313
c. KIOSK (Restricted/OTO)											
		33,600			33,600			33,600			33,600
d. Montana Office of Community Service (Biennial)											
25,000	94,949	125,000			244,949	25,000	94,634	125,000			244,634
2. Unemployment Insurance (02)											
	443,083	5,231,570	163,964		5,838,617		459,604	5,213,700	168,315		5,841,619
a. Legislative Audit (Restricted/Biennial)											
	1,079	19,883	338		21,300						
b. Mail Costs (Restricted)											
		244,017			244,017			277,745			277,745
c. BeAR (Restricted/OTO)											
		63,164			63,164			63,164			63,164
c. R&A National Conference (Restricted/OTO)											
		40,000			40,000						
3. Commissioner's Office/Centralized Services (03)											
			1,471,033		1,471,033				1,466,194		1,466,194
a. Mail Costs (Restricted)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
			7,991		7,991				7,991		7,991
4.	Employment Relations (04)										
283,999	4,187,066	167,044	368,086		5,006,195	271,999	4,177,971	171,838	385,810		5,007,618
a.	Legislative Audit (Restricted/Biennial)										
	13,923	690	1,699		16,312						
b.	Management Information System (Restricted/OTO)										
	24,463	694	3,323		28,480						
c.	Workers' Compensation Data Base Development (Restricted/OTO)										
	105,452				105,452						
5.	Legal Services Division (06)										
	604,814	353,416	106,108		1,064,338		600,956	349,772	105,431		1,056,159
a.	Legislative Audit (Restricted/Biennial)										
	2,086	1,208	366		3,660						
b.	Mail Costs (Restricted)										
		4,765			4,765			4,765			4,765
6.	Human Rights Commission (08)										
545,761	22,000	205,673			773,434	546,741	22,000	205,814			774,555
a.	Legislative Audit (Restricted/Biennial)										
1,834		786			2,620						
7.	Workers' Compensation Court (09)										
	356,438				356,438		356,064				356,064
a.	Legislative Audit (Restricted/Biennial)										
	1,014				1,014						
Total											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,219,399	10,954,521	26,896,229	2,168,966	41,239,115	1,206,545	10,577,190	27,060,287	2,179,799		41,023,821
2	Funds appropriated for item 1c must be used for telephone equipment charges and long distance charges associated with operating KIOSK and computerized										
3	information centers. The legislature intends the department to coordinate with other state agencies, counties, cities, and towns to the greatest extent possible										
4	to fully utilize the capacity and capabilities of the KIOSK and computerized information centers that will be installed throughout the state. The department shall										
5	report on the usage and effectiveness of the KIOSK and computerized information centers to the 55th legislature. Because these funds are approved on a										
6	one-time-only basis, the department shall request and justify similar funding in a new proposal for the 1999 biennium if it intends to continue operating the KIOSK										
7	and computerized information centers past the 1997 biennium.										
8	State special revenue appropriated for item 1d must come only from donations, contributions, or grants. In preparing the 1999 biennial budget for										
9	legislative consideration, the office of budget and program planning and the legislative fiscal analyst may not include general fund money in the proposed present										
10	law funding for the Montana office of community service.										
11	The commissioner of labor and industry and the budget director of the office of budget and program planning shall transfer from the employment security										
12	trust account to the unemployment trust fund account the amount of funds determined to be in excess of the amount needed to fund the department programs for the										
13	1997 biennium. This transfer must be made no later than October 1, 1996.										
14	DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES (6901)										
15	1. Family Assistance (01)										
16	3,661,702	137,500	23,333,569		27,132,771	4,340,309	70,000	24,093,494			28,503,803
17	a. JOBS Benefits										
18		235,119	604,593		839,712		235,119	604,593			839,712
19	b. AFDC Benefits										
20	44,214,373	1,389,581	35,981,460		51,585,414	14,018,403	2,535,905	36,893,510			53,447,818
21	13,510,142	1,320,790	34,198,935		49,029,867	13,321,920	2,410,336	35,061,468			50,793,724
22	2. Eligibility Determination Program (03)										
23		2,736,364	2,833,040		5,569,404		2,766,831	2,863,977			5,630,808
24	3. Director's Office (04)										
25	219,993	68,964	337,985		626,942	220,969	69,269	339,483			629,721

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	4.	Child Support Enforcement (05)									
2	782,273	2,396,525	6,242,092		9,420,890	1,013,035	2,408,457	6,717,324			10,138,816
3	5.	State-Assumed County Administration (06)									
4	3,349,458		3,430,542		6,780,000	3,405,485		3,486,910			6,892,395
5	a.	County Pilot Project (Restricted/OTD)									
6	70,000				70,000	70,000					70,000
7	6.	Medical Assistance (07)									
8	77,091,371	15,839,808	253,018,859		345,950,038	84,729,354	14,093,669	265,118,544			363,941,567
9	a.	Contract/Develop RBRV's System (Biennial)									
10	50,000		50,000		100,000						
11	b.	Pediatric Dental Consultant/Orthodontia Consultant									
12	500		500		1,000	500		500			1,000
13	c.	Local Health Care Providers (Biennial)									
14			1,300,000		1,300,000						
15	d.	Hospital Rate Increase									
16	149,811		345,269		495,080	286,812		638,388			925,200
17	e.	Nursing Home Rate Increase									
18	478,762		1,103,398		1,582,160	916,839		2,040,706			2,957,545
19	f.	Dental Rate Increase -- Children's Services (Restricted)									
20	257,304		593,006		850,310	287,952		640,926			928,878
21	7.	TDD Program (08)									
22		676,058			676,058		734,716				734,716
23	8.	Operations and Technology Division (09)									
24	4,566,038	1,517,572	7,822,164		13,905,774	4,194,720	1,487,311	7,399,011			13,081,042
25						<u>1,913,554</u>		<u>5,117,845</u>			<u>8,518,710</u>

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Legislative Audit (Restricted/Biennial)									
2	84,007	5,432	91,610		181,049						
3	b.	Welfare Fraud Transfer									
4	100,000		300,000		400,000	100,000		300,000			400,000
5	9.	Vocational Rehabilitation Program (10)									
6	2,379,870	192,087	8,927,243		11,499,200	2,457,621	192,087	9,076,037			11,725,745
7	10.	Disability Determination Program (11)									
8			3,227,187		3,227,187			3,319,142			3,319,142
9	11.	Visual Services Program (13)									
10	332,916		1,169,434		1,502,350	338,050		1,184,463			1,522,513
11	12.	Developmental Disabilities Program (14)									
12	18,583,975		25,142,813		43,726,788	18,972,013		25,430,452			44,402,465
13	a.	Personal Care in Group Homes									
14			2,315,900		2,315,900			2,299,475			2,299,475
15	b.	Increased Federal Authority									
16			1,000,000		1,000,000			1,000,000			1,000,000
17	c.	Provider Rate Increase									
18	750,858		431,908		1,182,766	1,527,488		873,960			2,401,448
19	13.	Developmental Disabilities Advisory Council (15)									
20			420,475		420,475			420,382			420,382
21											
22	Total										
23	127,123,211	25,195,010	380,023,047		532,341,268	136,879,550	24,593,364	394,741,277			556,214,191
24	<u>126,418,980</u>	<u>25,126,219</u>	<u>378,240,522</u>		<u>529,785,721</u>	<u>133,901,901</u>	<u>24,467,795</u>	<u>390,628,069</u>			<u>548,997,765</u>

The legislature intends that expenditures for all provider rate increases approved by the legislature be limited to the dollar amounts appropriated rather

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

than the percentage increase on which the original estimates may have been based. The department will be in compliance with this provision if:

(1) it estimates total cost for each medicaid service category in June prior to the beginning of each fiscal year of the 1997 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 AFDC payment level for the 1997 biennium must be established at no less than ~~40.5%~~ 38.5% of the federal poverty index.

The department shall require that JOBS participants who leave the program because of employment be tracked up to 1 year after their termination with the JOBS program as a condition of letting JOBS contracts. Exemptions from this requirement include JOBS participants who are no longer Montana residents or JOBS participants who cannot be reached despite good faith efforts. The department shall report to the 55th legislature regarding the employment and earning status of former JOBS participants served during the 1997 biennium.

Contingent on passage and approval of Senate Bill No. 209, the department shall notify the department of family services that children in a household are at risk when that household receives a sanction that includes reduction of the adult portion of the AFDC grant.

Funds in item 1a must be used for a teen parent program.

The department is authorized to retain 7.5% of the federal community services block grant and pass through the remaining 92.5% to the human resource development councils (HRDCs). If during fiscal year 1996 or fiscal year 1997 the block grant falls below the federal fiscal year 1990 grant level, the department shall retain only 5% of the grant amount and pass through the remaining 95% to the HRDCs.

The state share of AFDC-related support collections and all AFDC and non-AFDC federal incentive payments and program-collected fees must be deposited in the state special revenue account from which the state share of the administrative and operational costs of the child support enforcement program must be paid. The department shall transfer to the general fund from the child support enforcement account any cash balance in excess of \$350,000.

The department is appropriated funds for a pilot project in Deer Lodge County. The pilot project may include work, job training, subsistence payments, and preventive health programs for low-income people. The use of appropriated funds in item 5a is contingent on Deer Lodge County levying 12 mills for its poor fund for public assistance, protective services, and other benefits for low-income people.

The department shall implement 53-6-101(10) if medicaid expenditures exceed appropriations in [this act] in either year of the biennium.

The department shall perform a statistically valid survey of dentists to determine usual and customary charges for children's dental services during fiscal year 1996. The department shall compute the 1999 biennium cost of establishing medicaid reimbursement for children's dental services at 80% of usual and customary charges based on the survey results. The executive budget must publish by fiscal year the 1999 biennium cost to fund medicaid reimbursement for children's dental services at 80% of survey rates.

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

The legislature intends that \$72,076,489 of the amount in fiscal year 1996 and \$74,847,286 of the amount in fiscal year 1997 in item 6 are appropriated for hospital medicaid benefits.

Funds in item 6b must be used to contract for orthodontia consultation and pediatric dental consultation for medicaid dental claims, medicaid policy development, and representation of the department in fair hearings.

THE DEPARTMENT MAY PAY MEDICAID HOSPITAL SERVICES RATE INCREASES WITHIN THE APPROPRIATION IN ITEM 6D AND MAY PAY FOR NURSING HOME MEDICAID SERVICES RATE INCREASES WITHIN THE APPROPRIATION IN ITEM 6E.

Funds in item 6f may be used only for rate increases for children's dental services. Funds in item 6f may not be transferred to other uses in the department or to another department.

IF SENATE BILL NO. 236 IS PASSED AND APPROVED AND IF THE DEPARTMENT COLLECTS ESTATE RECOVERIES AND OTHER SAVINGS BECAUSE OF SENATE BILL NO. 236 IN EXCESS OF \$600,000 IN FISCAL YEAR 1996 OR \$600,000 IN FISCAL YEAR 1997, UP TO \$1 MILLION OF GENERAL FUND MONEY AND MATCHING FEDERAL FUNDS OF THOSE EXCESS SAVINGS ARE APPROPRIATED EACH YEAR FOR INDEPENDENT LIVING AND COMMUNITY-BASED MEDICAID SERVICES.

Item 8 includes efficiencies and savings of 25.0 FTE, ~~\$412,500 in general fund money, and \$412,500 in federal~~ 168.94 FTE, \$2,693,666 IN GENERAL FUND MONEY, AND \$2,693,666 IN FEDERAL special revenue in fiscal year 1997 based on passage and approval of Senate Bill No. 345, which reorganizes human services and public health agencies. The executive branch can allocate these reductions among programs in the department of public health and human services. If Senate Bill No. 345 is not passed and approved, the appropriation in item 8 is increased by ~~\$412,500 in general fund money and \$412,500 in federal~~ 168.94 FTE, \$2,693,666 IN GENERAL FUND MONEY, AND \$2,693,666 IN FEDERAL special revenue in fiscal year 1997.

IF SENATE BILL NO. 345 IS PASSED AND APPROVED, THE DEPARTMENT SHALL SOLICIT PROPOSALS TO ESTABLISH A LOCAL STRUCTURE TO ADMINISTER AND COORDINATE HUMAN SERVICES PROGRAMS. TO THE EXTENT FEASIBLE AND PERMITTED BY FEDERAL LAW, THE PROPOSAL MUST INCLUDE ADMINISTRATION OF ALL OF THE PROGRAMS TRANSFERRED TO THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES. THE DEPARTMENT SHALL ACCEPT ONE OR MORE PROPOSALS AS A DEMONSTRATION PROJECT, WITH AN ANTICIPATED BEGINNING DATE OF JULY 1, 1996. FUNDING FOR THE DEMONSTRATION PROJECT MUST BE TAKEN FROM APPROPRIATIONS AUTHORIZED IN [THIS ACT]. IF SENATE BILL NO. 345 IS PASSED AND APPROVED, THE DEPARTMENT SHALL CREATE AN ADVISORY COMMITTEE TO ASSIST IN THE PREPARATION OF A REPORT TO THE 55TH LEGISLATURE ON THE FEASIBILITY OF EXPANDING THE DEMONSTRATION PROPOSAL TO ESTABLISH LOCAL ADMINISTRATION AND COORDINATION OF HUMAN SERVICES PROGRAMS. THE REPORT MUST CONTAIN A PRELIMINARY EVALUATION OF THE DEMONSTRATION PROJECT DESCRIBED ABOVE.

Funds for item 8b are to fund welfare fraud investigation. The department of justice may hire FTE rather than contract for services if the department certifies to the office of budget and program planning that FTE are more cost-effective than contracted services.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

If the department considers contracting for operation of the TEAMS or SEARCHS computer applications on a privately owned and operated mainframe or midrange computer or if the department plans to purchase a midrange computer for the operation of these systems, the department shall submit to the office of budget and program planning and to the legislative finance committee a comparison of the cost of operating the system on the state mainframe computer managed by the department of administration or on a midrange computer owned by the department. The department of administration shall estimate rate changes that would occur because of removal of TEAMS or SEARCHS from the state mainframe. If the office of budget and program planning determines that statewide cost savings are greater than the private contract cost savings or savings because of the purchase of a departmental midrange computer, the department shall operate TEAMS or SEARCHS on the state mainframe computer if continued operation of TEAMS or SEARCHS on the state mainframe does not conflict with federal regulations.

Provider rate increases funded in item 12c must be allocated between general operating inflationary increases and wage increases for the lowest wage, direct-care line workers of developmental disabilities providers. No less than ~~62.5% of the provider rate increase must be allocated to salaries for the lowest wage, direct-care line workers, and the remainder of the rate increase must be granted with no specific expense allocation.~~ \$375,429 OF GENERAL FUND MONEY AND \$215,954 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 1996 AND \$758,100 OF GENERAL FUND MONEY AND \$433,751 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 1997 MUST BE GRANTED WITH NO SPECIFIC EXPENSE ALLOCATION, AND THE REMAINDER OF THE RATE INCREASE MUST BE ALLOCATED TO SALARIES FOR THE LOWEST-WAGE, DIRECT-CARE LINE WORKERS.

The department may pursue funding of any existing eligible state general-funded services under the federal ICF/MR program if the federal government fails to approve adequate medicaid waiver funding under the home- and community-based waiver program.

DEPARTMENT OF FAMILY SERVICES (6911)

1. Management Support Services Division (01)

1,781,701	15,000	375,892		2,172,593	2,688,078	15,000	1,071,719		3,774,797

a. Legislative Audit (Restricted/Biennial)

121,707		15,042		136,749

b. CAPS Development (010)

627,680		1,883,041		2,510,721

2. Regional Administration (02)

6,811,582	1,017,077	3,271,080		11,099,739	6,841,432	1,017,077	3,286,416		11,144,925

a. Protective Services Workers (Restricted)

213,386		122,761		336,147	332,988		191,568		524,556

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	3.	Juvenile Corrections (03)									
2	11,070,726	355,816	301,739		11,728,281	11,175,475	357,818	303,520			11,836,813
3	a.	Sex Offender Programs/Secure Care Female Offenders (RESTRICTED)									
4	400,000				400,000	400,000					400,000
5	b.	Pine Hills School Maintenance (Biennial/Restricted)									
6	58,000				58,000						
7	c.	Pine Hills Ranch (Biennial/Restricted)									
8	25,000				25,000						
9	d.	Juvenile Corrections Provider Rate Increase									
10	49,817		630		50,447	99,915		1,270			101,185
11	61,801		671		62,472	129,362		1,402			130,764
12	4.	Program Management Division (05)									
13	43,824,473	1,847,055	14,330,305		30,001,833	44,383,496	1,847,170	14,465,871			30,696,537
14	13,749,742				29,927,102	14,308,765					30,621,806
15	a.	Crisis Nursery Project (070)									
16			200,000		200,000			200,000			200,000
17	~~b.~~	~~Family Preservation and Support (Biennial)~~									
18			997,843		997,843						
19			0		0						
20	~~c.~~ B.	Foster Care Local Review Board Pilot (Restricted)									
21	139,850				139,850	127,535					127,535
22	~~d.~~ C.	Partnership Project									
23		150,000	2,000,000		2,150,000		150,000	2,000,000			2,150,000
24	~~e.~~ D.	Foster Care Provider Rate Increase									
25	126,002		46,304		172,306	254,360		93,302			347,662

	Fiscal 1996					Fiscal 1997				
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other
1	119,753	12,167	49,435			250,667	24,516	103,235		
2	~~F.~~ E.	At-Risk Child Care (Restricted)								
3	383,260		915,928		1,299,188	389,756		909,432		1,299,188
4	F.	COMMUNITY IMPACT GRANTS (RESTRICTED)								
5						1,140,583		1,140,583		
6										
7	Total									
8	35,633,184	3,384,948	24,460,565		63,478,697	36,693,035	3,387,065	22,523,098		62,603,198
9	35,564,188	3,397,115	23,465,894		62,427,197	37,784,641	3,411,581	23,673,746		64,869,968

The legislature intends that expenditures for all provider rate increases approved by the legislature be limited to the dollar amounts appropriated rather than the percentage increase on which the original estimates may have been based. The department will be in compliance with this provision if 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 prepare a unified budget for the interagency coordinating council on prevention of child abuse and neglect. The unified budget must identify services funded, expenditures by service in fiscal year 1996, and preliminary amounts budgeted for the 1999 biennium by service and fund type from the department of family services, office of public instruction, board of crime control, department of health and environmental sciences, department of labor and industry, and department of social and rehabilitation services. A preliminary budget must be presented to the joint oversight committee on children and families, the legislative finance committee, and the office of budget and program planning by September 1, 1996. The unified budget must be published in the governor's budget request to the 55th legislature.

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 may not be included in the 1999 biennium base budget.

The department shall notify the parents, legal guardians, or caretakers of the children of male and female prisoners in the state of Montana of the state services available to children and families. Services provided by the departments of family services, social and rehabilitation services, health and environmental sciences, and corrections and human services must be listed and explained. Notification may be waived if the children of prisoners do not reside in Montana.

AT LEAST \$25,000 OF THE APPROPRIATION IN ITEM 1 MUST BE USED TO CONTRACT WITH THE OFFICE OF THE LEGISLATIVE AUDITOR TO CONDUCT OR HAVE CONDUCTED A STUDY OF THE APPROPRIATENESS, COST, AND METHODS OF PLACEMENT OF YOUTH BY JUVENILE PROBATION OFFICERS, YOUTH PLACEMENT COMMITTEES, AND COURTS IN YELLOWSTONE COUNTY AND

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

OTHER COUNTIES AS THE DEPARTMENT CONSIDERS APPROPRIATE. UPON COMPLETION, REPORTS OF THE STUDY MUST BE PROVIDED TO LEGISLATORS FROM THE AFFECTED COUNTIES AND TO THE 1997 LEGISLATURE.

Funds in item 1b may not be included in the fiscal year 1996 base budget.

Funds in item 2a may be used only for new social worker positions with duties related to child or elder abuse and neglect. The department shall establish an accounting center and a budget center to track expenditures for and the number of abuse and neglect workers separate from other department FTE. The department shall report abuse and neglect FTE and related expenditures separate from other budget functions in its budget request to the 55th legislature.

The legislature has no evidence that the Montana youth alternatives program funded in item 3 is more effective in treating juvenile offenders than the Mountain View school program.

Funds in item 3a must be spent on secure care for female offenders and treatment programs for sexual offenders. The department may not transfer funds in item 3a to other uses or to other programs or departments. The department shall provide to the 55th legislature the following information about expenditures funded from item 3a: the number of children served, the average cost per child, services provided, the treatment outcomes, and the current placement of children served.

Funds in item 3b may not be used for any purpose other than maintenance and repair of Pine Hills school. The department must obtain the approval of the engineering and architecture division of the department of administration before proceeding with repairs funded from item 3b.

Funds in item 3c may be used only for a vocational agricultural program at Pine Hills school.

The department shall present a report to the 55th legislature confirming the outcome of the partnership project. The report must include the number of families and children served and the types of services funded and must verify the impact on the growth in the foster care caseload, if any. The report must explicitly identify fiscal year 1996 expenditures by fund type, service, and county location, compared to the estimated expenditures by fund type and service for the 1999 biennium.

Contingent on passage and approval of Senate Bill No. 83, state special revenue funds in item 4 are reduced by \$35,406 in fiscal year 1996 and \$34,409 in fiscal year 1997 and the general fund amount is increased by a like amount.

Funds in item 4a may not be included in the base budget for the 1999 biennium.

The department shall prepare a report for the 55th legislature on the activities and accomplishments of the local citizen review boards pilot program in item 4e ~~4B~~.

Item 4d ~~4C~~ is to develop family support services for children at risk of abuse or neglect and for children who have been referred for abuse or neglect and to develop community-based services for children placed in or who are at risk of being placed in juvenile corrections facilities. The development of additional

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
services is contingent on recovery of federal funds through department refinancing initiatives and the collection of contributions from parents of children. Services must be developed within appropriation limitations in [this act], and the department may not expand partnership services so that foster care general fund requirements are greater than appropriations in [this act]. Funds in item 4~~F~~ 4E may be used only to fund child care benefit costs for families who are at risk of becoming eligible for AFDC. Funds in item 4~~F~~ 4E may not be used for any other purpose, transferred to any other use in the department, or transferred to another department. <u>ITEM 4F IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 345. THE DEPARTMENT SHALL GRANT FUNDS IN ITEM 4F TO COUNTIES TO FUND PROGRAMS FOR YOUTH WHO ARE AT RISK OF ABUSE AND NEGLECT OR AT RISK OF ENTERING THE JUVENILE JUSTICE SYSTEM. THE DEPARTMENT SHALL DEVELOP AN APPLICATION PROCESS, INCLUDING EVALUATION CRITERIA, AND DISTRIBUTE APPLICATION MATERIALS BY JANUARY 1, 1996, SO THAT GRANTS MAY BE AWARDED BEGINNING IN FISCAL YEAR 1997. THE APPLICATION PROCESS MUST PROVIDE THE DEPARTMENT WITH A METHOD OR FORMULA TO AWARD GRANTS TO COUNTIES WITH THE MOST NEED AND WITH THE LEAST RESOURCES.</u>											
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES (5301)											
1. Director's Office (01)											
23,283	100,000		523,106		646,389	23,284	100,000		525,729		649,013
2. Central Services (02)											
	1,606,788	145,000	1,470,535		3,222,323		1,636,012	145,000	1,472,427		3,253,439
a. Legislative Audit (Restricted/Biennial)											
			69,338		69,338						
3. Air Quality (03)											
358,352	~~1,743,059~~	1,074,749			~~3,176,160~~	361,544	~~1,995,299~~	862,732			~~3,219,575~~
	<u>2,004,939</u>				<u>3,438,040</u>		<u>2,230,339</u>				<u>3,454,615</u>
a. Radon Contract (Restricted)											
	25,000				25,000		25,000				25,000
b. Radon Control (OTO)											
		87,457			87,457			112,457			112,457
4. Environmental Remediation (04)											
	1,826,567	2,369,023			4,195,590		1,829,081	2,090,750			3,919,831

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	5.	Water Quality (05)									
2		2,550,331	3,269,622		5,819,953		2,572,339	3,239,880			5,812,219
3	6.	Health Services (06)									
4		1,513,702	739,811	1,460,183	3,713,696	1,470,652	743,687	1,374,620			3,588,959
5	a.	Certificate of Need (Biennial)									
6		92,246			92,246						
7	b.	Local Health Care Providers (Restricted/Biennial)									
8		300,000	300,000		600,000						
9	c.	LOCAL PUBLIC HEALTH CARE PROVIDERS (RESTRICTED)									
10						1,140,583		1,140,583			2,281,166
11	7.	Family/Maternal and Child Health Bureau (07)									
12		620,822	24,924,896		25,545,718	620,241		25,985,092			26,605,333
13	a.	MIAMI (Restricted)									
14		414,000			414,000	414,000					414,000
15	8.	Preventive Health Bureau (08)									
16		110,000	4,475,659		4,585,659	112,000		4,601,344			4,713,344
17	a.	Communicable Disease Emergency Fund (Restricted/Biennial)									
18		50,000			50,000						
19	9.	Health Facilities Division (09)									
20		682,456	1,873,484		2,555,940	687,795		1,885,380			2,573,175
21	10.	Petroleum Tank Release Compensation Board (11)									
22		1,346,851			1,346,851		1,354,393				1,354,393
23	12.	Waste Management (12)									
24		151,997	2,883,491	531,734	3,567,222	155,782	2,972,022	483,244			3,611,048
25											

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1	Total										
2	4,316,858	~~13,121,898~~	40,211,807	2,062,979	59,713,542	~~3,845,298~~	~~13,227,833~~	~~40,780,499~~	1,998,156		~~59,851,786~~
3		<u>13,383,778</u>			<u>59,975,422</u>	<u>4,985,881</u>	<u>13,462,873</u>	<u>41,921,082</u>			<u>62,367,992</u>

4 Funds approved in item 3a may be used only to contract with the Montana bureau of mines and geology for radon in water testing and GIS mapping.

5 Included in the environmental remediation division funding is \$446,016 in fiscal year 1996 and \$454,576 in fiscal year 1997 of federal funds and \$94,581
6 of state special revenue funds each fiscal year for leaking underground storage tank activities. Sufficient authority is available for \$100,000 in consultant
7 and professional services each fiscal year of the 1997 biennium. The department is appropriated up to \$847,737 in fiscal year 1996 and \$846,866 in fiscal year
8 1997 of additional federal revenue for leaking underground storage tank consultant and professional services if the revenue becomes available.

9 Included in the water quality division funding is \$721,963 in fiscal year 1996 and \$724,835 in fiscal year 1997 of federal nonpoint source pollution
10 prevention funds (NPS funds). The department is appropriated up to \$3 million of additional NPS funds during the 1997 biennium for the purpose of contracting
11 with conservation districts if the funds become available.

12 Included in the water quality division funding is sufficient authority to contract \$664,755 each fiscal year with nonprofit entities for water quality
13 management activities. At least 60% of this annual amount must be contracted to conservation districts. No more than 10% of this annual amount may be spent on
14 studies.

15 The funds in item 6a are contingent on passage and approval of Senate Bill No. 416.

16 General fund money in item 6b may be used only to contract for assistance to local health care providers in obtaining medicaid reimbursement AND TO ASSIST
17 COMMUNITIES IN IMPLEMENTING LOCAL HEALTH CARE SERVICES.

18 INCLUDED IN THE AIR QUALITY DIVISION FUNDING IS AUTHORITY TO ADD NO MORE THAN 5.0 FTE IN FISCAL YEAR 1996 AND FISCAL YEAR 1997 TO BE FUNDED WITH STATE
19 SPECIAL REVENUE FUNDS. AT LEAST 3.0 FTE OF THE ADDITIONAL 5.0 FTE WILL PERFORM PERMITTING ACTIVITIES EACH YEAR OF THE BIENNIUM.

20 ITEM 6C IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 345. THE DEPARTMENT SHALL GRANT FUNDS IN ITEM 6C TO LOCAL PUBLIC HEALTH CARE PROVIDERS
21 TO ESTABLISH OR EXPAND LOCAL PUBLIC HEALTH CARE PROGRAMS. THE FUNDS IN ITEM 6C MAY NOT BE USED TO SUPPLANT LOCAL FUNDS. THE DEPARTMENT SHALL DEVELOP AN APPLICATION
22 PROCESS, INCLUDING EVALUATION CRITERIA, AND DISTRIBUTE APPLICATION MATERIALS BY JANUARY 1, 1996, SO THAT GRANTS MAY BE AWARDED BEGINNING IN FISCAL YEAR 1997. THE
23 APPLICATION PROCESS MUST PROVIDE THE DEPARTMENT WITH A METHOD OR FORMULA TO AWARD GRANTS TO COUNTIES WITH THE MOST NEED AND WITH THE LEAST RESOURCES.

24 CONTINGENT ON PASSAGE AND APPROVAL OF A BILL TO STATUTORILY ELIMINATE THE JUNK VEHICLE PROGRAM, ITEM 12 IS REDUCED BY \$1,075,688 IN STATE SPECIAL REVENUE
25 IN FISCAL YEAR 1996 AND BY \$1,088,584 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1997. CONTINGENT ON PASSAGE AND APPROVAL OF [THIS ACT], ALL FUND BALANCES REMAINING

	<u>Fiscal 1996</u>					<u>Fiscal 1997</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	<u>IN THE JUNK VEHICLE DISPOSAL STATE SPECIAL REVENUE ACCOUNT AS OF JULY 1, 1995, MINUS ANY OUTSTANDING OBLIGATIONS, MUST BE DEPOSITED IN THE GENERAL FUND.</u>											
2	<u> </u>											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
C. NATURAL RESOURCES AND COMMERCE											
PUBLIC SERVICE REGULATION (4201)											
1. Public Service Regulation (01)											
	1,991,401	25,668			2,017,069		1,941,401	25,668			1,967,069
a. Legislative Audit (Restricted/Biennial)											
	15,409				15,409						
b. Consultants (Biennial)											
	100,000				100,000						
Total											
	2,106,810	25,668			2,132,478		1,941,401	25,668			1,967,069
DEPARTMENT OF FISH, WILDLIFE AND PARKS (5201)											
1. Administration and Finance Division (01)											
	3,317,383	374,299	1,855,326		5,547,008		3,319,642	436,923	1,686,346		5,442,911
a. Legislative Audit (Restricted/Biennial)											
	60,863				60,863						
b. Legislative Contract Authority (Restricted/OTO)											
		30,000			30,000			30,000			30,000
2. Field Services Division (02)											
	1,841,081	555,247	179,108		2,575,436		1,902,540	601,513	183,108		2,687,161
a. Weed Control (Restricted)											
	1,494				1,494		1,494				1,494
3. Fisheries Division (03)											
	<u>2,735,364</u>	<u>2,880,873</u>			<u>5,616,237</u>		<u>2,723,065</u>	<u>2,839,257</u>			<u>5,562,322</u>
	<u>2,741,078</u>	<u>2,889,735</u>			<u>5,630,813</u>		<u>2,728,807</u>	<u>2,848,162</u>			<u>5,576,969</u>

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Legislative Contract Authority (Restricted/OTO)									
2		273,500	726,500		1,000,000		210,900	789,100			1,000,000
3	b.	Water Leasing (Biennial)									
4		75,000			75,000						
5	c.	Evaluation of Fish Introductions (Biennial)									
6		10,000	30,000		40,000						
7	d.	Clark Fork River Investigation (OTO)									
8		13,674	41,020		54,694		13,705	41,113			54,818
9	e.	Weed Control (Restricted)									
10		15,019			15,019		15,019				15,019
11	<u>F.</u>	<u>HB 349 -- FUTURE FISHERIES IMPROVEMENT (RESTRICTED)</u>									
12		<u>100,000</u>			<u>100,000</u>		<u>100,000</u>				<u>100,000</u>
13	4.	Law Enforcement Division (04)									
14		~~4,836,299~~	127,818		~~4,964,117~~		~~4,867,028~~	130,052			~~4,997,080~~
15		<u>4,986,299</u>			<u>5,114,117</u>		<u>5,017,028</u>				<u>5,147,080</u>
16	a.	Game Farm EA/EIS (Biennial)									
17		208,000			208,000						
18	b.	Legislative Contract Authority (Restricted/OTO)									
19		70,000			70,000		70,000				70,000
20	c.	County Water Safety Contract (Restricted)									
21		31,000	31,000		62,000		31,000	31,000			62,000
22	d.	Additional Snowmobile Funds (OTO)									
23		16,288			16,288		16,288				16,288
24	5.	Wildlife Division (05)									
25		2,876,904	2,963,307		5,840,211		2,903,241	2,953,932			5,857,173

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Black-Footed Ferret (OTO)									
2			50,000		50,000			50,000			50,000
3	b.	Wildlife Programmatic EIS (OTO)									
4		29,160	87,480		116,640						
5	c.	Upland Game Bird (Biennial)									
6		1,140,000			1,140,000						
7	d.	Legislative Contract Authority (Restricted/OTO)									
8		84,000	639,000		723,000		79,000	604,000			683,000
9	e.	Weed Control (Restricted)									
10		36,597			36,597		36,597				36,597
11	6.	Parks Division (06)									
12		271,166	3,691,321	143,600	267,240	4,373,327	272,229	3,730,112	143,600	263,236	4,409,177
13	a.	Land and Water Conservation Fund (Biennial)									
14			300,000		300,000						
15	b.	National Recreation Trails (Biennial)									
16			200,000		200,000						
17	c.	Legislative Contract Authority (Restricted/OTO)									
18		19,000	6,000		25,000		19,000	6,000			25,000
19	d.	Snowgroomer Equipment (Biennial)									
20			190,000		190,000						
21	e.	Additional Snowgroomer Equipment (OTO)									
22		248,576	248,576		497,152						
23	f.	Capitol Grounds General Fund (Restricted)									
24		11,000			11,000	11,000					11,000
25	g.	Weed Control (Restricted)									

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	14,611	30,196			44,807	12,607	30,196				42,803
2	7.	Conservation Education Division (08)									
3		1,406,959	345,184		1,752,143		1,407,461	352,697			1,760,158
4	a.	Legislative Contract Authority (Restricted/OTO)									
5		7,500	12,500		20,000		7,500	12,500			20,000
6	b.	Shooting Ranges (Biennial)									
7		115,000			115,000						
8	c.	Additional Snowmobile Funds (OTO)									
9		12,000			12,000		12,000				12,000
10	8.	Department Management (09)									
11		2,467,804	533,133		3,000,937		2,461,785	529,319			2,991,104
12	a.	Additional Predator Control Grant (Restricted)									
13		60,000			60,000		60,000				60,000
14	b.	Legislative Contract Authority (Restricted/OTO)									
15			115,000		115,000			115,000			115,000
16	c.	Attorney General Assistance (Restricted)									
17		36,100			36,100		36,100				36,100
18	d.	Weed Control (Restricted)									
19		1,021			1,021		1,021				1,021
20											
21	Total										
22		296,777	25,767,103	40,191,964	2,740,250	38,996,094	295,836	23,954,694	9,666,006	2,132,690	36,049,226
23			<u>26,022,817</u>	<u>10,200,823</u>		<u>39,260,667</u>		<u>24,210,436</u>	<u>9,674,911</u>		<u>36,313,873</u>

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

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

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
(2) The department may transfer appropriation authority between the state special revenue fund and the federal special revenue fund. Transfers may not change the total appropriated to the department for legislative contract authority. (3) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from present law operations. In preparing the 1999 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. (4) A report must be submitted by the department to the legislative fiscal analyst 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. <u>ITEM 3F IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 349.</u> If Senate Bill No. 85 is passed and approved in a form that includes an exemption for ground maintenance workers from prevailing wage rates, the appropriation in item 6f is eliminated. Item 8a may be spent as a grant to the department of livestock for predator control only if the federal animal damage control discontinues its predator control program in Montana.											
DEPARTMENT OF STATE LANDS (5501)											
1. Central Management Program (01)											
4,389,004	133,183	120,000	504,902		2,147,089	1,460,962	129,993	120,000	575,329		2,286,284
1,620,598					2,378,683	1,692,556					2,517,878
a. Legislative Audit (Restricted/Biennial)											
47,381					47,381						
2. Reclamation Program (03)											
287,660	1,153,791	5,704,938			7,146,389	282,478	1,141,778	5,725,482			7,149,738
a. State Library Transfer											
	5,000	15,000			20,000		5,000	15,000			20,000
b. Hard Rock (Biennial)											
	50,000				50,000						
c. Bond Forfeitures (Biennial)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	100,000				100,000						
2	d. Environmental Analysis (Biennial)										
3	550,000				550,000						
4	e. Weed Control (Restricted)										
5	220	174			394	220		174			394
6	3. Land Administration Program (04)										
7	948,848	493,000			1,441,848	939,677	493,000				1,432,677
8	a. Weed Control (Restricted)										
9	15,000				15,000	15,000					15,000
10	b. Land Exchange With Crow Tribe										
11		100,000			100,000			100,000			100,000
12	4. Forestry Program (25)										
13	6,423,227	3,683,574	876,873		10,983,674	6,276,288	3,434,708	753,288			10,464,284
14	a. Federal Fire Reimbursement (Restricted)										
15		100,000			100,000			100,000			100,000
16	b. Community Forestry FTE (0T0)										
17		87,375			87,375			87,652			87,652
18	c. HB 201 -- Additional Timber Sales										
19	562,368				562,368		545,076				545,076
20	d. Weed Control (Restricted)										
21	862	2,760			3,622	862	2,760				3,622
22											
23	Total										
24	9,112,202	6,733,676	7,004,360	504,902	23,355,140	8,975,487	5,752,315	6,901,596	575,329		22,204,727
25	9,343,796				23,586,734	9,207,081					22,436,321

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
The department may transfer appropriation authority in item 2a between the state special revenue fund and the federal special revenue fund as long as the totals are not exceeded. Federal fire reimbursement funds are those funds received for expenses incurred from loaning department personnel to federal agencies to assist in fire suppression activities. Only those federal funds received as reimbursement of expenses credited against the department's state forestry operational budget are considered federal fire reimbursement funds. All other federal funds received must be deposited into the general fund. The department shall report federal fire reimbursement expenditures on state accounting records, and the records must be separate from current level operations. Item 4 includes reductions of 9.08 FTE and \$85,258 in general fund money and \$215,134 in state special revenue money in fiscal year 1997 to implement the FTE and personal services savings due to the reorganization of the natural resource and commerce agencies, contingent on passage and approval of Senate Bill No. 234. The executive branch shall allocate these reductions among programs in the newly created departments of environmental quality and natural resource management and the department of commerce. If Senate Bill No. 234 is not passed and approved, \$85,258 in general fund money and \$215,134 in state special revenue money for 9.08 FTE are appropriated to the [forestry program] in fiscal year 1997. Item 4c is contingent on passage and approval of House Bill No. 201.											
DEPARTMENT OF LIVESTOCK (5603)											
1. Centralized Services Program (01)											
57,563	569,275	22,000			648,838	57,052	557,404	33,067			647,523
a. Legislative Audit (Restricted/Biennial)											
	25,039				25,039						
2. Diagnostic Laboratory Program (03)											
136,866	924,102				1,060,968	138,515	934,791				1,073,306
3. Disease Control Program (04)											
	483,546				483,546		555,763				555,763
a. Disease Control Emergency (Restricted)											
	70,000				70,000						
4. Milk and Egg Program (05)											
	152,195	30,000			182,195		155,245	29,000			184,245

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	5.	Inspection and Control Program (06)									
2		2,343,065			2,343,065		2,340,195				2,340,195
3	6.	Predator Control Program (08)									
4		412,923			412,923		349,349				349,349
5	7.	Meat and Poultry Inspection Program (10)									
6		261,968	6,000	267,968	535,936	263,453	6,000	269,453			538,906
7											
8	Total										
9		456,397	4,986,145	319,968	5,762,510	459,020	4,898,747	331,520			5,689,287
10	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)										
11	1.	Centralized Services (21)									
12		1,033,462	650,021	111,652	1,795,135	1,088,997	642,366	79,558			1,810,921
13	a.	Legislative Audit (Restricted/Biennial)									
14		51,233			51,233						
15	b.	Missouri River Lawsuit (Restricted/Biennial)									
16		15,000			15,000						
17	c.	NMFS Lawsuit (Restricted/Biennial)									
18		25,000			25,000						
19	2.	Oil and Gas Conservation (22)									
20		832,909			832,909		835,657				835,657
21	a.	Underground Injection Control (Restricted)									
22		225,000			225,000		225,000				225,000
23	3.	Conservation and Resource Development Division (23)									
24		1,370,296	72,400		1,442,696		1,375,582	72,400			1,447,982
25	4.	Water Resources Division (24)									

	<u>Fiscal 1996</u>					<u>Fiscal 1997</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2,589,966	2,989,602	52,748			5,632,316	2,582,873	2,482,824	52,748			5,118,445
2	a.	Weed Control (Restricted)										
3	475					475	475					475
4	5.	Reserved Water Rights Compact Commission (25)										
5	169,786	335,589				505,375	169,786	330,248				500,034
6	6.	Energy Division (26)										
7	592,140	495,259	864,275			1,951,674	592,072	456,868	887,688			1,936,628
8												
9	Total											
10	4,477,062	6,898,676	1,101,075			12,476,813	4,434,203	6,348,545	1,092,394			11,875,142

11 Included in the centralized services program funding is \$38,500 of indirect funds from MFSA/MEPA fees. If MFSA/MEPA activities generate more than \$38,500
 12 of indirect funds over the biennium, the additional indirect funds must be deposited in the general fund.

13 The department is authorized to spend the lawsuit appropriations for either lawsuit.

14 Up to \$50,000 each year of funds received under the provisions of 85-1-514(4) are appropriated to the department for the purpose of performing duties
 15 required under 85-1-514.

16 Up to \$20,000 each year of fines collected under the provisions of Title 85, chapter 2, and deposited in the water right appropriation account in accordance
 17 with 85-2-318 are appropriated to the department to carry out the enforcement functions required under 85-2-114.

18 Up to \$20,000 each year of funds received from the bonds required by 37-43-306 are appropriated to the department for the purpose of performing remedial
 19 action on water wells, providing compensation for damages caused by water well violations, or paying administration costs incurred by the board of water well
 20 contractors.

21 During the 1997 biennium, up to \$550,000 of funds currently in or to be deposited in the Broadwater replacement and renewal account are appropriated to
 22 the department for repairing or replacing equipment at the Broadwater hydropower facility or to service the Broadwater hydropower bond debt if revenue deposited
 23 in the debt service account is insufficient for this purpose.

24 During the 1997 biennium, up to \$20,000 of interest earned on the Broadwater users account is appropriated to the department for the purpose of repair,
 25 improvement or rehabilitation of the Broadwater-Missouri diversion project.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
Up to \$150,000 each year of funds received in accordance with 85-3-213 are appropriated to the department for the purpose of carrying out the review and administration of weather modification applications, permits, and licenses. During the 1997 biennium, up to \$419,000 of funds received by the department from arbitration, litigation awards, or settlements, including funds from the escrow account currently established in an escrow agreement among Voith hydro, inc., the department, and norwest bank, Helena, pursuant to agreement 1189.1 Broadwater power project, are authorized to be spent to pay costs, including the bond debt associated with the Broadwater power project. The department is appropriated up to \$700,000 per year from the account established in 76-14-112 for rangeland loans during the 1997 biennium. All funds deposited in the state special revenue account established in 76-15-530 are appropriated to the department for distribution as grants to conservation districts in an amount of up to \$100,000 per year for the 1997 biennium. All funds held in the state special revenue account in accordance with 76-16-106(2) are appropriated to the department for administration of grazing district activities in an amount of up to \$15,000 per year for the 1997 biennium. The department is appropriated up to \$400,000 over the 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. The board of oil and gas conservation is appropriated \$110,000 of federal revenue funds each fiscal year of the 1997 biennium, contingent upon receiving federal funds from the environmental protection agency for the underground injection control program. The board of oil and gas regulation is appropriated from the oil and gas ERA account \$56,336 in fiscal year 1996 and \$56,541 in fiscal year 1997 in the event that primacy is achieved for the underground injection control program. If primacy is achieved, the board of oil and gas regulation is authorized to request funding for the personal services costs of an underground injection control program manager as a present law adjustment in the 1999 biennium.											
DEPARTMENT OF AGRICULTURE (6201)											
1. Central Management Division (15)											
136,449	263,208	81,450	25,717	9,120	515,944	149,603	263,208	81,554	25,717	9,120	529,202
a. Legislative Audit (Restricted/Biennial)											
30,432					30,432						
2. Agricultural Sciences Division (30)											
106,890	3,696,825	405,054	5,604		4,214,373	105,840	3,681,909	449,089	5,666		4,242,504
a. EPA Grant Funds (0T0)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
		150,000			150,000			150,000			150,000
3.	Agricultural Development Division (50)										
200,275	2,653,597		202,204	68,235	3,124,311	200,480	2,697,228		205,905	70,226	3,173,839
a.	Grain Laboratory (Restricted)										
	254,604				254,604		254,611				254,611
b.	Grain Sublaboratory (Restricted)										
	135,310				135,310		163,410				163,410
c.	Christmas Tree Promotion (Restricted)										
	40,000				40,000			40,000			40,000
Total											
474,046	7,003,544	676,504	233,525	77,355	8,464,974	455,923	7,060,366	720,643	237,288	79,346	8,553,566
The department is authorized to make grants to state agencies from the growth through agriculture account, as approved by the Montana agriculture development council in accordance with Title 90, chapter 9. The state agency that receives a grant from the Montana agriculture development council is authorized additional appropriation authority equal to the grant amount.											
DEPARTMENT OF COMMERCE (6501)											
1.	Weights and Measures Bureau (02)										
	585,181				585,181		579,511				579,511
a.	Legislative Audit (Restricted/Biennial)										
	1,275				1,275						
2.	Banking and Financial Institutions (36)										
	1,181,527				1,181,527		1,168,474				1,168,474
a.	Legislative Audit (Restricted/Biennial)										
	2,531				2,531						
3.	Milk Control Bureau (37)										

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	234,908				234,908		236,467				236,467
2	a.	Legislative Audit (Restricted/Biennial)									
3		544			544						
4	4.	Professional and Occupational Licensing Bureau (39)									
5	15,000	3,618,257	1,202,646		4,835,903	15,000	3,612,845		1,207,940		4,835,785
6	a.	Legislative Audit (Restricted/Biennial)									
7			10,525		10,525						
8	b.	Legal Contingency (Restricted)									
9		70,841			70,841		70,841				70,841
10	5.	Economic Development Division (51)									
11	870,283	272,902	3,843,197		4,986,382	844,879	310,098	3,668,485			4,823,462
12	a.	Legislative Audit (Restricted/Biennial)									
13	1,190	201	5,054		6,445						
14	6.	Montana Promotion Division (52)									
15		450,000			450,000		450,000				450,000
16	7.	Community Development Bureau (60)									
17	287,624	577,972	30,714,401		31,579,997	287,148	573,451	28,935,646			29,796,245
18	a.	Legislative Audit (Restricted/Biennial)									
19	435	1,167	15,780		17,382						
20	b.	Hard-Rock Mining Board Contingency (Restricted)									
21		100,000			100,000		100,000				100,000
22	c.	Coal Board Grants (Restricted/Biennial)									
23		1,000,000			1,000,000						
24	8.	Local Government Services Audit/Systems (62)									
25	348,990		277,439		626,429	349,675		285,896			635,571

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	a.	Legislative Audit (Restricted/Biennial)									
2	1,010		538		1,548						
3	9.	Local Government Assistance -- Administration (64)									
4			129,299		129,299				129,542		129,542
5	a.	Legislative Audit (Restricted/Biennial)									
6			310		310						
7	10.	Building Codes Bureau (65)									
8		1,816,988			1,816,988		1,824,491				1,824,491
9	a.	Legislative Audit (Restricted/Biennial)									
10		3,497			3,497						
11	11.	Indian Affairs Coordinator (70)									
12	107,856				107,856	108,209					108,209
13	a.	Legislative Audit (Restricted/Biennial)									
14	400				400						
15	12.	Health Facilities Authority (71)									
16			166,736		166,736				154,412		154,412
17	a.	Legislative Audit (Restricted/Biennial)									
18			4,764		4,764						
19	13.	Montana Science and Technology Alliance (73)									
20		347,093			347,093		346,217				346,217
21	a.	Legislative Audit (Restricted/Biennial)									
22		808			808						
23	14.	Board of Housing (74)									
24			1,312,758		1,312,758				1,288,223		1,288,223
25	a.	Legislative Audit (Restricted/Biennial)									

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
			65,873		65,873						
15.	Board of Investments (75)										
			1,828,846		1,828,846				1,832,116		1,832,116
a.	Legislative Audit (Restricted/Biennial)										
			92,075		92,075						
16.	Montana State Lottery (77)										
			6,949,877		6,949,877				7,055,739		7,055,739
a.	Legislative Audit (Restricted/Biennial)										
			138,676		138,676						
17.	Board of Horseracing (78)										
	265,008				265,008		270,110				270,110
a.	Legislative Audit (Restricted/Biennial)										
	552				552						
18.	Director/Management Services (81)										
	124,738		822,655		947,393	105,188			819,790		924,978
a.	Legislative Audit (Restricted/Biennial)										
	244				244						
b.	Oracle Data Base Programming (OTO)										
	33,990	52,116	856	63,038	150,000						
c.	Equipment Conversion to LANS (OTO)										
	17,215	149,505	5,478	120,611	292,809		14,400		28,800		43,200
Total											
	1,808,975	10,732,873	34,584,766	13,186,666	60,313,280	1,710,099	9,556,905	32,604,131	12,802,458		56,673,593

It is the legislature's intent that the department grant \$75,000 of statutorily appropriated lodging facilities use tax revenue to the Montana historical

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
society each year to fund tours of the original governor's mansion and the state capitol and to fund restoration of the original governor's mansion.											
The appropriation in item 4b is to be used only for unexpected legal expenses in the weights and measures, building codes, professional and occupational licensing, and milk control programs.											
Item 7c is contingent on the Bull Mountain mine project becoming productive. It is the intent of the legislature that the coal board grant the funds for impacts associated with the Bull Mountain mine project contingent upon meeting coal board standards for grant approval.											
Item 18 includes \$20,000 of general fund in fiscal 1996 that must be used to provide funds for economic adjustments for Cascade County as a result of the plan to reduce the mission of Malmstrom Air Force Base (AFB).											
TOTAL SECTION C											
16,625,459	64,228,827	53,904,302	16,665,343	77,355	151,501,286	16,330,568	59,512,973	51,341,958	15,747,765	79,346	143,012,610
16,857,053	64,484,541	53,913,164			151,997,456	16,562,162	59,768,715	51,350,863			143,508,851

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
D. INSTITUTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1. Justice System Support Service (01)											
484,698	244,920	465,946			1,195,564	485,656	244,021	502,130			1,231,807
a.	Crime Victims' Compensation Pass-Through Benefits (Biennial)										
	505,000	135,000			640,000		505,000	150,000			655,000
b.	Juvenile Justice Pass-Through Grants (Biennial)										
		457,636			457,636			421,594			421,594
c.	Victims' Assistance Pass-Through Grants (Biennial)										
		470,500			470,500			470,500			470,500
d.	Drug Education Pass-Through Grants (Biennial)										
		463,837			463,837			463,837			463,837
e.	Drug Enforcement Pass-Through Grants (Biennial)										
		2,256,581			2,256,581			2,256,439			2,256,439
f.	Violence Against Women Grant (Biennial)										
		500,000			500,000			500,000			500,000
g.	Criminal History Record Improvement (Biennial)										
		500,000			500,000			500,000			500,000
h.	Legislative Contract Authority (Restricted)										
		200,000			200,000			200,000			200,000
Total											
484,698	749,920	5,449,500			6,684,118	485,656	749,021	5,464,500			6,699,177
All remaining federal pass-through grant appropriation authority for the 1995 biennium is authorized to continue into fiscal year 1996 and fiscal year 1997.											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 The Legislature intends that the appropriation for legislative contract authority provide adequate spending authority to enable faster and more cost- 2 effective startup of services otherwise initiated by budget amendment. Prior to authorizing use of the appropriation, the office of budget and program planning 3 shall require the necessary and usual contract justification. A legislative contract authority appropriation must be accounted for and reported separately from 4 all other appropriations. In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional 5 spending authority must be established in accordance with the provisions of the budget amendment law in Title 17, chapter 7, part 4.											
6 HIGHWAY TRAFFIC SAFETY (4108)											
7 1. Highway Traffic Safety Division (36)											
8 250,000	86,000	4,510,578			4,846,578	250,000	85,879	4,512,456			4,848,335
9											
10 Total											
11 250,000	86,000	4,510,578			4,846,578	250,000	85,879	4,512,456			4,848,335
12 DEPARTMENT OF JUSTICE (4110)											
13 1. Legal Services Division (01)											
14 1,504,213	186,847	38,885			1,729,945	1,485,582	187,514	38,943			1,712,039
15 a. Major Litigation Costs (Restricted/Biennial)											
16 500,000					500,000						
17 b. Bankruptcy Collection Unit (070)											
18 151,728					151,728	151,728					151,728
19 2. Agency Legal Services (06)											
20			625,082		625,082				627,315		627,315
21 3. Gambling Control Division (07)											
22 478,655	1,834,066				2,312,721	462,089	1,771,745				2,233,834
23 448,190	1,718,076				2,166,266	439,535	1,684,594				2,124,129
24 4. Motor Vehicle Division (12)											
25 5,887,856	1,111,660				6,999,516	5,671,222	1,111,660				6,782,882

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
5.	Highway Patrol Division (13)										
	13,287,519	1,634,113			14,921,632		13,549,076	1,602,118			15,151,194
a.	Patrol Cars (Restricted)										
	171,340				171,340		172,510				172,510
b.	Legislative Contract Authority (Restricted)										
		100,000			100,000			100,000			100,000
6.	Law Enforcement Services Division (18)										
	1,814,240	403,294	~~1,009,884~~		~~3,227,418~~	2,158,691	389,672	605,348			~~3,153,711~~
		<u>819,454</u>			<u>3,036,988</u>			<u>453,868</u>			<u>3,002,231</u>
a.	Legislative Contract Authority (Restricted)										
		150,000			150,000			150,000			150,000
7.	County Attorney Payroll (19)										
	1,443,865				1,443,865	1,480,363					1,480,363
8.	Law Enforcement Academy Division (22)										
	670,060	93,770			763,830	674,586		57,490			732,076
9.	Central Services Division (28)										
	177,176	217,444	8,053		402,673	178,012	218,469		8,092		404,573
a.	Legislative Audit (Restricted/Biennial)										
	21,356	26,209	971		48,536						
10.	Data Processing Division (29)										
	~~1,096,667~~	433,440			~~1,530,107~~	~~1,120,237~~	488,486	63,000			~~1,671,723~~
	<u>1,069,780</u>				<u>1,503,220</u>	<u>1,066,278</u>					<u>1,617,764</u>
11.	Extradition and Transportation of Prisoners (30)										
	141,834				141,834	156,017					156,017
12.	Forensic Science Division (32)										

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	1,024,073	256,122	39,979			1,320,174	1,032,737	256,041	40,278			1,329,056
2	a.	Legislative Contract Authority (Restricted)										
3			40,000			40,000			40,000			40,000
4												
5	Total											
6	14,911,723	17,927,941	3,106,631	634,106		36,580,401	14,571,264	18,145,173	2,697,177	635,407		36,049,021
7	14,854,371	17,811,951	2,916,201			36,216,629	14,494,751	18,058,022	2,545,697			35,733,877

The legislature intends that the appropriation for legislative contract authority provide adequate spending authority to enable faster and more cost-effective startup of services otherwise initiated by budget amendment. Prior to authorizing use of the appropriation, the office of budget and program planning shall require the necessary and usual contract justification. A legislative contract authority appropriation must be accounted for and reported separately from all other appropriations. In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional spending authority must be established in accordance with the provisions of the budget amendment law in Title 17, chapter 7, part 4.

The legislature recognizes that costs associated with litigation in which the legal services division is required to provide representation to the state of Montana may exceed the appropriation provided. In that event, the department will need to request a supplemental appropriation from the 1997 legislature to adequately represent the state.

Item 1b is contingent on passage and approval of House Bill No. 135.

If the total amount of federal crime bill funds in item 5 is not received by the department, the federal special revenue appropriation in item 5 must be reduced to the amount received and the state special revenue appropriation must be increased by the same amount as the federal special revenue appropriation is decreased.

The department is authorized to transfer the retirement contributions provided in sections 19-6-404 and 61-5-121(1)(a) in fiscal years 1996 and 1997 from the highway patrol retirement clearing account in the state special revenue fund to the Montana highway patrol officers' retirement pension trust fund. An appropriation must be established each year in the amount required to be transferred up to the amount of \$650,000.

The department is authorized to request a budget amendment for the rural statewide intelligence network if federal grant funds become available during the 1997 biennium.

If the total amount of federal special revenue in item 8 is not received by the department, the federal special revenue appropriation in item 8 must be

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
decreased and the general fund appropriation must be increased by the same amount as the federal special revenue appropriation is decreased.											
MONTANA ARTS COUNCIL (5114)											
1. Promotion of the Arts (01)											
110,482	166,723	299,375			576,580	107,713	167,483	301,005			576,201
a. Legislative Audit (Restricted/Biennial)											
16,371					16,371						
b. Federal Grants (Biennial)											
		237,933			237,933			236,305			236,305
Total											
126,853	166,723	537,308			830,884	107,713	167,483	537,310			812,506
MONTANA STATE LIBRARY COMMISSION (5115)											
1. State Library Operations (01)											
1,448,617	168,301	1,576,545			3,193,463	1,225,966	163,085	416,545			1,805,596
a. Legislative Audit (Restricted/Biennial)											
17,720					17,720						
b. Donations and Bequests (Biennial)											
		25,000			25,000						
2. Natural Resource Information Services (07)											
a. NRIS Performance-Based Budget (Biennial)											
95,830	931,408	556,685			1,583,923						
Total											
1,562,167	1,124,709	2,133,230			4,820,106	1,225,966	163,085	416,545			1,805,596
Item 1 includes biennial appropriations of \$251,138 in general funds and \$1,160,000 of federal funds for grants to local libraries.											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
Item 2a is a biennial, performance-based budget and must be used to achieve the following goals:											
(1) to operate a natural resource information clearinghouse;											
(2) to support interagency data coordination and standards; and											
(3) to provide user support and tools.											
NRIS is required to provide performance measure progress reports to the legislative fiscal analyst and the office of budget and program planning semiannually. Performance measures as shown in the 1997 biennium appropriations report are adopted as legislative intent.											
Item 2a includes \$466,685 for legislative contract authority, subject to the following provisions:											
(1) Legislative contract authority applies only to state special funds received from the Montana university system, federal funds, and private funds.											
(2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from present law operations.											
(3) A report must be submitted by the Montana state library commission to the legislative fiscal analyst 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)											
547,166	129,675	44,480			721,321	551,362	130,049	44,614			726,025
a. Legislative Audit (Restricted/Biennial)											
18,829					18,829						
2. Library Program (02)											
442,098	4,000		49,855		495,953	442,627	4,000		50,260		496,887
3. Museum Program (03)											
213,839	18,374		17,045		249,258	213,173	18,374		17,027		248,574
4. Publication (04)											
52,099		10,000	671,857		733,956	52,099			672,287		724,386
a. Legislative Audit (Restricted/Biennial)											
			827		827						
5. Historical Sites Preservation (06)											

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	53,010		552,633			605,643	53,886		554,262			608,148
2	a.	Legislative Audit (Restricted/Biennial)										
3	876		4,507			5,383						
4												
5	Total											
6	1,327,917	152,049	611,620	739,584		2,831,170	1,313,147	152,423	598,876	739,574		2,804,020
7	Item 1 includes \$67,714 each fiscal year and item 3 includes \$7,286 each fiscal year of lodging facilities use tax revenue granted from the Montana											
8	promotion program under the department of commerce. This appropriation is to provide tours of the capitol and the original governor's mansion and rehabilitation											
9	of the original governor's mansion. It is the intent of the 54th legislature that similar amounts be appropriated to the Montana historical society for these											
10	purposes in subsequent bienniums.											
11	DEPARTMENT OF CORRECTIONS AND HUMAN SERVICES (6401)											
12	1.	Central Operations (10)										
13	3,087,603	115,956		52,290		3,255,849	3,099,460	116,751		52,578		3,268,789
14	a.	Legislative Audit (Restricted/Biennial)										
15	120,556	14,476	1,567	5,929		142,528						
16	2.	Corrections (20)										
17	36,700,265	1,055,844	245,518	5,841,424		43,843,051	37,728,705	1,055,816	267,630	6,659,584		45,711,735
18	3.	Mental Health (30)										
19	36,144,453	147,752	1,792,415			38,084,620	36,680,132	147,759	1,796,062			38,623,953
20	4.	Chemical Dependency (40)										
21		2,565,304	3,376,970			5,942,274		2,591,941	3,379,695			5,971,636
22	5.	Special Services (50)										
23	15,979,191	2,370,550	1,311,506			19,661,247	15,313,669	2,271,493	1,326,617			18,911,779
24												
25	Total											

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	92,032,068	6,269,882	6,727,976	5,899,643		110,929,569	92,821,966	6,183,760	6,770,004	6,712,162		112,487,892
2	Item 2 includes \$486,581 in general fund money each fiscal year that may be used only if the department of administration, personnel division, authorizes											
3	the reclassification of correctional officers.											
4	If House Bill No. 304 is not passed and approved, item 2 is decreased by \$553,280 in general fund money in fiscal year 1997.											
5	If House Bill No. 93 is not passed and approved, item 3 is decreased by \$105,534 in general fund money in fiscal year 1996 and \$114,202 in general fund											
6	money in fiscal year 1997.											
7	If the Eastmont human services center does not remain in operation at current capacity, item 5 is decreased by \$22,865 in general fund money in fiscal											
8	year 1996 and \$22,944 in general fund money in fiscal year 1997 to fund 1.0 FTE in the Eastmont vocational program.											
9	Any funds remaining in the Montana state prison budget on June 30, 1995, may be carried forward into the 1997 biennium to deal with population growth at											
10	the prison.											
11	The department is directed to develop and purchase mental health services for children and adolescents that minimize the necessity of residential placements											
12	and that control the expenditures for residential care.											
13	All services under the managing resources Montana (MRM) program, as well as the regional management of MRM, must be purchased based on an RFP process that											
14	provides for effective services at the lowest possible costs. The department shall develop measures of program effectiveness and require contractors selected under											
15	the RFP process to provide the information necessary to determine the effectiveness of services. The department may not contract with any service provider that											
16	has been found, <u>THROUGH A COURT OF LAW</u> , to have, through fraud or falsification of documents, attempted to receive public funds to which the provider was not											
17	entitled.											
18	<u>THE DEPARTMENT MAY NOT CONTRACT FOR MRM ADMINISTRATIVE SERVICES WITH PROVIDERS THAT COMPETE AS CAREGIVERS WITH REFERRING CAREGIVERS.</u>											
19	DEPARTMENT OF MILITARY AFFAIRS (6701)											
20	1. Operations Support (01)											
21	274,793		13,842			288,635	270,965		13,989			284,954
22	a. Legislative Audit (Restricted/Biennial)											
23	8,282					8,282						
24	2. Army National Guard Program (12)											
25	840,305		1,907,794			2,748,099	857,252		1,901,058			2,758,310

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	R/M Backlog State Armories (OTO)									
2	100,000	5,000			105,000	70,000	10,000				80,000
3	b.	R/M Backlog Service Contract (OTO)									
4		26,625			26,625			26,625			26,625
5	c.	Legislative Contract Authority (Restricted)									
6		300,000			300,000			300,000			300,000
7	3.	Air National Guard Program (13)									
8	156,416		1,432,926		1,589,342	160,607		1,443,788			1,604,395
9	4.	Disaster Coordination Response (21)									
10	236,629	10,000	1,301,073		1,547,702	239,605	10,000	1,305,047			1,554,652
11	a.	Legislative Audit (Restricted/Biennial)									
12	4,141		12,423		16,564						
13	b.	Legislative Contract Authority (Restricted)									
14		50,000			50,000			50,000			50,000
15	5.	Veterans' Affairs Program (31)									
16	534,468	65,447			599,915	536,346	65,796				602,142
17	a.	Legislative Audit (Restricted/Biennial)									
18	8,282				8,282						
19											
20	Total										
21	2,163,316	80,447	5,044,683		7,288,446	2,134,775	85,796	5,040,507			7,261,078

If federal funds become available, the department is authorized to seek a budget amendment for youth or guardcare programs in the 1997 biennium.

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

(1) Prior to authorizing use of the appropriations, the office of budget and program planning shall require the usual and necessary contract justification.

(2) The legislative contract authority appropriations must be accounted for and reported separately from all other appropriations.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
(3) In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional spending authority must be requested through the budget amendment process. (4) In preparing the 1999 biennium budget, the office of budget and program planning may not include legislative contract authority expenditures in the present law base. The appropriation provided for the air national guard program is contingent upon funds being used to attempt to achieve program performance targets as outlined in the legislative appropriations report for the 1997 biennium. The department shall provide semiannual reports to the office of budget and program planning and the office of the legislative fiscal analyst on progress toward achievement of these performance targets with explanations for any significant variances.											
TOTAL SECTION D											
112,858,742	26,557,671	28,121,526	7,273,333		174,811,272	112,910,487	25,732,620	26,037,375	8,087,143		172,767,625
112,801,390	26,441,681	27,931,096			174,447,500	112,833,974	25,645,469	25,885,895			172,452,481

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
E. EDUCATION											
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
1. Administration (06) (Biennial)											
2,892,760	592,021	4,680,108	1,051,670		9,216,559	2,266,743	592,909	4,344,719	1,056,864		8,261,235
		<u>4,390,776</u>			<u>8,927,227</u>			<u>4,011,988</u>			<u>7,928,504</u>
a. Legislative Audit (Restricted/Biennial)											
67,797					67,797						
b. Transfer (Biennial)											
891,342					891,342						
c. MAEFAIRS (Biennial/OTO)											
160,000					160,000						
d. Vocational Education -- Termination Payout (Restricted)											
112,420					112,420	112,999					112,999
e. Secondary Vocational Education (Restricted)											
170,000		170,000			340,000	170,000		170,000			340,000
2. Distribution to Public Schools (09)											
a. Special Education (Restricted)											
32,722,797					32,722,797	32,722,797					32,722,797
b. Special Education Contingency (Restricted/Biennial)											
2,031,163					2,031,163						
c. Transportation (Restricted)											
6,691,834	3,908,166				10,600,000	6,791,834	3,908,166				10,700,000
d. School Foods (Restricted)											
660,189					660,189	661,731					661,731
e. Gifted and Talented (Restricted/Biennial)											

	<u>Fiscal 1996</u>					<u>Fiscal 1997</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	300,000					300,000						
2	f.	Secondary Vocational Education (Restricted/Biennial)										
3	1,300,000					1,300,000						
4	g.	Adult Basic Education (Restricted/Biennial)										
5	500,000					500,000						
6	h.	Instate Residential Services (Restricted/Biennial)										
7	1,949,791					1,949,791						
8	i.	SIMMS Grant (Restricted)										
9		500,000				500,000		500,000				500,000
10	j.	Individuals With Disabilities Education Act -- B (Biennial)										
11			2,431,400			2,431,400						
12	k.	Adult Basic Education (Biennial)										
13			1,365,000			1,365,000						
14	l.	Job Training Partnership Act (Biennial)										
15			1,017,200			1,017,200						
16	m.	Vocational Education (Biennial)										
17			6,022,525			6,022,525						
18	n.	Chapter 1 (Biennial)										
19			2,295,000			2,295,000						
20	o.	Foreign Language (Biennial)										
21			108,000			108,000						
22	~~p.~~	~~Goals "2000" (Biennial)~~										
23			5,931,307			5,931,307						
24			<u>0</u>			<u>0</u>						
25	q. P.	Arts and English Curriculum (Biennial)										

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
		360,000			360,000						
	<u>F- Q.</u>	School District Federal Aid (Biennial)									
		108,143,035			108,143,035						
	<u>F- R.</u>	K-12 BASE Aid (Restricted/Biennial)									
245,006,000					245,006,000						
	<u>F- S.</u>	McKinney Homeless (Biennial)									
		264,000			264,000						
9	Total										
10	295,456,093	5,000,187	~~432,787,575~~	1,051,670	~~434,295,525~~	42,726,104	5,001,075	4,544,749	1,056,864		~~53,298,762~~
11		<u>126,566,936</u>			<u>428,074,886</u>			<u>4,181,988</u>			<u>52,966,031</u>

12 All revenue received in the state traffic education account under the provisions of 20-7-504 and 61-5-121 is appropriated as provided in Title 20, chapter
13 7, part 5. This appropriation may not exceed \$1 million per year.

14 The legislative audit committee, in accordance with its constitutional authority to supervise legislative postaudits, shall ensure the independence of
15 the audit of the office of the superintendent of public instruction conducted pursuant to Title 5, chapter 13, during the 1997 biennium. It is the intent of the
16 legislature that the biennial financial compliance audit for the 2 fiscal years ending June 30, 1996, be contracted. To the extent that the legislative audit
17 committee contracts with a private firm to conduct a portion of the audit or the entire audit, including the federal single audit, the total costs of all audit
18 work during the biennium must be paid first from the line item appropriation to the office of the superintendent of public instruction for audit costs.

19 The office of public instruction may distribute the amounts required from the appropriation for "in-state treatment" to public schools for the purpose
20 of providing education costs in day-treatment services.

21 The office of public instruction may use up to 1% of the appropriation provided in item 2a to provide the matching funds necessary for medicaid
22 reimbursements paid for medicaid-eligible services provided by public school districts.

23 The office of public instruction may transfer any unused balance in the appropriation in item 2b to the special education appropriation in item 2a.

24 THE SUPERINTENDENT OF PUBLIC INSTRUCTION SHALL ADOPT POLICIES THAT:

25 (1) PROHIBIT ANY HIDDEN OR PRIVATE CONFERENCES, MESSAGE DATA BASES, OR FILE AREAS UNLESS THEY ARE USED EXCLUSIVELY FOR CONFIDENTIAL PERSONNEL OR STUDENT

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 <u>PRIVACY MATTERS:</u>											
2 <u>(2) REQUIRE THAT ANY MONTANA RESIDENT BE GRANTED ACCESS PRIVILEGES UPON REQUEST, AS WELL AS READ-ONLY ACCESS TO ALL FILE AREAS AND MESSAGE DATA BASES,</u>											
3 <u>EXCEPT AS PROVIDED IN SUBSECTION (1). THESE ACCESS PRIVILEGES DO NOT PROHIBIT DENYING WRITE-ACCESS TO ANY AREA OF THE BULLETIN BOARDS.</u>											
4 <u>(3) PROHIBIT THE USE OF THE SYSTEMS FOR POLITICAL OR LOBBYING PURPOSES. THESE PROHIBITIONS DO NOT APPLY TO INTERNET CONFERENCES THAT MAY BE CARRIED ON</u>											
5 <u>THE BBS NETWORK. VIOLATION OF THIS PROVISION IS TO RESULT IN A DENIAL OF ALL ACCESS PRIVILEGES FOR A PERIOD OF AT LEAST 1 YEAR.</u>											
6 BOARD OF PUBLIC EDUCATION (5101)											
7 1. Administration (01)											
8	115,455	10,036			125,491	115,841	9,946				125,787
9 a. Legislative Audit (Restricted/Biennial)											
10	1,541				1,541						
11 2. Advisory Council (03)											
12		81,990			81,990		82,227				82,227
13 a. Legislative Audit (Restricted/Biennial)											
14		1,541			1,541						
15											
16 Total											
17	116,996	93,567			210,563	115,841	92,173				208,014
18 SCHOOL FOR THE DEAF AND BLIND (5113)											
19 1. Administration Program (01)											
20	208,752				208,752	205,065					205,065
21 a. Legislative Audit (Restricted/Biennial)											
22	27,735				27,735						
23 2. General Services Program (02)											
24	296,733				296,733	291,889					291,889
25 3. Student Services (03)											

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	841,476		31,151			872,627	821,411		31,151			852,562
2	4.	Education (04)										
3	1,454,364	357,688	38,739			1,850,791	1,440,683	357,529	38,739			1,836,951
4												
5	Total											
6	2,829,060	357,688	69,890			3,256,638	2,759,048	357,529	69,890			3,186,467
7	Revenue received from the rental use of the MSDB facilities and deposited into the state special revenue account is appropriated for use by the MSDB. This											
8	appropriation may not exceed \$10,000 per year.											
9	VOCATIONAL EDUCATION COUNCIL (5116)											
10	1.	Administration Program (01)										
11			163,169			163,169			167,644			167,644
12	a.	Legislative Audit (Restricted/Biennial)										
13			4,237			4,237						
14												
15	Total											
16			167,406			167,406			167,644			167,644
17	MONTANA UNIVERSITY SYSTEM (5100)											
18	1.	Board of Regents (Biennial)										
19	83,179,688	84,089,980	10,062,678	18,730,859		196,063,205	84,887,696	88,694,797	10,349,311	19,500,640		203,432,444
20	a.	Legislative Audit (Restricted/Biennial)										
21	499,946		18,475			518,421	3,000					3,000
22												
23	Total											
24	83,679,634	84,089,980	10,081,153	18,730,859		196,581,626	84,890,696	88,694,797	10,349,311	19,500,640		203,435,444
25	2.	Community Colleges										

	<u>Fiscal 1996</u>					<u>Fiscal 1997</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	4,400,607					4,400,607	4,400,607					4,400,607
2	a.	Legislative Audit (Restricted/Biennial)										
3	31,360					31,360						
4	3.	Community Colleges (Biennial)										
5	776,854					776,854						
6	4.	Community Colleges Additional Cost										
7	372,747					372,747						
8												
9	Total											
10	5,581,568					5,581,568	4,400,607					4,400,607

Included in state special revenue appropriations in item 1 is \$990,000 in fiscal year 1996 and \$1,024,000 in fiscal year 1997 from revenue generated under the provisions of 20-16-202, which requires each county in which a college of technology is located to levy an annual tax of 1.5 mills on all taxable property within the county. Revenue received by the university system under the provisions of 20-16-202 that exceeds \$990,000 in fiscal year 1996 and \$1,024,000 in fiscal year 1997 is appropriated to the board of regents and requires a reversion of a like amount to the general fund. If revenue received under the provisions of 20-16-202 is less than \$990,000 in fiscal year 1996 and \$1,024,000 in fiscal year 1997, the commissioner of higher education may request a supplemental appropriation under the procedures contained in 17-7-301 for distribution to the university system. The supplemental request for the biennium may total no more than the difference between actual revenue and the appropriation.

Included in state special revenue appropriations in item 1 is \$13,497,000 in fiscal year 1996 and \$13,840,000 in fiscal year 1997 from revenue generated under the provisions of 20-25-423. Revenue received by the university system under the provisions of 20-25-423 that exceeds \$13,497,000 in fiscal year 1996 and \$13,840,000 in fiscal year 1997 is appropriated to the board of regents and requires a reversion of a like amount to the general fund. If revenue received under the provisions of 20-25-423 is less than \$13,497,000 in fiscal year 1996 and \$13,840,000 in fiscal year 1997, the commissioner of higher education may request a supplemental appropriation under the procedures contained in 17-7-301 for distribution to the university system. The supplemental request for the biennium may total no more than the difference between actual revenue and the appropriation.

Item 1 includes \$114,000 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 improvement through the state building energy conservation program. The costs of this transfer in each year of the biennium

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

are: university of Montana-Missoula, \$73,500; Montana state university-northern, \$36,900; and Montana state university-Billings, \$3,600.

Total audit costs are estimated to be \$733,121 for the university system for the biennium. Each unit shall pay a percentage of these costs from funds other than those appropriated in item 1.

The board of regents may request a supplemental general fund appropriation for the biennium of up to \$15,000,000 for the biennium, less any tuition collected in excess of \$141,758,309. The Montana university system shall accept 24,759 resident students in fiscal year 1996 and 25,418 resident students in fiscal year 1997 in the six units and the colleges of technology, if qualified resident students apply.

The Montana university system is urged to make every possible effort to review all graduate level programs in the Montana university system and to eliminate unnecessary duplication in those programs, when possible, by September 1, 1996. The board of regents shall report to the 1997 legislature on the accomplishment of this request.

Any indirect cost reimbursements received by the office of the commissioner of higher education in excess of \$22,204 in each year of the biennium as a result of an increase in the federal talent search grant requires a reversion of a like amount to the general fund.

University system units are defined in 17-7-102(16). For all university system units, except the office of the commissioner of higher education, all funds (other than plant funds appropriated in [long-range planning bill] 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 units except the community colleges, the agricultural experiment station, the forest and conservation experiment station, the cooperative extension service, the bureau of mines and geology, and the fire services training school, 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 expenditures 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.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide electronically to the office of budget and program planning and to the legislative fiscal analyst: (1) on January 1 and at fiscal yearend, the actual personal services data, which must tie to the actual expenditures as recorded on SBAS; and (2) by November 1 and at fiscal yearend, the budgeted personal services data, which must tie to the operating plan for expenditure of funds appropriated in [this act] and in the pay plan as approved by the regents. The personal services data described in subsections (1) and (2) must include but is not limited to the following for each position number: program number, responsibility center, budgeted and actual salary and benefits, fund type, and FTE position title and position type. The general fund appropriation for the community colleges is the state share of the total unrestricted budgets for the community colleges in fiscal year 1996 and fiscal year 1997. The total unrestricted budgets for the community colleges must be approved by the board of regents. Total audit costs are estimated to be \$64,000 for the community colleges for the biennium. The general fund appropriation for each community college provided 49% of the total audit cost. The remaining 51% of these costs must be paid from funds other than those appropriated in item 2. Audit costs for the biennium may not exceed \$20,000 each for Dawson and Miles community colleges and \$24,000 for Flathead Valley community college. Item 3 is contingent on the failure of Senate Bill No. 396 to be passed and approved. Item 4 is contingent on passage and approval of Senate Bill No. 396.											
AGRICULTURAL EXPERIMENT STATION (5109)											
1. Organized Research (02)											
7,174,697		1,922,589	392,472		9,489,758	7,199,105		1,922,589	392,472		9,514,166
a. Legislative Audit (Restricted/Biennial)											
2,216					2,216	2,216					2,216
2. United States Range Station (15)											
			498,134		498,134				501,412		501,412
Total											
7,176,913		1,922,589	890,606		9,990,108	7,201,321		1,922,589	893,884		10,017,794
COOPERATIVE EXTENSION SERVICE (5110)											
1. Public Service (03)											

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	2,813,773		2,294,568			5,108,341	2,813,212		2,294,568			5,107,780
2	a.	Legislative Audit (Restricted/Biennial)										
3	1,381					1,381	1,381					1,381
4												
5	Total											
6	2,815,154		2,294,568			5,109,722	2,814,593		2,294,568			5,109,161
7	FORESTRY AND CONSERVATION EXPERIMENT STATION (5111)											
8	1.	Research (02)										
9	722,923					722,923	723,321					723,321
10												
11	Total											
12	722,923					722,923	723,321					723,321
13	BUREAU OF MINES (5112)											
14	1.	Bureau of Mines (11)										
15	1,323,913	666,000		44,000		2,033,913	1,324,447	666,000		44,000		2,034,447
16												
17	Total											
18	1,323,913	666,000		44,000		2,033,913	1,324,447	666,000		44,000		2,034,447
19	FIRE SERVICES TRAINING SCHOOL (5119)											
20	1.	Public Service (03)										
21	250,421					250,421	250,579					250,579
22	a.	Legislative Audit (Restricted/Biennial)										
23	3,082					3,082						
24												
25	Total											

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	253,503					253,503	250,579					250,579
2	The fire services training school must be provided office, classroom, and storage space in the Great Falls vocational-technical center at no charge.											
3												
4	TOTAL SECTION E											
5	399,955,757	90,207,422	447,323,184	20,717,135		658,203,495	147,206,557	94,811,574	49,318,724	21,495,388		282,832,240
6			141,102,542			651,982,856			18,985,990			282,499,509
7												
8	TOTAL STATE FUNDING											
9	738,798,073	380,548,702	895,456,883	109,572,469	3,193,446	2,127,569,573	495,969,482	384,219,005	780,785,986	109,543,552	2,003,878	1,772,521,903
10	738,199,088	380,893,682	886,277,480			2,118,136,165	495,379,103	384,521,583	778,488,703			1,769,936,819
11	-End-											

HOUSE BILL NO. 2

INTRODUCED BY ZOOK

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1997; AND PROVIDING AN EFFECTIVE DATE."

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

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 1995".

NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 1997 biennium, are adopted as legislative intent.

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

NEW SECTION. Section 4. Legislative audit costs. Amounts appropriated to pay audit costs may be transferred between fiscal years. Agencies shall reserve enough cash in each fund and shall, to the maximum extent allowable under federal regulations, charge audit costs to federal funds.

NEW SECTION. Section 5. Technical allocation costs. For agencies with internal cost allocation plans that are funded with proprietary revenue, the budget director shall adjust agency appropriations by amounts that are necessary to increase the budgets for indirect costs that are attributable to pay increases in an agency's indirect cost pool appropriated in the state pay plan bill. Funding for this appropriation consists of general fund money and other funds in an amount proportionate to the funding allocated for budgeting indirect cost assessments in [this act].

NEW SECTION. Section 6. 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 1999 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any

appropriation that appears as a separate line item in [this act].

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

NEW SECTION. Section 8. Personal services funding -- 1999 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 1999 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 for each fiscal year must be shown for each control variable in the budget request for the 1999 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

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

NEW SECTION. SECTION 9. PERSONAL SERVICES -- WORKERS' COMPENSATION COSTS. APPROPRIATIONS FOR PERSONAL SERVICES IN [THIS ACT] FOR EACH EXECUTIVE BRANCH AGENCY (INCLUDING THOSE HEADED BY AN ELECTED OFFICIAL) AND THE JUDICIARY IN EACH YEAR OF THE BIENNIUM ARE REDUCED BY THE DIFFERENCE BETWEEN AMOUNTS APPROPRIATED, BY FUND TYPE, FOR WORKERS' COMPENSATION COSTS AND ACTUAL COSTS BASED UPON RATES ESTABLISHED BY THE STATE MUTUAL COMPENSATION FUND, AS DETERMINED BY THE BUDGET DIRECTOR. THE BUDGET DIRECTOR SHALL SUBMIT ALL DOCUMENTATION OF CALCULATIONS USED TO DETERMINE THE DIFFERENCE IN WORKERS' COMPENSATION COSTS IN EACH YEAR TO THE LEGISLATIVE FISCAL ANALYST WITHIN 10 DAYS OF FINAL CALCULATION. THE CALCULATION MAY NOT INCLUDE A REDUCTION THAT IS BASED ON AN EXPERIENCE MODIFICATION FACTOR.

~~**NEW SECTION. SECTION 10. PERSONAL SERVICES -- 1999 BIENNIUM.** IN PREPARING THE GOVERNOR'S 1999 BIENNIUM BUDGET, THE BUDGET DIRECTOR SHALL DETERMINE AN ACTUAL VACANCY SAVINGS RATE EXPERIENCED BY EACH EXECUTIVE BRANCH AGENCY (EXCLUDING THOSE AGENCIES HEADED BY AN ELECTED OFFICIAL) WITH 20 FTE OR GREATER AND BY THE MONTANA UNIVERSITY SYSTEM IN FISCAL YEAR 1996. THIS RATE MUST BE DETERMINED FOR EACH AGENCY BY DIVIDING TOTAL ACTUAL PERSONAL SERVICES EXPENDITURES ASSOCIATED WITH PERSONAL SERVICES APPROPRIATED IN LINE ITEMS IN HOUSE BILL NO. 2 BY THE TOTAL APPROPRIATED PERSONAL SERVICES IN HOUSE BILL NO. 2 AND IN HOUSE BILL NO. 17 AS ALLOCATED BY THE OFFICE OF BUDGET AND PROGRAM PLANNING FOR ALL EXECUTIVE BRANCH AGENCIES AND AS ESTABLISHED IN THE BOARD OF REGENTS' APPROVED OPERATING BUDGETS FOR THE MONTANA UNIVERSITY SYSTEM. THE TOTAL PRESENT LAW PERSONAL SERVICES REQUESTED FOR EACH AGENCY IN THE AGENCY PROGRAM BUDGETS PROVIDED FOR IN 17-7-111 AND IN THE GOVERNOR'S 1999 BIENNIUM BUDGET MUST INCLUDE A REDUCTION IN PRESENT LAW FTE IN ORDER TO REDUCE TOTAL PERSONAL SERVICES BY THE EQUIVALENT OF THE VACANCY SAVINGS RATE.~~

NEW SECTION. Section 10. Performance-based budgeting pilot projects. (1) The executive branch is encouraged to expand the current performance-based budgeting pilot project for the 1999 biennium. The legislature recommends that the following state programs and functions be considered for participation:

<u>Agency</u>	<u>Program</u>
Governor's Office	Citizen's Advocate
Secretary of State	Business and Government Services
Revenue	Corporate Tax
Transportation	Motor Pool
Social and Rehabilitation Services	Child Support Enforcement
Labor and Industry	Job Service
Labor and Industry	Human Rights Commission
Commerce	Building Codes
Fish, Wildlife, and Parks	Enforcement
State Lands	Forestry
Justice	Driver License Services
Corrections and Human Services	Chemical Dependency
Historical Society	Historic Preservation
Commissioner of Higher Education	Student Assistance

(2) Participating agencies shall include proposed performance measures, developed in accordance with office of budget and program planning guidance, with budget documents submitted under 17-7-112.

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

NEW SECTION. SECTION 12. CORRESPONDING REDUCTIONS IN APPROPRIATIONS. IN ACCORDANCE WITH JOINT RULE 40-180(2), THE REDUCTIONS IN APPROPRIATIONS FROM THE INTRODUCED VERSION OF [THIS ACT] CORRESPOND TO THE REDUCTIONS IN REVENUE IN HOUSE BILLS NO. 202, 560, AND 90.

NEW SECTION. Section 13. Effective date. [This act] is effective July 1, 1995.

NEW SECTION. Section 14. Appropriations. The following money is appropriated for the respective fiscal years:

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
A. GENERAL GOVERNMENT AND TRANSPORTATION											
LEGISLATIVE AUDITOR (1101)											
1. Audit and Examination Program (01)											
1,391,527	1,243,232				2,634,759	1,406,699	1,243,125				2,649,824
<u>1,396,073</u>					<u>2,639,305</u>	<u>1,411,236</u>					<u>2,654,361</u>
Total											
1,391,527	1,243,232				2,634,759	1,406,699	1,243,125				2,649,824
<u>1,396,073</u>					<u>2,639,305</u>	<u>1,411,236</u>					<u>2,654,361</u>
LEGISLATIVE FISCAL ANALYST (1102)											
1. Analysis and Review (01)											
791,689					791,689	816,993					816,993
<u>784,915</u>					<u>784,915</u>	<u>810,219</u>					<u>810,219</u>
a. Legislative Requests (Restricted/Biennial)											
10,000					10,000						
Total											
801,689					801,689	816,993					816,993
<u>794,915</u>					<u>794,915</u>	<u>810,219</u>					<u>810,219</u>
LEGISLATIVE COUNCIL (1104)											
1. Interim Studies and Conferences (05)											
a. Interim Studies (Biennial)											
70,947					70,947	70,947					70,947
2. Legislative Council Operations (10)											
2,193,380	955,140				3,148,520	2,687,147	462,305				3,149,452

Fiscal 1996						Fiscal 1997					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1											
2	Total										
3	2,264,327	955,140			3,219,467	2,758,094	462,305				3,220,399
4	Individual activities in the interim studies program are budgeted as follows:										
5		Joint Interim Committees				\$44,000					
6		Statewide Issues				10,000					
7		Districting and Apportionment Commission				3,000					
8		Revenue Oversight Committee				22,000					
9		Select Committee on Indian Affairs				13,451					
10		Administrative Code				12,640					
11		NCCUSL				36,803					
12	The legislative council may allocate money appropriated in item 1a among the individual activities listed above in order to complete work assigned by the										
13	legislature.										
14	ENVIRONMENTAL QUALITY COUNCIL (1111)										
15	1. Environmental Quality Program (01)										
16	274,789				274,789	272,493					272,493
17	2. Water Policy Committee (02)										
18	a. Water Policy Committee (Biennial)										
19		13,966			13,966		14,117				14,117
20											
21	Total										
22	274,789	13,966			288,755	272,493	14,117				286,610
23	CONSUMER COUNSEL (1112)										
24	1. Administration Program (01)										
25		908,198			908,198		925,665				925,665

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	a.	Consultant Contingency (Restricted)									
2		100,000			100,000		100,000				100,000
3											
4	Total										
5		1,008,198			1,008,198		1,025,665				1,025,665
6	JUDICIARY (2110)										
7	1.	Supreme Court Operations (01)									
8		1,826,155	110,000		1,936,155	1,813,869		110,000			1,923,869
9	a.	Legislative Audit (Restricted/Biennial)									
10		22,727			22,727						
11	b.	Child Support -- Missoula Pilot (Restricted/Biennial/OT0)									
12		12,500	12,500		25,000						
13	2.	Boards and Commissions (02)									
14		212,126			212,126	212,364					212,364
15	3.	Law Library (03)									
16		555,872			555,872	556,241					556,241
17	4.	District Court Operations (04)									
18		2,971,595			2,971,595	2,969,337					2,969,337
19	5.	Water Courts Supervision (05)									
20		519,820			519,820		518,569				518,569
21	6.	Clerk of Court (06)									
22		189,821			189,821	190,666					190,666
23											
24	Total										
25		5,778,296	532,320	122,500	6,433,116	5,742,477	518,569	110,000			6,371,046

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	GOVERNOR'S OFFICE (3101)										
2	1. Executive Office Program (01)										
3	975,273	137,914			1,113,187	958,542	138,244				1,096,786
4	a. Legislative Audit (Restricted/Biennial)										
5	26,579				26,579						
6	B. MONTANA OFFICE OF COMMUNITY SERVICE (BIENNIAL)										
7	94,949	2,125,000			2,219,949		94,634	2,125,000			2,219,634
8	2. Mansion Maintenance Program (02)										
9	57,232				57,232	57,000					57,000
10	3. Air Transportation Program (03)										
11	115,268	15,000			130,268	125,627	15,000				140,627
12	4. Office of Budget and Program Planning (04)										
13	863,042	25,000			888,042	869,045	12,500				881,545
14	a. Legislative Audit (Restricted/Biennial)										
15	14,638				14,638						
16	b. WEFA Contract (Restricted)										
17	17,000				17,000	17,000					17,000
18	5. Lieutenant Governor (12)										
19	179,835		107,611		287,446	180,181		109,333			289,514
20	6. Citizens' Advocate Office (16)										
21	61,112		15,000		76,112	56,259		14,693			70,952
22											
23	Total										
24	2,309,979	177,914	122,611		2,610,504	2,263,654	165,744	124,026			2,553,424
25		272,863	2,247,611		4,830,453		260,378	2,249,026			4,773,058

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
STATE SPECIAL REVENUE APPROPRIATED IN ITEM 1B INCLUDES UNEXPENDED 1995 BIENNIAL APPROPRIATIONS TO THE MONTANA OFFICE OF COMMUNITY SERVICE FROM THE EMPLOYMENT SECURITY TRUST ACCOUNT AND INCLUDES DONATIONS, CONTRIBUTIONS, AND GRANTS. IN PREPARING THE 1999 BIENNIAL BUDGET FOR LEGISLATIVE CONSIDERATION, THE OFFICE OF BUDGET AND PROGRAM PLANNING AND THE LEGISLATIVE FISCAL ANALYST MAY NOT INCLUDE GENERAL FUND MONEY IN THE PROPOSED PRESENT LAW FUNDING FOR THE MONTANA OFFICE OF COMMUNITY SERVICE.											
OFFICE OF THE SECRETARY OF STATE (3201)											
1. Business and Government Services (01)											
37,119		1,935,137			1,972,256	37,490			1,900,691		1,938,181
a. Legislative Audit (Restricted/Biennial)											
		22,727			22,727						
Total											
37,119		1,957,864			1,994,983	37,490			1,900,691		1,938,181
COMMISSIONER OF POLITICAL PRACTICES (3202)											
1. Administration (01)											
249,920					249,920	235,656					235,656
a. Legislative Audit (Restricted/Biennial)											
3,852					3,852						
Total											
253,772					253,772	235,656					235,656
OFFICE OF THE STATE AUDITOR (3401)											
1. Central Management (01)											
293,434	19,295	4,765			317,494	293,807	19,415		4,805		318,027
a. Legislative Audit (Restricted/Biennial)											
3,282					3,282						

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	2.	Insurance Program (03)									
2	1,185,826	388,118			1,573,944	1,173,397	389,865				1,563,262
3	1,235,896				1,624,014	1,220,037					1,609,902
4	a.	Legislative Audit (Restricted/Biennial)									
5	14,003				14,003						
6	3.	Securities (04)									
7	352,134	72,175			424,309	352,642	72,158				424,800
8	a.	Legislative Audit (Restricted/Biennial)									
9	4,103				4,103						
10	4.	Fiscal Control and Management Program (10)									
11	143,459	598,219	200,254		941,932	149,487	637,135		198,754		985,376
12	a.	Legislative Audit (Restricted/Biennial)									
13	25,483		2,051		27,534						
14											
15	Total										
16	1,996,244	1,103,290	207,070		3,306,604	1,969,333	1,118,573		203,559		3,291,465
17	2,046,311				3,356,671	2,015,973					3,338,105
18	The state auditor shall charge companies directly for examinations and shall abate expenditures.										
19	The state auditor may request a budget amendment for costs incurred due to medicaid HMO complaints.										
20	DEPARTMENT OF TRANSPORTATION (5401)										
21	1.	General Operations Program (01)									
22		9,511,439	367,692		9,879,131		9,473,115	365,657			9,838,772
23	a.	Legislative Audit (Restricted/Biennial)									
24		87,058			87,058						
25	b.	Rewire Complex (OTO)									

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	189,675				189,675						
2	c.	Contract Fuels Tax Audit (OTO)									
3	184,825				184,825		184,825				184,825
4	d.	Financial Management (OTO)									
5	66,000				66,000		66,000				66,000
6	e.	Fuels/GVM Tax System (OTO)									
7	261,000				261,000		204,000				204,000
8	2.	Construction Program (02) (Biennial)									
9	~~63,740,593~~	185,348,433			~~249,089,026~~		~~70,599,578~~	194,314,685			~~264,914,263~~
10	<u>71,240,593</u>				<u>256,589,026</u>		<u>78,099,578</u>				<u>272,414,263</u>
11	a.	Metric Conversion (Restricted/OTO)									
12	627,110	3,819,237			4,446,347		45,951	69,264			115,215
13	b.	City Park Rest Areas (Restricted/OTO)									
14	400,000				400,000		500,000				500,000
15	c.	Miscellaneous New Equipment (OTO)									
16	260,295				260,295		119,880				119,880
17	d.	GPS Survey Equipment (OTO)									
18	120,000				120,000		120,000				120,000
19	3.	Maintenance Program (03) (Biennial)									
20	~~57,559,692~~				~~57,559,692~~		~~58,267,107~~				~~58,267,107~~
21	<u>56,757,045</u>				<u>56,757,045</u>		<u>57,464,460</u>				<u>57,464,460</u>
22	a.	Hazardous Waste Cleanup (Restricted/OTO)									
23	1,000,000				1,000,000		1,000,000				1,000,000
24	b.	Radio Equipment (OTO)									
25	124,781				124,781		124,781				124,781

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	C.	<u>WEED CONTROL (RESTRICTED)</u>									
2		802,647			802,647		802,647				802,647
3	4.	State Motor Pool (07)									
4			1,934,592		1,934,592				1,821,720		1,821,720
5	5.	Equipment Program (08)									
6			14,977,144		14,977,144				15,445,104		15,445,104
7	6.	Motor Carrier Services (22)									
8		4,175,237			4,175,237		4,106,730				4,106,730
9	7.	Aeronautics Program (40)									
10		728,221	99,000	70,245	897,466		715,233	98,932	70,158		884,323
11	8.	Transportation Planning (50)									
12		852,910	3,667,027		4,519,937		849,744	3,651,221			4,500,965
13	a.	Highway Information System (Restricted/OTO)									
14		130,000	520,000		650,000						
15	b.	McCarty Farms (Biennial/Restricted/OTO)									
16		400,000			400,000						
17											
18	Total										
19		140,418,836	193,821,389	16,981,981	351,222,206		146,376,944	198,499,759	17,336,982		362,213,685
20		147,918,836			358,722,206		153,876,944				369,713,685

21 IF THE TOTAL NET REVENUE FROM THE FUEL TAX EXCEEDS THE REVENUE ESTIMATE ESTABLISHED BY THE REVENUE OVERSIGHT COMMITTEE, THE DEPARTMENT SHALL INCREASE THE
 22 URBAN AND SECONDARY APPROPRIATIONS INCLUDED IN ITEM 2 BY THE AMOUNT THE REVENUE ESTIMATE IS EXCEEDED, UP TO \$15 MILLION FOR THE BIENNium. THE INCREASE MUST BE
 23 DIVIDED ON A 60% URBAN/40% SECONDARY BASIS. THE INCREASE IS CONTINGENT ON THE FAILURE OF HOUSE BILL NO. 297 TO BECOME LAW.

24 The department may adjust appropriations in the construction and transportation planning programs between state special and federal special revenue fund
 25 types, provided that the total state special revenue authority for these programs is not increased by more than 10% of the appropriations established by the

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 legislature. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and program planning, 2 and all fund transfers of over \$1 million in any 30-day period must be communicated to the legislative finance committee in a written report. 3 The department is authorized to obtain contributed capital from the highway special revenue account for the motor pool proprietary account for the purpose 4 of managing the motor pool account fund balance in accordance with the federal government's interpretation of OMB Circular A-87. The department shall make such 5 accounting entries in amounts minimally sufficient to avoid federal assessments. 6 DEPARTMENT OF REVENUE (5801) 7 1. Director's Office (01) 8 940,257 79,656 1,019,913 962,482 81,538 1,044,020 9 a. Legislative Audit (Restricted/Biennial) 10 90,106 3,543 939 36,384 130,972 11 2. Operations Division (02) 12 2,108,598 101,773 253,482 2,463,853 2,118,428 101,571 253,378 2,473,377 13 a. Mail Room/Cashiering Automation (OTO) 14 204,630 204,630 15 3. Liquor Division (05) 16 258,759 261,849 520,608 259,115 262,932 522,047 17 4. Income Tax (06) 18 4,255,450 608,173 4,863,623 4,219,211 605,021 4,824,232 19 5. Corporation Tax (07) 20 1,371,094 29,608 231,444 1,632,146 1,378,590 29,713 232,202 1,640,505 21 6. Property Valuation Division (08) 22 13,074,089 13,074,089 13,329,932 13,329,932 23 24 Total 25 22,302,983 743,097 232,383 631,371 23,909,834 22,267,758 736,305 232,202 597,848 23,834,113											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
Liquor division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor merchandising operation are appropriated to the department in amounts not to exceed \$57,164,000 in fiscal year 1996 and \$58,267,000 in fiscal year 1997. During the 1997 biennium, the division shall attempt to return at least 10% of net sales to the general fund. Net sales are gross sales less discounts and all taxes collected. The division shall limit biennial operational expenses of the liquor merchandising system to not more than 15% of the net sales. For purposes of this expense limitation, operational expenses include all merchandising expenses, including depreciation, plus department overhead allocable to the merchandising system, but do not include product costs and freight charges. During the 1997 biennium, the department is encouraged to research and to implement, if possible, new electronic technologies, such as increased use of electronic filing for all tax returns, computer imaging, integration of statewide appraisal systems with statewide geographic information systems, connection to the information superhighway, and any other emerging systems, for the purpose of developing more effective and efficient ways of processing tax data. The department is appropriated revenue deposited to the property valuation improvement fund in the 1997 biennium in amounts not to exceed \$250,000 in fiscal year 1996 and \$250,000 in fiscal year 1997. The department is authorized to borrow up to \$50,000 from the general fund in the 1997 biennium for the property valuation improvement fund. The department shall repay the loan by the end of the 1997 biennium with interest equal to rates earned by the short-term investment pool.											
DEPARTMENT OF ADMINISTRATION (6101)											
1. Accounting and Management Support (03)											
1,187,283	15,000	17,343	169,315		1,388,941	1,182,552	25,000	16,784	170,159		1,394,495
a. Legislative Audit (Restricted/Biennial)											
37,144					37,144						
B. APPELLATE DEFENDER PROGRAM											
100,000					100,000	100,000					100,000
2. Architecture and Engineering (04)											
	686,047				686,047		690,039				690,039
a. Legislative Audit (Restricted/Biennial)											
	1,365				1,365						
3. Procurement and Printing (06)											

	<u>Fiscal 1996</u>					<u>Fiscal 1997</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	407,076			10,107,942		10,515,018	410,802			10,443,072		10,853,874
2	a.	Legislative Audit (Restricted/Biennial)										
3				21,344		21,344						
4	4.	Information Services Division (07)										
5				18,120,155		18,120,155				17,786,555		17,786,555
6	a.	Legislative Audit (Restricted/Biennial)										
7				66,890		66,890						
8	b.	Contract Programming (Biennial)										
9				200,000		200,000						
10	c.	Capitol Complex Rewire (OTO)										
11				224,000		224,000				224,000		224,000
12	d.	Public Safety Radio (Restricted/Biennial/OTO)										
13				200,000		200,000						
14	5.	General Services Division (08)										
15		249,927		3,484,351	58,801	3,793,079	256,146			3,646,127	58,801	3,961,074
16	a.	Legislative Audit (Restricted/Biennial)										
17				7,186		7,186						
18	b.	Fire Protection (Restricted)										
19				60,000		60,000				60,000		60,000
20	c.	Capitol Complex Major Maintenance (Biennial)										
21				693,000		693,000						
22	d.	Emergency Repair Contingency (Restricted/Biennial)										
23				100,000		100,000						
24	6.	Central Mail (13)										
25				3,085,854		3,085,854				3,164,588		3,164,588

Fiscal 1996						Fiscal 1997						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	Legislative Audit (Restricted/Biennial)										
2			5,140		5,140							
3	7.	State Personnel Division (23)										
4	876,516		1,268,730		2,145,246	878,358			1,237,164		2,115,522	
5	a.	Legislative Audit (Restricted/Biennial)										
6			61,882		61,882							
7	b.	P/P/P Modifications (Restricted/Biennial/OTO)										
8			150,000		150,000							
9	c.	FSA Self-Administration (Restricted)										
10									43,541		43,541	
11	d.	Personal Services Contingency (Restricted/Biennial/OTO)										
12	500,000			1,000,000	1,500,000							
13	8.	Risk Management and Tort Defense (24)										
14			3,074,764		3,074,764				3,221,015		3,221,015	
15	a.	Legislative Audit (Restricted/Biennial)										
16			5,874		5,874							
17	9.	State Tax Appeal Board (37)										
18	396,795				396,795	398,937					398,937	
19												
20	Total											
21	3,654,741	702,412	217,343	40,906,427	1,058,801	46,539,724	3,126,795	715,039	16,784	39,996,221	58,801	43,913,640
22	3,754,741					46,639,724	3,226,795					44,013,640

23 The governor-elect program is appropriated necessary expenses, up to \$50,000 from the general fund in fiscal year 1997, to implement the provisions of
 24 2-15-221.

25 THE APPROPRIATION IN ITEM 1B MUST BE ACCOUNTED FOR USING A SEPARATE AGENCY NUMBER. THE APPROPRIATION IN ITEM 1B IS CONTINGENT UPON:

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

(1) ELIMINATION OF THE STATUTORY APPROPRIATION FOR THE APPELLATE DEFENDER PROGRAM IN SENATE BILL NO. 83; AND

(2) PASSAGE AND APPROVAL OF SENATE BILL NO. 83.

Funds remaining in the capitol land grant account of the capital projects fund, after all other appropriations are met, are appropriated to the long-range building debt service fund for the payment of principal and interest on bond issues for public buildings at the capitol, not to exceed the annual debt service required on these bonds.

The general fund money appropriated for the general services program is intended for transfer into the general services proprietary account. The present law base in subsequent bienniums must include general fund money at 6.5% of program operating expenses.

The general services division is authorized to build a new parking lot west of the Scott Hart building with funds appropriated in item 5c.

The appropriation in item 7c for self-administration of flexible spending accounts is contingent on the department's determination that self-administration is more cost-effective than contracting with the current provider.

The information services division shall actively pursue federal funding for the SummitNet project. If federal funds become available in the 1997 biennium, the department is authorized to seek a budget amendment to allow expenditure of those funds and shall reduce its proprietary fund appropriation accordingly.

The appropriation provided for the central mail program is contingent on funds being used to attempt to achieve program performance targets as outlined in the legislative appropriations report for the 1997 biennium. The department shall provide semiannual reports to the office of budget and program planning and the office of the legislative fiscal analyst on progress towards achievement of these performance targets, with explanations for any significant variances.

The department of administration shall develop and submit cost recovery plans for payroll services, information services division services, mail messenger services, publications and graphics services, insurance premiums, general services rent, and the state funds cost allocation plan to the office of budget and program planning and the legislative fiscal analyst by June 1, 1996, for development of the 1999 biennium present law base. The office of budget and program planning shall, in consultation with the legislative fiscal analyst, develop guidelines for the form and content of agency cost recovery plans by May 1, 1996. The (agency) shall develop its cost recovery plan and provide supporting documentation as specified in these guidelines. Agency cost recovery plans must include projected revenue and expenses by line of service and the projected fiscal yearend working capital balances for each applicable accounting entity, unless exempted in office of budget and program planning guidelines.

Item 7d contains biennial appropriations that the department and the office of budget and program planning may allocate to agencies (except the Montana university system) ~~that did not experience normal turnover. The appropriation is subject to the process described below and is in an amount necessary to provide full funding for personal services.~~ SUBJECT TO THE PROCESS DESCRIBED BELOW, FOR PERSONAL SERVICES IF THE AGENCIES DID NOT EXPERIENCE NORMAL TURNOVER IN AN AMOUNT

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 <u>NECESSARY TO PROVIDE FULL FUNDING FOR PERSONAL SERVICES.</u> In allocating the personal services contingency funds, priority must be given to small agencies. Amounts 2 may be adjusted among fund types, excluding the general fund, which may not be adjusted. An agency requesting an allocation of these funds shall document in its 3 request to the budget director that projected personal services expenditures will exceed program appropriations for personal services and the reasons for the 4 deficit and shall certify that no other budget authority in the agency is available. The office of budget and program planning shall provide an annual report to 5 the legislative finance committee documenting all allocations of these personal services contingency funds.											
6 PUBLIC EMPLOYEES' RETIREMENT BOARD (6104)											
7 1. Public Employees' Retirement Program (35)											
				1,294,945	1,294,945					1,168,613	1,168,613
9 a. Legislative Audit (Restricted/Biennial)											
				46,225	46,225						
11											
12 Total											
				1,341,170	1,341,170					1,168,613	1,168,613
14 TEACHERS' RETIREMENT BOARD (6105)											
15 1. Teachers' Retirement System (01)											
				681,451	681,451					697,118	697,118
17 a. Legislative Audit (Restricted/Biennial)											
				34,669	34,669						
19											
20 Total											
				716,120	716,120					697,118	697,118
22											
23 TOTAL SECTION A											
41,065,463	146,898,405	194,516,226	60,684,713	3,116,091	446,280,898	40,897,442	152,376,386	198,982,771	60,035,301	1,924,532	454,216,432
41,063,235	154,493,354	196,641,226			455,998,619	40,895,205	159,971,020	201,107,771			463,933,829

	<u>Fiscal 1996</u>					<u>Fiscal 1997</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	<u>41,213,305</u>					<u>456,148,689</u>	<u>41,041,845</u>					<u>464,080,469</u>
2												

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
B. HUMAN SERVICES											
DEPARTMENT OF LABOR AND INDUSTRY (6602)											
1. Job Service Division (01)											
362,805	5,080,022	20,239,287	46,058		25,728,172	362,805	4,865,961	20,486,576	46,058		25,761,400
a. Legislative Audit (Restricted/Biennial)											
	18,132	37,119			55,251						
b. Mail Costs (Restricted)											
		128,313			128,313			128,313			128,313
c. KIOSK (Restricted/OTO)											
		33,600			33,600			33,600			33,600
d. ~~Montana Office of Community Service (Biennial)~~											
25,000	94,949	125,000			244,949	25,000	94,634	125,000			244,634
0	0	0			0	0	0	0			0
2. Unemployment Insurance (02)											
	443,083	5,231,570	163,964		5,838,617		459,604	5,213,700	168,315		5,841,619
a. Legislative Audit (Restricted/Biennial)											
	1,079	19,883	338		21,300						
b. Mail Costs (Restricted)											
		244,017			244,017			277,745			277,745
c. BeAR (Restricted/OTO)											
		63,164			63,164			63,164			63,164
c. R&A National Conference (Restricted/OTO)											
		40,000			40,000						
3. Commissioner's Office/Centralized Services (03)											
			1,471,033		1,471,033				1,466,194		1,466,194

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	a.	Mail Costs (Restricted)									
2			7,991		7,991				7,991		7,991
3	4.	Employment Relations (04)									
4		283,999	4,187,066	167,044	368,086	5,006,195	271,999	4,177,971	171,838	385,810	5,007,618
5	a.	Legislative Audit (Restricted/Biennial)									
6		13,923	690	1,699	16,312						
7	b.	Management Information System (Restricted/OTO)									
8		24,463	694	3,323	28,480						
9	c.	Workers' Compensation Data Base Development (Restricted/OTO)									
10		105,452			105,452						
11	5.	Legal Services Division (06)									
12		604,814	353,416	106,108	1,064,338		600,956	349,772	105,431		1,056,159
13	a.	Legislative Audit (Restricted/Biennial)									
14		2,086	1,208	366	3,660						
15	b.	Mail Costs (Restricted)									
16			4,765		4,765			4,765			4,765
17	6.	Human Rights Commission (08)									
18		545,761	22,000	205,673	773,434	546,741	22,000	205,814			774,555
19	a.	Legislative Audit (Restricted/Biennial)									
20		1,834	786		2,620						
21	7.	Workers' Compensation Court (09)									
22		356,438			356,438		356,064				356,064
23	a.	Legislative Audit (Restricted/Biennial)									
24		1,014			1,014						

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Total										
2	1,219,399	10,954,521	26,896,229	2,168,966	41,239,115	1,206,545	10,577,190	27,060,287	2,179,799		41,023,821
3	<u>1,194,399</u>	<u>10,859,572</u>	<u>26,771,229</u>		<u>40,994,166</u>	<u>1,181,545</u>	<u>10,482,556</u>	<u>26,935,287</u>			<u>40,779,187</u>
4	Funds appropriated for item 1c must be used for telephone equipment charges and long distance charges associated with operating KIOSK and computerized										
5	information centers. The legislature intends the department to coordinate with other state agencies, counties, cities, and towns to the greatest extent possible										
6	to fully utilize the capacity and capabilities of the KIOSK and computerized information centers that will be installed throughout the state. The department shall										
7	report on the usage and effectiveness of the KIOSK and computerized information centers to the 55th legislature. Because these funds are approved on a										
8	one-time-only basis, the department shall request and justify similar funding in a new proposal for the 1999 biennium if it intends to continue operating the KIOSK										
9	and computerized information centers past the 1997 biennium.										
10	~~State special revenue appropriated for item 1d must come only from donations, contributions, or grants. In preparing the 1999 biennial budget for~~										
11	~~legislative consideration, the office of budget and program planning and the legislative fiscal analyst may not include general fund money in the proposed present~~										
12	~~law funding for the Montana office of community service.~~										
13	The commissioner of labor and industry and the budget director of the office of budget and program planning shall transfer from the employment security										
14	trust account to the unemployment trust fund account the amount of funds determined to be in excess of the amount needed to fund the department programs for the										
15	1997 biennium. This transfer must be made no later than October 1, 1996.										
16	DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES (6901)										
17	1. Family Assistance (01)										
18	3,661,702	137,500	23,333,569		27,132,771	4,340,309	70,000	24,093,494			28,503,803
19	a. JOBS Benefits										
20		235,119	604,593		839,712		235,119	604,593			839,712
21	<u>100,000</u>				<u>939,712</u>	<u>100,000</u>					<u>939,712</u>
22	b. AFDC Benefits										
23	14,214,373	1,380,581	35,981,460		51,585,414	14,018,403	2,535,905	36,893,510			53,447,818
24	<u>13,510,142</u>	<u>1,320,790</u>	<u>34,198,935</u>		<u>49,029,867</u>	<u>13,321,920</u>	<u>2,410,336</u>	<u>35,061,468</u>			<u>50,793,724</u>
25	<u>13,370,938</u>	<u>1,331,166</u>	<u>33,902,975</u>		<u>48,605,079</u>	<u>13,139,958</u>	<u>2,474,674</u>	<u>34,801,974</u>			<u>50,416,606</u>

Fiscal 1996						Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	14,214,373	1,389,581	35,981,460			51,585,414	14,018,403	2,535,905	36,893,510			53,447,818
2	2.	Eligibility Determination Program (03)										
3		2,736,364	2,833,040			5,569,404		2,766,831	2,863,977			5,630,808
4	3.	Director's Office (04)										
5		219,993	68,964	337,985		626,942	220,969	69,269	339,483			629,721
6	4.	Child Support Enforcement (05)										
7		782,273	2,396,525	6,242,092		9,420,890	1,013,035	2,408,457	6,717,324			10,138,816
8	5.	State-Assumed County Administration (06)										
9		3,349,458		3,430,542		6,780,000	3,405,485		3,486,910			6,892,395
10	a.	County Pilot Project (Restricted/OTO)										
11		70,000				70,000	70,000					70,000
12	6.	Medical Assistance (07)										
13		77,091,371	15,839,808	253,018,859		345,950,038	84,729,354	14,093,669	265,118,544			363,941,567
14	a.	Contract/Develop RBRV's System (Biennial)										
15		50,000		50,000		100,000						
16	b.	Pediatric Dental Consultant/Orthodontia Consultant										
17		500		500		1,000	500		500			1,000
18	c.	Local Health Care Providers (Biennial)										
19			1,300,000			1,300,000						
20	d.	Hospital Rate Increase										
21		149,811		345,269		495,080	286,812		638,388			925,200
22	e.	Nursing Home Rate Increase										
23		478,762		1,103,398		1,582,160	916,839		2,040,706			2,957,545
24	f.	Dental Rate Increase -- Children's Services (Restricted)										
25		257,304		593,006		850,310	287,952		640,926			928,878

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	7.	TDD Program (08)									
2		676,058			676,058		734,716				734,716
3	8.	Operations and Technology Division (09)									
4		4,566,038	1,517,572	7,822,164	13,905,774	4,194,720	1,487,311	7,399,044			13,081,042
5						<u>1,913,554</u>		<u>5,117,845</u>			<u>8,518,710</u>
6						<u>4,194,720</u>		<u>7,399,011</u>			<u>13,081,042</u>
7	a.	Legislative Audit (Restricted/Biennial)									
8		84,007	5,432	91,610	181,049						
9	b.	Welfare Fraud Transfer									
10		100,000		300,000	400,000	100,000		300,000			400,000
11	9.	Vocational Rehabilitation Program (10)									
12		2,379,870	192,087	8,927,243	11,499,200	2,457,621	192,087	9,076,037			11,725,745
13	10.	Disability Determination Program (11)									
14			3,227,187		3,227,187			3,319,142			3,319,142
15	11.	Visual Services Program (13)									
16		332,916		1,169,434	1,502,350	338,050		1,184,463			1,522,513
17	12.	Developmental Disabilities Program (14)									
18		18,583,975		25,142,813	43,726,788	18,972,013		25,430,452			44,402,465
19	a.	Personal Care in Group Homes									
20			2,315,900		2,315,900			2,299,475			2,299,475
21	b.	Increased Federal Authority									
22			1,000,000		1,000,000			1,000,000			1,000,000
23	c.	Provider Rate Increase									
24		750,858		431,908	1,182,766	1,527,488		873,960			2,401,448
25	13.	Developmental Disabilities Advisory Council (15)									

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1			420,475			420,475			420,382			420,382
2												
3	Total											
4	127,123,211	25,195,010	380,023,047			532,341,268	136,870,550	24,593,364	394,741,277			556,214,191
5	<u>126,418,980</u>	<u>25,126,219</u>	<u>378,240,522</u>			<u>529,785,721</u>	<u>133,901,901</u>	<u>24,467,795</u>	<u>390,628,069</u>			<u>548,997,765</u>
6	<u>126,279,776</u>	<u>25,136,595</u>	<u>377,944,562</u>			<u>529,360,933</u>	<u>136,001,105</u>	<u>24,532,133</u>	<u>392,649,741</u>			<u>553,182,979</u>
7	<u>127,223,211</u>	<u>25,195,010</u>	<u>380,023,047</u>			<u>532,441,268</u>	<u>136,979,550</u>	<u>24,593,364</u>	<u>394,741,277</u>			<u>556,314,191</u>

The legislature intends that expenditures for all provider rate increases approved by the legislature be limited to the dollar amounts appropriated rather than the percentage increase on which the original estimates may have been based. The department will be in compliance with this provision if:

- (1) it estimates total cost for each medicaid service category in June prior to the beginning of each fiscal year of the 1997 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 AFDC payment level for the 1997 biennium must be established at no less than ~~40.5%~~ 38.5% 40.5% of the federal poverty index.

The department shall require that JOBS participants who leave the program because of employment be tracked up to 1 year after their termination with the JOBS program as a condition of letting JOBS contracts. Exemptions from this requirement include JOBS participants who are no longer Montana residents or JOBS participants who cannot be reached despite good faith efforts. The department shall report to the 55th legislature regarding the employment and earning status of former JOBS participants served during the 1997 biennium.

Contingent on passage and approval of Senate Bill No. 209, the department shall notify the department of family services that children in a household are at risk when that household receives a sanction that includes reduction of the adult portion of the AFDC grant.

Funds in item 1a must be used for a teen parent program. THE DEPARTMENT MAY USE GENERAL FUND MONEY IN ITEM 1A FOR A TEEN PARENT PROGRAM FOR TEEN PARENTS WHO ARE NOT AFDC ELIGIBLE AND FOR TEEN PARENTS WHO ARE AFDC ELIGIBLE BUT YOUNGER THAN 15 YEARS OF AGE.

The department is authorized to retain 7.5% of the federal community services block grant and pass through the remaining 92.5% to the human resource development councils (HRDCs). If during fiscal year 1996 or fiscal year 1997 the block grant falls below the federal fiscal year 1990 grant level, the department shall retain only 5% of the grant amount and pass through the remaining 95% to the HRDCs.

The state share of AFDC-related support collections and all AFDC and non-AFDC federal incentive payments and program-collected fees must be deposited in the state special revenue account from which the state share of the administrative and operational costs of the child support enforcement program must be paid.

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
General Fund	State Special Revenue	Federal Special Revenue	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	General Fund	State Special Revenue	Federal Special Revenue	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>

The department shall transfer to the general fund from the child support enforcement account any cash balance in excess of \$350,000.

The department is appropriated funds for a pilot project in Deer Lodge County. The pilot project may include work, job training, subsistence payments, and preventive health programs for low-income people. The use of appropriated funds in item 5a is contingent on Deer Lodge County levying 12 mills for its poor fund for public assistance, protective services, and other benefits for low-income people.

The department shall implement 53-6-101(10) if medicaid expenditures exceed appropriations in [this act] in either year of the biennium.

The department shall perform a statistically valid survey of dentists to determine usual and customary charges for children's dental services during fiscal year 1996. The department shall compute the 1999 biennium cost of establishing medicaid reimbursement for children's dental services at 80% of usual and customary charges based on the survey results. The executive budget must publish by fiscal year the 1999 biennium cost to fund medicaid reimbursement for children's dental services at 80% of survey rates.

The legislature intends that \$72,076,489 of the amount in fiscal year 1996 and \$74,847,286 of the amount in fiscal year 1997 in item 6 are appropriated for hospital medicaid benefits.

Funds in item 6b must be used to contract for orthodontia consultation and pediatric dental consultation for medicaid dental claims, medicaid policy development, and representation of the department in fair hearings.

~~THE DEPARTMENT MAY PAY MEDICAID HOSPITAL SERVICES RATE INCREASES WITHIN THE APPROPRIATION IN ITEM 6D AND MAY PAY FOR NURSING HOME MEDICAID SERVICES RATE INCREASES WITHIN THE APPROPRIATION IN ITEM 6E.~~

Funds in item 6f may be used only for rate increases for children's dental services. Funds in item 6f may not be transferred to other uses in the department or to another department.

~~IF SENATE BILL NO. 236 IS PASSED AND APPROVED AND IF THE DEPARTMENT COLLECTS ESTATE RECOVERIES AND OTHER SAVINGS BECAUSE OF SENATE BILL NO. 236 IN EXCESS OF \$600,000 IN FISCAL YEAR 1996 OR \$600,000 IN FISCAL YEAR 1997, UP TO \$1 MILLION OF GENERAL FUND MONEY AND MATCHING FEDERAL FUNDS OF THOSE EXCESS SAVINGS ARE APPROPRIATED EACH YEAR FOR INDEPENDENT LIVING AND COMMUNITY-BASED MEDICAID SERVICES.~~

~~Item 8 includes efficiencies and savings of 25.0 FTE, \$412,500 in general fund money, and \$412,500 in federal 168.94 FTE, \$2,693,666 IN GENERAL FUND MONEY, AND \$2,693,666 IN FEDERAL 25 FTE, \$412,500 IN GENERAL FUND MONEY, AND \$412,500 IN FEDERAL special revenue in fiscal year 1997 based on passage and approval of Senate Bill No. 345, which reorganizes human services and public health agencies. The executive branch can allocate these reductions among programs in the department of public health and human services. If Senate Bill No. 345 is not passed and approved, the appropriation in item 8 is increased by \$412,500 in general fund money and \$412,500 in federal 168.94 FTE, \$2,693,666 IN GENERAL FUND MONEY, AND \$2,693,666 IN FEDERAL 25 FTE, \$412,500 IN GENERAL FUND MONEY, AND \$412,500~~

General Fund	State Special Revenue	Fiscal 1996		Other	Total	General Fund	State Special Revenue	Fiscal 1997		Other	Total
		Federal Special Revenue	Propri- etary					Federal Special Revenue	Propri- etary		

1 IN FEDERAL special revenue in fiscal year 1997.

2 IF SENATE BILL NO. 345 IS PASSED AND APPROVED, THE DEPARTMENT SHALL SOLICIT PROPOSALS TO ESTABLISH A LOCAL STRUCTURE TO ADMINISTER AND COORDINATE HUMAN
3 SERVICES PROGRAMS. TO THE EXTENT FEASIBLE AND PERMITTED BY FEDERAL LAW, THE PROPOSAL MUST INCLUDE ADMINISTRATION OF ALL OF THE PROGRAMS TRANSFERRED TO THE
4 DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES. THE DEPARTMENT SHALL ACCEPT ONE OR MORE PROPOSALS AS A DEMONSTRATION PROJECT, WITH AN ANTICIPATED BEGINNING DATE
5 OF JULY 1, 1996. FUNDING FOR THE DEMONSTRATION PROJECT MUST BE TAKEN FROM APPROPRIATIONS AUTHORIZED IN [THIS ACT]. IF SENATE BILL NO. 345 IS PASSED AND APPROVED,
6 THE DEPARTMENT SHALL CREATE AN ADVISORY COMMITTEE TO ASSIST IN THE PREPARATION OF A REPORT TO THE 55TH LEGISLATURE ON THE FEASIBILITY OF EXPANDING THE DEMONSTRATION
7 PROPOSAL TO ESTABLISH LOCAL ADMINISTRATION AND COORDINATION OF HUMAN SERVICES PROGRAMS. THE REPORT MUST CONTAIN A PRELIMINARY EVALUATION OF THE DEMONSTRATION
8 PROJECT DESCRIBED ABOVE.

9 Funds for item 8b are to fund welfare fraud investigation. The department of justice may hire FTE rather than contract for services if the department
10 certifies to the office of budget and program planning that FTE are more cost-effective than contracted services.

11 If the department considers contracting for operation of the TEAMS or SEARCHS computer applications on a privately owned and operated mainframe or midrange
12 computer or if the department plans to purchase a midrange computer for the operation of these systems, the department shall submit to the office of budget and
13 program planning and to the legislative finance committee a comparison of the cost of operating the system on the state mainframe computer managed by the department
14 of administration or on a midrange computer owned by the department. The department of administration shall estimate rate changes that would occur because of
15 removal of TEAMS or SEARCHS from the state mainframe. If the office of budget and program planning determines that statewide cost savings are greater than the
16 private contract cost savings or savings because of the purchase of a departmental midrange computer, the department shall operate TEAMS or SEARCHS on the state
17 mainframe computer if continued operation of TEAMS or SEARCHS on the state mainframe does not conflict with federal regulations.

18 Provider rate increases funded in item 12c must be allocated between general operating inflationary increases and wage increases for the lowest wage,
19 direct-care line workers of developmental disabilities providers. ~~No less than 62.5% of the provider rate increase must be allocated to salaries for the lowest~~
20 ~~wage, direct-care line workers, and the remainder of the rate increase must be granted with no specific expense allocation.~~ \$375,429 OF GENERAL FUND MONEY AND
21 \$215,954 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 1996 AND \$758,100 OF GENERAL FUND MONEY AND \$433,751 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 1997 MUST BE
22 GRANTED WITH NO SPECIFIC EXPENSE ALLOCATION, AND THE REMAINDER OF THE RATE INCREASE MUST BE ALLOCATED TO SALARIES FOR THE LOWEST-WAGE, DIRECT-CARE LINE WORKERS.

23 The department may pursue funding of any existing eligible state general-funded services under the federal ICF/MR program if the federal government fails
24 to approve adequate medicaid waiver funding under the home- and community-based waiver program.

25 IT IS THE INTENT OF THE LEGISLATURE THAT IN FISCAL YEAR 1996 AND FISCAL YEAR 1997, ANY UNEXPENDED PORTION OF THE DEPARTMENT'S GENERAL FUND APPROPRIATION,

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
UP TO \$500,000 FOR THE BIENNIUM, MAY BE AWARDED BY THE DEPARTMENT FOR THE PURPOSES OF PROVIDING 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. THE DEPARTMENT MAY CONTRACT WITH PUBLIC OR PRIVATE ENTITIES FOR THE ADMINISTRATION AND PROVISION OF THESE SERVICES. THESE FUNDS MAY BE ALLOCATED ONLY TO THOSE PROGRAMS THAT HAVE ESTABLISHED A STATEWIDE NETWORK OF MEDICAL PROVIDERS WHO HAVE AGREED TO ACCEPT REIMBURSEMENT AT A LOWER RATE THAN WOULD NORMALLY BE CHARGED FOR THEIR SERVICES.											
DEPARTMENT OF FAMILY SERVICES (6911)											
1. Management Support Services Division (01)											
1,781,701	15,000	375,892			2,172,593	2,688,078	15,000	1,071,719			3,774,797
a. Legislative Audit (Restricted/Biennial)											
121,707		15,042			136,749						
b. CAPS Development (OTO)											
627,680		1,883,041			2,510,721						
2. Regional Administration (02)											
6,811,582	1,017,077	3,271,080			11,099,739	6,841,432	1,017,077	3,286,416			11,144,925
a. Protective Services Workers (Restricted)											
213,386		122,761			336,147	332,988		191,568			524,556
3. Juvenile Corrections (03)											
11,070,726	355,816	301,739			11,728,281	11,175,475	357,818	303,520			11,836,813
a. Sex Offender Programs/Secure Care Female Offenders (RESTRICTED)											
400,000					400,000	400,000					400,000
b. Pine Hills School Maintenance (Biennial/Restricted)											
58,000					58,000						
c. Pine Hills Ranch (Biennial/Restricted)											
25,000					25,000						
d. Juvenile Corrections Provider Rate Increase											
49,817		630			50,447	99,915		1,270			101,185

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	61,801	671			62,472	129,362		1,402			130,764
2	4. Program Management Division (05)										
3	43,824,473	1,847,055	14,330,305		30,001,833	14,383,496	1,847,170	14,465,871			30,696,537
4	13,749,742				29,927,102	14,308,765					30,621,806
5	a. Crisis Nursery Project (OTO)										
6		200,000			200,000			200,000			200,000
7	b. ~~Family Preservation and Support (Biennial)~~										
8		997,843			997,843						
9		0			0						
10	c. B. Foster Care Local Review Board Pilot (Restricted)										
11	139,850				139,850	127,535					127,535
12	d. C. Partnership Project										
13		150,000	2,000,000		2,150,000		150,000	2,000,000			2,150,000
14	e. D. Foster Care Provider Rate Increase										
15	426,002		46,304		472,306	254,360		93,302			347,662
16	119,753	12,167	49,435		181,355	250,667	24,516	103,235			378,418
17	f. E. At-Risk Child Care (Restricted)										
18	383,260		915,928		1,299,188	389,756		909,432			1,299,188
19	F. ~~COMMUNITY IMPACT GRANTS (RESTRICTED)~~										
20						1,140,583		1,140,583			2,281,166
21						0		0			0
22	F. W.K. KELLOGG GRANT -- MATCHING FUNDS (BIENNIAL)										
23		240,377			240,377						

24
25 Total

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	35,633,184	3,384,948	24,460,565			63,478,697	36,693,035	3,387,065	22,523,098			62,603,198
2	35,564,188	3,397,115	23,465,894			62,427,197	37,784,641	3,411,581	23,673,746			64,869,968
3			23,706,271			62,667,574	36,644,058		22,533,163			62,588,802

The legislature intends that expenditures for all provider rate increases approved by the legislature be limited to the dollar amounts appropriated rather than the percentage increase on which the original estimates may have been based. The department will be in compliance with this provision if 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 prepare a unified budget for the interagency coordinating council on prevention of child abuse and neglect. The unified budget must identify services funded, expenditures by service in fiscal year 1996, and preliminary amounts budgeted for the 1999 biennium by service and fund type from the department of family services, office of public instruction, board of crime control, department of health and environmental sciences, department of labor and industry, and department of social and rehabilitation services. A preliminary budget must be presented to the joint oversight committee on children and families, the legislative finance committee, and the office of budget and program planning by September 1, 1996. The unified budget must be published in the governor's budget request to the 55th legislature.

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 may not be included in the 1999 biennium base budget.

The department shall notify the parents, legal guardians, or caretakers of the children of male and female prisoners in the state of Montana of the state services available to children and families. Services provided by the departments of family services, social and rehabilitation services, health and environmental sciences, and corrections and human services must be listed and explained. Notification may be waived if the children of prisoners do not reside in Montana.

AT LEAST \$25,000 OF THE APPROPRIATION IN ITEM 1 MUST BE USED TO CONTRACT WITH THE OFFICE OF THE LEGISLATIVE AUDITOR TO CONDUCT OR HAVE CONDUCTED A STUDY OF THE APPROPRIATENESS, COST, AND METHODS OF PLACEMENT OF YOUTH BY JUVENILE PROBATION OFFICERS, YOUTH PLACEMENT COMMITTEES, AND COURTS IN YELLOWSTONE COUNTY AND OTHER COUNTIES AS THE DEPARTMENT CONSIDERS APPROPRIATE. UPON COMPLETION, REPORTS OF THE STUDY MUST BE PROVIDED TO LEGISLATORS FROM THE AFFECTED COUNTIES AND TO THE 1997 LEGISLATURE.

Funds in item 1b may not be included in the fiscal year 1996 base budget.

Funds in item 2a may be used only for new social worker positions with duties related to child or elder abuse and neglect. The department shall establish an accounting center and a budget center to track expenditures for and the number of abuse and neglect workers separate from other department FTE. The department shall report abuse and neglect FTE and related expenditures separate from other budget functions in its budget request to the 55th legislature.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

The legislature has no evidence that the Montana youth alternatives program funded in item 3 is more effective in treating juvenile offenders than the Mountain View school program.

Funds in item 3a must be spent on secure care for female offenders and treatment programs for sexual offenders. The department may not transfer funds in item 3a to other uses or to other programs or departments. The department shall provide to the 55th legislature the following information about expenditures funded from item 3a: the number of children served, the average cost per child, services provided, the treatment outcomes, and the current placement of children served.

Funds in item 3b may not be used for any purpose other than maintenance and repair of Pine Hills school. The department must obtain the approval of the engineering and architecture division of the department of administration before proceeding with repairs funded from item 3b.

Funds in item 3c may be used only for a vocational agricultural program at Pine Hills school.

The department shall present a report to the 55th legislature confirming the outcome of the partnership project. The report must include the number of families and children served and the types of services funded and must verify the impact on the growth in the foster care caseload, if any. The report must explicitly identify fiscal year 1996 expenditures by fund type, service, and county location, compared to the estimated expenditures by fund type and service for the 1999 biennium.

Contingent on passage and approval of Senate Bill No. 83, state special revenue funds in item 4 are reduced by \$35,406 in fiscal year 1996 and \$34,409 in fiscal year 1997 and the general fund amount is increased by a like amount.

Funds in item 4a may not be included in the base budget for the 1999 biennium.

The department shall prepare a report for the 55th legislature on the activities and accomplishments of the local citizen review boards pilot program in item 4~~e~~ 4B.

Item 4~~d~~ 4C is to develop family support services for children at risk of abuse or neglect and for children who have been referred for abuse or neglect and to develop community-based services for children placed in or who are at risk of being placed in juvenile corrections facilities. The development of additional services is contingent on recovery of federal funds through department refinancing initiatives and the collection of contributions from parents of children. Services must be developed within appropriation limitations in [this act], and the department may not expand partnership services so that foster care general fund requirements are greater than appropriations in [this act].

Funds in item 4~~f~~ 4E may be used only to fund child care benefit costs for families who are at risk of becoming eligible for AFDC. Funds in item 4~~f~~ 4E may not be used for any other purpose, transferred to any other use in the department, or transferred to another department.

~~ITEM 4F IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 345. THE DEPARTMENT SHALL GRANT FUNDS IN ITEM 4F TO COUNTIES TO FUND PROGRAMS FOR YOUTH~~

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
~~WHO ARE AT RISK OF ABUSE AND NEGLECT OR AT RISK OF ENTERING THE JUVENILE JUSTICE SYSTEM, THE DEPARTMENT SHALL DEVELOP AN APPLICATION PROCESS, INCLUDING EVALUATION~~											
~~CRITERIA, AND DISTRIBUTE APPLICATION MATERIALS BY JANUARY 1, 1996, SO THAT GRANTS MAY BE AWARDED BEGINNING IN FISCAL YEAR 1997. THE APPLICATION PROCESS MUST PROVIDE~~											
~~THE DEPARTMENT WITH A METHOD OR FORMULA TO AWARD GRANTS TO COUNTIES WITH THE MOST NEED AND WITH THE LEAST RESOURCES.~~											
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES (5301)											
1. Director's Office (01)											
23,283	100,000		523,106		646,389	23,284	100,000		525,729		649,013
2. Central Services (02)											
	1,606,788	145,000	1,470,535		3,222,323		1,636,012	145,000	1,472,427		3,253,439
a. Legislative Audit (Restricted/Biennial)											
			69,338		69,338						
3. Air Quality (03)											
358,352	1,743,059	1,074,749			3,176,160	361,544	1,005,200	862,732			3,219,575
	2,004,939				3,438,040		2,230,339				3,454,615
a. Radon Contract (Restricted)											
	25,000				25,000		25,000				25,000
b. Radon Control (010)											
		87,457			87,457			112,457			112,457
4. Environmental Remediation (04)											
	1,826,567	2,369,023			4,195,590		1,829,081	2,090,750			3,919,831
5. Water Quality (05)											
	2,550,331	3,269,622			5,819,953		2,572,339	3,239,880			5,812,219
6. Health Services (06)											
1,513,702	739,811	1,460,183			3,713,696	1,470,652	743,687	1,374,620			3,588,959
a. Certificate of Need (Biennial)											
92,246					92,246						

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	b.	Local Health Care Providers (Restricted/Biennial)									
2	300,000	300,000			600,000						
3	~~C.~~	~~LOCAL PUBLIC HEALTH CARE PROVIDERS (RESTRICTED)~~									
4						<u>1,140,583</u>		<u>1,140,583</u>			<u>2,281,166</u>
5						<u>0</u>		<u>0</u>			<u>0</u>
6	C.	TUMOR REGISTRY									
7			<u>138,342</u>		<u>138,342</u>			<u>120,249</u>			<u>120,249</u>
8	7.	Family/Maternal and Child Health Bureau (07)									
9	620,822		<u>24,924,896</u>		<u>25,545,718</u>	620,241		<u>25,985,092</u>			<u>26,605,333</u>
10			<u>24,974,896</u>		<u>25,595,718</u>			<u>26,035,092</u>			<u>26,655,333</u>
11	a.	MIAMI (Restricted)									
12	414,000				414,000	414,000					414,000
13	8.	Preventive Health Bureau (08)									
14	110,000		<u>4,475,659</u>		<u>4,585,659</u>	112,000		<u>4,601,344</u>			<u>4,713,344</u>
15	a.	Communicable Disease Emergency Fund (Restricted/Biennial)									
16	50,000				50,000						
17	9.	Health Facilities Division (09)									
18	682,456		<u>1,873,484</u>		<u>2,555,940</u>	687,795		<u>1,885,380</u>			<u>2,573,175</u>
19	10.	Petroleum Tank Release Compensation Board (11)									
20		<u>1,346,851</u>			<u>1,346,851</u>		<u>1,354,393</u>				<u>1,354,393</u>
21	12.	Waste Management (12)									
22	151,997	<u>2,883,491</u>	<u>531,734</u>		<u>3,567,222</u>	155,782	<u>2,972,022</u>	<u>483,244</u>			<u>3,611,048</u>
23											
24	Total										
25	4,316,858	<u>43,421,898</u>	<u>40,211,807</u>	<u>2,062,979</u>	<u>50,713,542</u>	<u>3,845,298</u>	<u>43,227,833</u>	<u>40,780,499</u>	<u>1,998,156</u>		<u>50,851,786</u>

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		13,383,778				59,975,422	4,985,881	13,462,873	41,921,082			62,367,992
2			40,400,149			60,163,764	3,845,298		40,950,748			60,257,075

Funds approved in item 3a may be used only to contract with the Montana bureau of mines and geology for radon in water testing and GIS mapping.

Included in the environmental remediation division funding is \$446,016 in fiscal year 1996 and \$454,576 in fiscal year 1997 of federal funds and \$94,583 of state special revenue funds each fiscal year for leaking underground storage tank activities. Sufficient authority is available for \$100,000 in consultant and professional services each fiscal year of the 1997 biennium. The department is appropriated up to \$847,737 in fiscal year 1996 and \$846,866 in fiscal year 1997 of additional federal revenue for leaking underground storage tank consultant and professional services if the revenue becomes available.

Included in the water quality division funding is \$721,963 in fiscal year 1996 and \$724,835 in fiscal year 1997 of federal nonpoint source pollution prevention funds (NPS funds). The department is appropriated up to \$3 million of additional NPS funds during the 1997 biennium for the purpose of contracting with conservation districts if the funds become available.

Included in the water quality division funding is sufficient authority to contract \$664,755 each fiscal year with nonprofit entities for water quality management activities. At least 60% of this annual amount must be contracted to conservation districts. No more than 10% of this annual amount may be spent on studies.

The funds in item 6a are contingent on passage and approval of Senate Bill No. 416.

General fund money in item 6b may be used only to contract for assistance to local health care providers in obtaining medicaid reimbursement AND TO ASSIST COMMUNITIES IN IMPLEMENTING LOCAL HEALTH CARE SERVICES.

INCLUDED IN THE AIR QUALITY DIVISION FUNDING IS AUTHORITY TO ADD NO MORE THAN 5.0 FTE IN FISCAL YEAR 1996 AND FISCAL YEAR 1997 TO BE FUNDED WITH STATE SPECIAL REVENUE FUNDS. AT LEAST 3.0 FTE OF THE ADDITIONAL 5.0 FTE WILL PERFORM PERMITTING ACTIVITIES EACH YEAR OF THE BIENNium.

ITEM 6C IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 345. THE DEPARTMENT SHALL GRANT FUNDS IN ITEM 6C TO LOCAL PUBLIC HEALTH CARE PROVIDERS TO ESTABLISH OR EXPAND LOCAL PUBLIC HEALTH CARE PROGRAMS. THE FUNDS IN ITEM 6C MAY NOT BE USED TO SUPPLANT LOCAL FUNDS. THE DEPARTMENT SHALL DEVELOP AN APPLICATION PROCESS, INCLUDING EVALUATION CRITERIA, AND DISTRIBUTE APPLICATION MATERIALS BY JANUARY 1, 1996, SO THAT GRANTS MAY BE AWARDED BEGINNING IN FISCAL YEAR 1997. THE APPLICATION PROCESS MUST PROVIDE THE DEPARTMENT WITH A METHOD OR FORMULA TO AWARD GRANTS TO COUNTIES WITH THE MOST NEED AND WITH THE LEAST RESOURCES.

THE FUNDS IN ITEM 6C ARE APPROPRIATED WITH THE REQUIREMENT THAT THE DEVELOPMENT AND OPERATION OF THE TUMOR REGISTRY MUST BE COORDINATED WITH ALL OTHER MEDICAL DATA BASES OPERATED BY THE STATE SO THAT THE SHARING OF INFORMATION IS FACILITATED AND THE DUPLICATION OF EFFORT IS REDUCED.

CONTINGENT ON PASSAGE AND APPROVAL OF A BILL TO STATUTORILY ELIMINATE THE JUNK VEHICLE PROGRAM, ITEM 12 IS REDUCED BY \$1,075,688 \$1,073,688 IN STATE SPECIAL

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
General Fund	State Special Revenue	Federal Special Revenue	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	General Fund	State Special Revenue	Federal Special Revenue	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>

REVENUE IN FISCAL YEAR 1996 AND BY \$1,088,584 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1997. CONTINGENT ON PASSAGE AND APPROVAL OF [THIS ACT], ALL FUND BALANCES REMAINING IN THE JUNK VEHICLE DISPOSAL STATE SPECIAL REVENUE ACCOUNT AS OF JULY 1, 1995, MINUS ANY OUTSTANDING OBLIGATIONS, MUST BE DEPOSITED IN THE GENERAL FUND.

DURING THE 1997 BIENNIUM, THE DEPARTMENT SHALL:

(1) BY JULY 1, 1996, DEVELOP AND IMPLEMENT A CONSOLIDATED CONTRACT FOR ALL HEALTH CARE GRANTS;

(2) BY OCTOBER 1, 1995, REVISE AND UPDATE THE MATERNAL AND CHILD HEALTH (MCH) RULES TO REFLECT THE CURRENT BLOCK GRANT LEGISLATION WITH THE AMENDMENTS TO THE FEDERAL OMNIBUS BUDGET RECONCILIATION ACT OF 1989. THE RULES MUST ADDRESS THE LOCAL MATCH REQUIREMENT. THE DEPARTMENT SHALL ALSO ESTABLISH A CORE SET OF MCH SERVICES. THE DEPARTMENT SHALL ENSURE THAT MCH BLOCK GRANT FUNDS ARE NOT USED FOR NONCORE SERVICES UNLESS EACH CORE SERVICE IS ENSURED OR UNLESS THE ENTITY RECEIVING THE GRANT HAS DEMONSTRATED THROUGH A FORMAL NEEDS ASSESSMENT PROCESS THAT THE CORE SERVICE NOT BEING PROVIDED IS NOT NEEDED. THE RULES MUST ADDRESS MEDICAID BILLING AND REIMBURSEMENT AND MUST CONTAIN A PROVISION THAT ALL MCH BLOCK GRANT MONEY BE SPENT ON MCH SERVICES AND THAT IT NOT BE USED TO SUPPLANT LOCAL FUNDS.

(3) EXPLORE ALL OPPORTUNITIES FOR MAXIMIZING MEDICAID REVENUE, INCLUDING REQUIRING LOCAL HEALTH UNITS TO BILL MEDICAID FOR REIMBURSABLE SERVICES AND USING AVAILABLE GENERAL FUND AND STATE SPECIAL REVENUE APPROPRIATIONS TO MATCH MEDICAID FUNDS FOR STATE-LEVEL ACTIVITIES. IF NECESSARY, THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES SHALL ASSIST THE DEPARTMENT AND LOCAL HEALTH UNITS IN MAXIMIZING MEDICAID REVENUE. BY OCTOBER 1, 1995, DEPARTMENT RULES MUST REQUIRE THAT MCH BLOCK GRANT FUNDS BE PROVIDED ONLY IF AN EFFECTIVE METHOD OF MAXIMIZING MEDICAID REVENUE HAS BEEN ESTABLISHED BY THE RECEIVING ENTITY; HOWEVER, THIS REQUIREMENT DOES NOT APPLY IF AN ENTITY HAS DETERMINED AND DEMONSTRATED THAT BILLING MEDICAID IS NOT COST-EFFECTIVE.

(4) USE PRIORITY SETTING IN THE DISBURSEMENT OF MCH BLOCK GRANT FUNDS. BY OCTOBER 1, 1995, RULES AND FORMULAS FOR DISTRIBUTION OF FUNDS TO LOCAL ENTITIES MUST BE REVISED TO GIVE THE OPPORTUNITY TO HELP THOSE COUNTIES, REGIONS, OR COMMUNITIES WITH THE LEAST RESOURCES, LARGEST PROPORTIONS OF UNDERSERVED FAMILIES, AND MOST SERIOUS MATERNAL AND CHILD HEALTH PROBLEMS, AS IDENTIFIED BY OBJECTIVE HEALTH INDICATORS AND COMMUNITY NEEDS ASSESSMENTS. THE MIAMI PROJECT AND OTHER PUBLIC HEALTH PROGRAMS MUST BE OPERATED IN A SIMILAR MANNER.

(5) BY OCTOBER 1, 1995, REQUIRE LOCAL HEALTH AGENCIES TO ASSUME MORE RESPONSIBILITY FOR OUTREACH AND EDUCATION FOR SERVICES TO CLIENTS OF SUCH RELATED STATE PROGRAMS AS PASSPORT; FAMILY SUPPORT PROGRAMS; AND EARLY PERIODIC SCREENING, DIAGNOSIS, AND TREATMENT (EPSDT);

(6) BY OCTOBER 1, 1995, ENSURE THAT THE MAJORITY OF LOCAL HEALTH CARE AGENCIES BILL MEDICAID FOR THE PROVISION OF IMMUNIZATIONS AND WELL CHILD VISITS/EPSDT; AND

(7) ON JULY 1, 1995, AND EVERY 6 MONTHS THEREAFTER, FILE STATUS REPORTS WITH THE MEMBERS OF THE HUMAN SERVICES SUBCOMMITTEE ON APPROPRIATIONS AND WITH THE LEGISLATIVE FISCAL ANALYST REGARDING THE SIX REQUIREMENTS PROVIDED ABOVE. AT A MINIMUM, THE REPORTS MUST ADDRESS:

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	(A) PROGRESS IN IMPLEMENTING THESE REQUIREMENTS:										
2	(B) THE AMOUNT OF ADDITIONAL MEDICAID MONEY THE DEPARTMENT HAS BEEN ABLE TO ACCESS AND AN EXPLANATION OF HOW AND WHERE THAT MONEY IS BEING USED; AND										
3	(C) AN EXPLANATION OF THE PROGRESS THAT THE DEPARTMENT EXPECTS TO ACHIEVE DURING THE NEXT 6-MONTH AND 12-MONTH PERIODS.										
4											
5	TOTAL SECTION B										
6	168,292,652	52,656,377	471,591,648	4,231,945		696,772,622	478,624,428	51,785,452	485,105,161	4,177,955	719,692,996
7	167,519,425	52,861,633	468,814,452			693,427,455	477,878,968	51,919,439	483,283,184		717,259,546
8	167,355,221	52,777,060	468,822,211			693,186,437	477,672,006	51,889,143	483,068,939		716,808,043
9	168,298,656	52,835,475	470,900,696			696,266,772	478,650,451	51,950,374	485,160,475		719,939,255
10											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
C. NATURAL RESOURCES AND COMMERCE											
PUBLIC SERVICE REGULATION (4201)											
1. Public Service Regulation (01)											
	1,991,401	25,668			2,017,069		1,941,401	25,668			1,967,069
	<u>1,983,114</u>				<u>2,008,782</u>		<u>1,932,618</u>				<u>1,958,286</u>
a. Legislative Audit (Restricted/Biennial)											
	15,409				15,409						
b. Consultants (Biennial)											
	100,000				100,000						
Total											
	2,106,840	25,668			2,132,478		1,941,401	25,668			1,967,069
	<u>2,098,523</u>				<u>2,124,191</u>		<u>1,932,618</u>				<u>1,958,286</u>
DEPARTMENT OF FISH, WILDLIFE AND PARKS (5201)											
1. Administration and Finance Division (01)											
	3,317,383	374,299	1,855,326		5,547,008		3,319,642	436,923	1,686,346		5,442,911
a. Legislative Audit (Restricted/Biennial)											
	60,863				60,863						
b. Legislative Contract Authority (Restricted/OTO)											
		30,000			30,000			30,000			30,000
2. Field Services Division (02)											
	1,841,081	555,247	179,108		2,575,436		1,902,540	601,513	183,108		2,687,161
a. Weed Control (Restricted)											
	1,494				1,494		1,494				1,494
B. HB 195 -- HUNTING ACCESS ENHANCEMENT											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	<u>1,054,751</u>				<u>1,054,751</u>		<u>1,384,302</u>				<u>1,384,302</u>
2	3.	Fisheries Division (03)									
3	<u>2,735,364</u>	<u>2,880,873</u>			<u>5,616,237</u>		<u>2,723,065</u>	<u>2,839,257</u>			<u>5,562,322</u>
4	<u>2,741,078</u>	<u>2,889,735</u>			<u>5,630,813</u>		<u>2,728,807</u>	<u>2,848,162</u>			<u>5,576,969</u>
5	a.	Legislative Contract Authority (Restricted/OTO)									
6	273,500	726,500			1,000,000		210,900	789,100			1,000,000
7	b.	Water Leasing (Biennial)									
8	75,000				75,000						
9	c.	Evaluation of Fish Introductions (Biennial)									
10	10,000	30,000			40,000						
11	d.	Clark Fork River Investigation (OTO)									
12	13,674	41,020			54,694		13,705	41,113			54,818
13	e.	Weed Control (Restricted)									
14	15,019				15,019		15,019				15,019
15	<u>F.</u>	<u>HB 349 -- FUTURE FISHERIES IMPROVEMENT (RESTRICTED)</u>									
16	<u>100,000</u>				<u>100,000</u>		<u>100,000</u>				<u>100,000</u>
17	4.	Law Enforcement Division (04)									
18	<u>4,836,299</u>	127,818			<u>4,964,117</u>		<u>4,867,028</u>	130,052			<u>4,997,080</u>
19	<u>4,986,299</u>				<u>5,114,117</u>		<u>5,017,028</u>				<u>5,147,080</u>
20	a.	Game Farm EA/EIS (Biennial)									
21	208,000				208,000						
22	b.	Legislative Contract Authority (Restricted/OTO)									
23	70,000				70,000		70,000				70,000
24	c.	County Water Safety Contract (Restricted)									
25	31,000	31,000			62,000		31,000	31,000			62,000

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	d.	Additional Snowmobile Funds (OTO)									
2		16,288			16,288		16,288				16,288
3	E.	HB 195 -- HUNTING ACCESS ENHANCEMENT									
4		58,598			58,598		154,351				154,351
5	5.	Wildlife Division (05)									
6		2,876,904	2,963,307		5,840,211		2,903,241	2,953,932			5,857,173
7	a.	Black-Footed Ferret (OTO)									
8			50,000		50,000			50,000			50,000
9	b.	Wildlife Programmatic EIS (OTO)									
10		29,160	87,480		116,640						
11	c.	Upland Game Bird (Biennial)									
12		1,140,000			1,140,000						
13	d.	Legislative Contract Authority (Restricted/OTO)									
14		84,000	639,000		723,000		79,000	604,000			683,000
15	e.	Weed Control (Restricted)									
16		36,597			36,597		36,597				36,597
17	6.	Parks Division (06)									
18		271,166	3,691,321	143,600	267,240	4,373,327	272,229	3,730,112	143,600	263,236	4,409,177
19	a.	Land and Water Conservation Fund (Biennial)									
20			300,000		300,000						
21	b.	National Recreation Trails (Biennial)									
22			200,000		200,000						
23	c.	Legislative Contract Authority (Restricted/OTO)									
24		19,000	6,000		25,000		19,000	6,000			25,000
25	d.	Snowgroomer Equipment (Biennial)									

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1			190,000		190,000						
2	e.	Additional Snowgroomer Equipment (OTO)									
3		248,576	248,576		497,152						
4	f.	Capitol Grounds General Fund (Restricted)									
5		11,000			11,000	11,000					11,000
6	g.	Weed Control (Restricted)									
7		14,611	30,196		44,807	12,607	30,196				42,803
8	7.	Conservation Education Division (08)									
9		~~1,406,959~~	345,184		~~1,752,143~~		1,407,461	352,697			1,760,158
10		<u>1,402,159</u>			<u>1,747,343</u>						
11	a.	Legislative Contract Authority (Restricted/OTO)									
12		7,500	12,500		20,000		7,500	12,500			20,000
13	b.	Shooting Ranges (Biennial)									
14		~~115,000~~			~~115,000~~						
15		<u>119,800</u>			<u>119,800</u>						
16	c.	Additional Snowmobile Funds (OTO)									
17		12,000			12,000		12,000				12,000
18	8.	Department Management (09)									
19		2,467,804	533,133		3,000,937		2,461,785	529,319			2,991,104
20	a.	Additional Predator Control Grant (Restricted)									
21		60,000			60,000		60,000				60,000
22	b.	Legislative Contract Authority (Restricted/OTO)									
23			115,000		115,000			115,000			115,000
24	c.	Attorney General Assistance (Restricted)									
25		36,100			36,100		36,100				36,100

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	d.	Weed Control (Restricted)									
2		1,021			1,021		1,021				1,021
3											
4	Total										
5	296,777	25,767,103	10,191,961	2,740,250	38,906,091	295,836	23,954,694	9,666,006	2,132,690		36,049,226
6		<u>26,022,817</u>	<u>10,200,823</u>		<u>39,260,667</u>		<u>24,210,436</u>	<u>9,674,911</u>			<u>36,313,873</u>
7		<u>27,136,166</u>			<u>40,374,016</u>		<u>25,749,089</u>				<u>37,852,526</u>

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

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

10 (2) The department may transfer appropriation authority between the state special revenue fund and the federal special revenue fund. Transfers may not
11 change the total appropriated to the department for legislative contract authority.

12 (3) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from present law operations.
13 In preparing the 1999 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item
14 in the present law base.

15 (4) A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year of the biennium. The report
16 must include a listing of projects, with the related amount of expenditures for each project.

17 ITEMS 2B AND 4E ARE CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 195.

18 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONVERT FUNDING FOR 10 FISH AND WILDLIFE BIOLOGIST POSITIONS TO 10 FISH AND GAME WARDEN POSITIONS.

19 ITEM 3F IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 349.

20 If Senate Bill No. 85 is passed and approved in a form that includes an exemption for ground maintenance workers from prevailing wage rates, the
21 appropriation in item 6f is eliminated.

22 Item 8a may be spent as a grant to the department of livestock for predator control only if the federal animal damage control discontinues its predator
23 control program in Montana.

24 DEPARTMENT OF STATE LANDS (5501)

25 1. Central Management Program (01)



	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	~~1,389,004~~	133,183	120,000	504,902		~~2,147,089~~	~~1,460,962~~	129,993	120,000	575,329		~~2,286,284~~
2	<u>1,620,598</u>					<u>2,378,683</u>	<u>1,692,556</u>					<u>2,517,878</u>
3	a.	Legislative Audit (Restricted/Biennial)										
4	47,381					47,381						
5	2.	Reclamation Program (03)										
6	287,660	1,153,791	5,704,938			7,146,389	282,478	1,141,778	5,725,482			7,149,738
7	a.	State Library Transfer										
8		5,000	15,000			20,000		5,000	15,000			20,000
9	b.	Hard Rock (Biennial)										
10		50,000				50,000						
11	c.	Bond Forfeitures (Biennial)										
12		100,000				100,000						
13	d.	Environmental Analysis (Biennial)										
14		550,000				550,000						
15	e.	Weed Control (Restricted)										
16	220		174			394	220		174			394
17	3.	Land Administration Program (04)										
18	948,848	493,000				1,441,848	939,677	493,000				1,432,677
19	a.	Weed Control (Restricted)										
20	15,000					15,000	15,000					15,000
21	b.	Land Exchange With Crow Tribe										
22			100,000			100,000			100,000			100,000
23	4.	Forestry Program (25)										
24	~~6,423,227~~	3,683,574	876,873			~~10,983,674~~	~~6,276,288~~	3,434,708	753,288			~~10,464,284~~
25	<u>6,466,441</u>					<u>11,026,888</u>	<u>6,319,502</u>					<u>10,507,498</u>

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Federal Fire Reimbursement (Restricted)									
2			100,000		100,000			100,000			100,000
3	b.	Community Forestry FTE (OTO)									
4			87,375		87,375			87,652			87,652
5	c.	HB 201 -- Additional Timber Sales									
6			562,368		562,368		545,076				545,076
7	d.	Weed Control (Restricted)									
8	862	2,760			3,622	862	2,760				3,622
9											
10	Total										
11	9,112,202	6,733,676	7,004,360	504,902	23,355,140	8,975,487	5,752,315	6,901,596	575,329		22,204,727
12	<u>9,343,796</u>				<u>23,586,734</u>	<u>9,207,081</u>					<u>22,436,321</u>
13	<u>9,387,010</u>				<u>23,629,948</u>	<u>9,250,295</u>					<u>22,479,535</u>

14 The department may transfer appropriation authority in item 2a between the state special revenue fund and the federal special revenue fund as long as the
15 totals are not exceeded.

16 Federal fire reimbursement funds are those funds received for expenses incurred from loaning department personnel to federal agencies to assist in fire
17 suppression activities. Only those federal funds received as reimbursement of expenses credited against the department's state forestry operational budget are
18 considered federal fire reimbursement funds. All other federal funds received must be deposited into the general fund. The department shall report federal fire
19 reimbursement expenditures on state accounting records, and the records must be separate from current level operations.

20 Item 4 includes reductions of 9.08 FTE and \$85,258 in general fund money and \$215,134 in state special revenue money in fiscal year 1997 to implement the
21 FTE and personal services savings due to the reorganization of the natural resource ~~and commerce~~ agencies, contingent on passage and approval of Senate Bill No.
22 234. The executive branch shall allocate these reductions among programs in the newly created departments of environmental quality and natural resource management
23 ~~and the department of commerce~~. If Senate Bill No. 234 is not passed and approved, \$85,258 in general fund money and \$215,134 in state special revenue money for
24 9.08 FTE are appropriated to the ~~forestry program~~ ITEM 4 in fiscal year 1997.

25 Item 4c is contingent on passage and approval of House Bill No. 201.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 DEPARTMENT OF LIVESTOCK (5603)											
2 1. Centralized Services Program (01)											
3	57,563	569,275	22,000		648,838	57,052	557,404	33,067			647,523
4 a. Legislative Audit (Restricted/Biennial)											
5		25,039			25,039						
6 2. Diagnostic Laboratory Program (03)											
7	136,866	924,102			1,060,968	138,515	934,791				1,073,306
8 3. Disease Control Program (04)											
9		483,546			483,546		555,763				555,763
10 a. Disease Control Emergency (Restricted)											
11		70,000			70,000						
12 4. Milk and Egg Program (05)											
13		152,195	30,000		182,195		155,245	29,000			184,245
14 5. Inspection and Control Program (06)											
15		2,343,065			2,343,065		2,340,195				2,340,195
16 6. Predator Control Program (08)											
17		412,923			412,923		349,349				349,349
18 7. Meat and Poultry Inspection Program (10)											
19	261,968	6,000	267,968		535,936	263,453	6,000	269,453			538,906
20											
21 Total											
22	456,397	4,986,145	319,968		5,762,510	459,020	4,898,747	331,520			5,689,287
23 DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
24 1. Centralized Services (21)											
25	1,033,462	650,021	111,652		1,795,135	1,088,997	642,366	79,558			1,810,921

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	a.	Legislative Audit (Restricted/Biennial)									
2	51,233				51,233						
3	b.	Missouri River Lawsuit (Restricted/Biennial)									
4	15,000				15,000						
5	c.	NMFS Lawsuit (Restricted/Biennial)									
6	25,000				25,000						
7	2.	Oil and Gas Conservation (22)									
8		832,909			832,909		835,657				835,657
9	a.	Underground Injection Control (Restricted)									
10		225,000			225,000		225,000				225,000
11	3.	Conservation and Resource Development Division (23)									
12		1,370,296	72,400		1,442,696		1,375,582	72,400			1,447,982
13	4.	Water Resources Division (24)									
14		2,589,966	2,989,602	52,748	5,632,316	2,582,873	2,482,824	52,748			5,118,445
15	a.	Weed Control (Restricted)									
16		475			475	475					475
17	5.	Reserved Water Rights Compact Commission (25)									
18		169,786	335,589		505,375	169,786	330,248				500,034
19	6.	Energy Division (26)									
20		592,140	495,259	864,275	1,951,674	592,072	456,868	887,688			1,936,628
21											
22	Total										
23		4,477,062	6,898,676	1,101,075	12,476,813	4,434,203	6,348,545	1,092,394			11,875,142
24	Included in the centralized services program funding is \$38,500 of indirect funds from MFSA/MEPA fees. If MFSA/MEPA activities generate more than \$38,500										
25	of indirect funds over the biennium, the additional indirect funds must be deposited in the general fund.										

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
The department is authorized to spend the lawsuit appropriations for either lawsuit.											
Up to \$50,000 each year of funds received under the provisions of 85-1-514(4) are appropriated to the department for the purpose of performing duties required under 85-1-514.											
Up to \$20,000 each year of fines collected under the provisions of Title 85, chapter 2, and deposited in the water right appropriation account in accordance with 85-2-318 are appropriated to the department to carry out the enforcement functions required under 85-2-114.											
Up to \$20,000 each year of funds received from the bonds required by 37-43-306 are appropriated to the department for the purpose of performing remedial action on water wells, providing compensation for damages caused by water well violations, or paying administration costs incurred by the board of water well contractors.											
During the 1997 biennium, up to \$550,000 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 or to service the Broadwater hydropower bond debt if revenue deposited in the debt service account is insufficient for this purpose.											
During the 1997 biennium, up to \$20,000 of interest earned on the Broadwater users account is appropriated to the department for the purpose of repair, improvement or rehabilitation of the Broadwater-Missouri diversion project.											
Up to \$150,000 each year of funds received in accordance with 85-3-213 are appropriated to the department for the purpose of carrying out the review and administration of weather modification applications, permits, and licenses.											
During the 1997 biennium, up to ~~\$419,000~~ <u>\$1 MILLION</u> of funds received by the department from arbitration, litigation awards, or settlements, including funds from the escrow account currently established in an escrow agreement among Voith hydro, inc., the department, and norwest bank, Helena, pursuant to agreement 1189.1 Broadwater power project, are authorized to be spent to pay costs, including the bond debt associated with the Broadwater power project.											
The department is appropriated up to \$700,000 per year from the account established in 76-14-112 for rangeland loans during the 1997 biennium.											
All funds deposited in the state special revenue account established in 76-15-530 are appropriated to the department for distribution as grants to conservation districts in an amount of up to \$100,000 per year for the 1997 biennium.											
All funds held in the state special revenue account in accordance with 76-16-106(2) are appropriated to the department for administration of grazing district activities in an amount of up to \$15,000 per year for the 1997 biennium.											
The department is appropriated up to \$400,000 over the 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.											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 The board of oil and gas conservation is appropriated \$110,000 of federal revenue funds each fiscal year of the 1997 biennium, contingent upon receiving 2 federal funds from the environmental protection agency for the underground injection control program. 3 The board of oil and gas regulation is appropriated from the oil and gas ERA account \$56,336 in fiscal year 1996 and \$56,541 in fiscal year 1997 in the 4 event that primacy is achieved for the underground injection control program. If primacy is achieved, the board of oil and gas regulation is authorized to request 5 funding for the personal services costs of an underground injection control program manager as a present law adjustment in the 1999 biennium. 6 DEPARTMENT OF AGRICULTURE (6201) 7 1. Central Management Division (15) 8 136,449 263,208 81,450 25,717 9,120 515,944 149,603 263,208 81,554 25,717 9,120 529,202 9 a. Legislative Audit (Restricted/Biennial) 10 30,432 30,432 11 2. Agricultural Sciences Division (30) 12 106,890 3,696,825 405,054 5,604 4,214,373 105,840 3,681,909 449,089 5,666 4,242,504 13 a. EPA Grant Funds (OT0) 14 150,000 150,000 150,000 15 3. Agricultural Development Division (50) 16 200,275 2,653,597 202,204 68,235 3,124,311 200,480 2,697,228 205,905 70,226 3,173,839 17 a. Grain Laboratory (Restricted) 18 254,604 254,604 254,611 254,611 19 b. Grain Sublaboratory (Restricted) 20 135,310 135,310 163,410 163,410 21 c. ~~Christmas Tree Promotion (Restricted)~~ <u>AGRICULTURE MARKETING PROMOTION</u> 22 40,000 40,000 40,000 40,000 23 24 Total 25 474,046 7,003,544 676,504 233,525 77,355 8,464,974 455,923 7,060,366 720,643 237,288 79,346 8,553,566											

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	The department is authorized to make grants to state agencies from the growth through agriculture account, as approved by the Montana agriculture										
2	development council in accordance with Title 90, chapter 9. The state agency that receives a grant from the Montana agriculture development council is authorized										
3	additional appropriation authority equal to the grant amount.										
4	DEPARTMENT OF COMMERCE (6501)										
5	1. Weights and Measures Bureau (02)										
6		585,181			585,181		579,511				579,511
7	a.	Legislative Audit (Restricted/Biennial)									
8		1,275			1,275						
9	2. Banking and Financial Institutions (36)										
10		1,181,527			1,181,527		1,168,474				1,168,474
11	a.	Legislative Audit (Restricted/Biennial)									
12		2,531			2,531						
13	3. Milk Control Bureau (37)										
14		234,908			234,908		236,467				236,467
15	a.	Legislative Audit (Restricted/Biennial)									
16		544			544						
17	4. Professional and Occupational Licensing Bureau (39)										
18	15,000	3,618,257	1,202,646		4,835,903	15,000	3,612,845		1,207,940		4,835,785
19	a.	Legislative Audit (Restricted/Biennial)									
20			10,525		10,525						
21	b.	Legal Contingency (Restricted)									
22		70,841			70,841		70,841				70,841
23	5. Economic Development Division (51)										
24	870,283	272,902	3,843,197		4,986,382	844,879	310,098	3,668,485			4,823,462
25	a.	Legislative Audit (Restricted/Biennial)									

Fiscal 1996						Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	1,190	201	5,054			6,445						
2	6.	Montana Promotion Division (52)										
3		450,000				450,000		450,000				450,000
4	7.	Community Development Bureau (60)										
5		287,624	577,972	30,714,401		31,579,997	287,148	573,451	28,935,646			29,796,245
6	a.	Legislative Audit (Restricted/Biennial)										
7		435	1,167	15,780		17,382						
8	b.	Hard-Rock Mining Board Contingency (Restricted)										
9			100,000			100,000		100,000				100,000
10	c.	Coal Board Grants (Restricted/Biennial)										
11			1,000,000			1,000,000						
12	8.	Local Government Services Audit/Systems (62)										
13		348,990		277,439		626,429	349,675			285,896		635,571
14	a.	Legislative Audit (Restricted/Biennial)										
15		1,010		538		1,548						
16	9.	Local Government Assistance -- Administration (64)										
17				129,299		129,299				129,542		129,542
18	a.	Legislative Audit (Restricted/Biennial)										
19				310		310						
20	10.	Building Codes Bureau (65)										
21		1,816,988				1,816,988		1,824,491				1,824,491
22		1,800,133				1,800,133		1,807,636				1,807,636
23	a.	Legislative Audit (Restricted/Biennial)										
24			3,497			3,497						
25	11.	Indian Affairs Coordinator (70)										

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	107,856					107,856	108,209					108,209
2	a.	Legislative Audit (Restricted/Biennial)										
3	400					400						
4	12.	Health Facilities Authority (71)										
5				166,736		166,736				154,412		154,412
6	a.	Legislative Audit (Restricted/Biennial)										
7				4,764		4,764						
8	13.	Montana Science and Technology Alliance (73)										
9		347,093				347,093		346,217				346,217
10	a.	Legislative Audit (Restricted/Biennial)										
11		808				808						
12	14.	Board of Housing (74)										
13				1,312,758		1,312,758				1,288,223		1,288,223
14	a.	Legislative Audit (Restricted/Biennial)										
15				65,873		65,873						
16	15.	Board of Investments (75)										
17				1,828,846		1,828,846				1,832,116		1,832,116
18	a.	Legislative Audit (Restricted/Biennial)										
19				92,075		92,075						
20	16.	Montana State Lottery (77)										
21				6,949,877		6,949,877				7,055,739		7,055,739
22	a.	Legislative Audit (Restricted/Biennial)										
23				138,676		138,676						
24	17.	Board of Horseracing (78)										
25		265,008				265,008		270,110				270,110

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	a.	Legislative Audit (Restricted/Biennial)									
2		552			552						
3	18.	Director/Management Services (81)									
4		124,738		822,655	947,393	105,188			819,790		924,978
5		<u>104,738</u>			<u>927,393</u>						
6	a.	Legislative Audit (Restricted/Biennial)									
7		244			244						
8	b.	Oracle Data Base Programming (OTO)									
9		33,990	52,116	856	63,038	150,000					
10	c.	Equipment Conversion to LANS (OTO)									
11		17,215	149,505	5,478	120,611	292,809	14,400		28,800		43,200
12	<u>D.</u>	<u>MALMSTROM AIR FORCE BASE (OTO/RESTRICTED)</u>									
13		<u>20,000</u>			<u>20,000</u>						
14											
15	Total										
16		1,808,975	~~10,732,873~~	34,584,766	13,186,666	~~60,313,280~~	1,710,099	~~9,556,905~~	32,604,131	12,802,458	~~56,673,593~~
17			<u>10,716,018</u>			<u>60,296,425</u>		<u>9,540,050</u>			<u>56,656,738</u>

It is the legislature's intent that the department grant \$75,000 of statutorily appropriated lodging facilities use tax revenue to the Montana historical society each year to fund tours of the original governor's mansion and the state capitol and to fund restoration of the original governor's mansion.

The appropriation in item 4b is to be used only for unexpected legal expenses in the weights and measures, building codes, professional and occupational licensing, and milk control programs.

Item 7c is contingent on the Bull Mountain mine project becoming productive. It is the intent of the legislature that the coal board grant the funds for impacts associated with the Bull Mountain mine project contingent upon meeting coal board standards for grant approval.

Item ~~4b~~ 18D includes \$20,000 of general fund in fiscal 1996 that must be used to provide funds for economic adjustments for Cascade County as a result of the plan to reduce the mission of Malmstrom Air Force Base (AFB).

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1												
2	TOTAL SECTION C											
3	16,625,459	64,228,827	53,904,302	16,665,343	77,355	151,501,286	16,330,568	59,512,973	51,341,958	15,747,765	79,346	143,012,610
4	16,857,053	64,484,541	53,913,164			151,997,456	16,562,162	59,768,715	51,350,863			143,508,851
5		64,459,399				151,972,314		59,743,077				143,483,213
6	16,900,267	65,572,748				153,128,877	16,605,376	61,281,730				145,065,080
7												

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
D. INSTITUTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1. Justice System Support Service (01)											
484,698	244,920	465,946			1,195,564	485,656	244,021	502,130			1,231,807
a. Crime Victims' Compensation Pass-Through Benefits (Biennial)											
	505,000	135,000			640,000		505,000	150,000			655,000
b. Juvenile Justice Pass-Through Grants (Biennial)											
		457,636			457,636			421,594			421,594
c. Victims' Assistance Pass-Through Grants (Biennial)											
		470,500			470,500			470,500			470,500
d. Drug Education Pass-Through Grants (Biennial)											
		463,837			463,837			463,837			463,837
e. Drug Enforcement Pass-Through Grants (Biennial)											
		2,256,581			2,256,581			2,256,439			2,256,439
f. Violence Against Women Grant (Biennial)											
		500,000			500,000			500,000			500,000
g. Criminal History Record Improvement (Biennial)											
		500,000			500,000			500,000			500,000
h. Legislative Contract Authority (Restricted)											
		200,000			200,000			200,000			200,000
Total											
484,698	749,920	5,449,500			6,684,118	485,656	749,021	5,464,500			6,699,177
All remaining federal pass-through grant appropriation authority for the 1995 biennium is authorized to continue into fiscal year 1996 and fiscal year 1997.											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
The legislature intends that the appropriation for legislative contract authority provide adequate spending authority to enable faster and more cost-effective startup of services otherwise initiated by budget amendment. Prior to authorizing use of the appropriation, the office of budget and program planning shall require the necessary and usual contract justification. A legislative contract authority appropriation must be accounted for and reported separately from all other appropriations. In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional spending authority must be established in accordance with the provisions of the budget amendment law in Title 17, chapter 7, part 4.											
HIGHWAY TRAFFIC SAFETY (4108)											
1. Highway Traffic Safety Division (36)											
250,000	86,000	4,510,578			4,846,578	250,000	85,879	4,512,456			4,848,335
Total											
250,000	86,000	4,510,578			4,846,578	250,000	85,879	4,512,456			4,848,335
DEPARTMENT OF JUSTICE (4110)											
1. Legal Services Division (01)											
1,504,213	186,847	38,885			1,729,945	1,485,582	187,514	38,943			1,712,039
a. Major Litigation Costs (Restricted/Biennial)											
500,000					500,000						
b. Bankruptcy Collection Unit (OTO)											
151,728					151,728	151,728					151,728
2. Agency Legal Services (06)											
			625,082		625,082				627,315		627,315
3. Gambling Control Division (07)											
478,655	1,834,066				2,312,721	462,089	1,771,745				2,233,834
448,190	1,718,076				2,166,266	439,535	1,684,594				2,124,129
4. Motor Vehicle Division (12)											
5,887,856	1,111,660				6,999,516	5,671,222	1,111,660				6,782,882

Fiscal 1996						Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	6,031,856					7,143,516	5,815,222					6,926,882
2	5.	Highway Patrol Division (13)										
3		13,287,519	1,634,113			14,921,632		13,549,076	1,602,118			15,151,194
4	a.	Patrol Cars (Restricted)										
5		171,340				171,340		172,510				172,510
6	b.	Legislative Contract Authority (Restricted)										
7			100,000			100,000			100,000			100,000
8	6.	Law Enforcement Services Division (18)										
9		1,814,240	403,294	~~1,009,884~~		3,227,418	2,158,691	389,672	~~605,348~~			3,153,711
10			819,454			3,036,988			453,868			3,002,231
11	a.	Legislative Contract Authority (Restricted)										
12			150,000			150,000			150,000			150,000
13	7.	County Attorney Payroll (19)										
14		1,443,865				1,443,865	1,480,363					1,480,363
15	8.	Law Enforcement Academy Division (22)										
16		670,060		93,770		763,830	674,586		57,490			732,076
17	9.	Central Services Division (28)										
18		177,176	217,444		8,053	402,673	178,012	218,469		8,092		404,573
19	a.	Legislative Audit (Restricted/Biennial)										
20		21,356	26,209		971	48,536						
21	10.	Data Processing Division (29)										
22		~~1,096,667~~	433,440			1,530,107	~~1,120,237~~	488,486	63,000			1,671,723
23		1,069,780				1,503,220	1,066,278					1,617,764
24	11.	Extradition and Transportation of Prisoners (30)										
25		141,834				141,834	156,017					156,017

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
12.	Forensic Science Division (32)										
1,024,073	256,122	39,979			1,320,174	1,032,737	256,041	40,278			1,329,056
a.	Legislative Contract Authority (Restricted)										
		40,000			40,000			40,000			40,000
Total											
14,911,723	17,927,941	3,106,634	634,106		36,580,401	14,571,264	18,145,173	2,697,177	635,407		36,049,021
<u>14,854,371</u>	<u>17,811,951</u>	<u>2,916,201</u>			<u>36,216,629</u>	<u>14,494,751</u>	<u>18,058,022</u>	<u>2,545,697</u>			<u>35,733,877</u>
<u>14,998,371</u>					<u>36,360,629</u>	<u>14,638,751</u>					<u>35,877,877</u>

The legislature intends that the appropriation for legislative contract authority provide adequate spending authority to enable faster and more cost-effective startup of services otherwise initiated by budget amendment. Prior to authorizing use of the appropriation, the office of budget and program planning shall require the necessary and usual contract justification. A legislative contract authority appropriation must be accounted for and reported separately from all other appropriations. In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional spending authority must be established in accordance with the provisions of the budget amendment law in Title 17, chapter 7, part 4.

The legislature recognizes that costs associated with litigation in which the legal services division is required to provide representation to the state of Montana may exceed the appropriation provided. In that event, the department will need to request a supplemental appropriation from the 1997 legislature to adequately represent the state.

Item 1b is contingent on passage and approval of House Bill No. 135.

If the total amount of federal crime bill funds in item 5 is not received by the department, the federal special revenue appropriation in item 5 must be reduced to the amount received and the state special revenue appropriation must be increased by the same amount as the federal special revenue appropriation is decreased.

The department is authorized to transfer the retirement contributions provided in sections 19-6-404 and 61-5-121(1)(a) in fiscal years 1996 and 1997 from the highway patrol retirement clearing account in the state special revenue fund to the Montana highway patrol officers' retirement pension trust fund. An appropriation must be established each year in the amount required to be transferred up to the amount of \$650,000.

The department is authorized to request a budget amendment for the rural statewide intelligence network if federal grant funds become available during

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
the 1997 biennium.											
If the total amount of federal special revenue in item 8 is not received by the department, the federal special revenue appropriation in item 8 must be decreased and the general fund appropriation must be increased by the same amount as the federal special revenue appropriation is decreased.											
MONTANA ARTS COUNCIL (5114)											
1. Promotion of the Arts (01)											
110,482	166,723	299,375			576,580	107,713	167,483	301,005			576,201
a. Legislative Audit (Restricted/Biennial)											
16,371					16,371						
b. Federal Grants (Biennial)											
		237,933			237,933			236,305			236,305
Total											
126,853	166,723	537,308			830,884	107,713	167,483	537,310			812,506
MONTANA STATE LIBRARY COMMISSION (5115)											
1. State Library Operations (01)											
1,448,617	168,301	1,576,545			3,193,463	1,225,966	163,085	416,545			1,805,596
a. Legislative Audit (Restricted/Biennial)											
17,720					17,720						
b. Donations and Bequests (Biennial)											
		25,000			25,000						
2. Natural Resource Information Services (07)											
a. NRIS Performance-Based Budget (Biennial)											
95,830	931,408	556,685			1,583,923						
Total											

	<u>Fiscal 1996</u>					<u>Fiscal 1997</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1,562,167	1,124,709	2,133,230			4,820,106	1,225,966	163,085	416,545			1,805,596
2	Item 1 includes biennial appropriations of \$251,138 in general funds and \$1,160,000 of federal funds for grants to local libraries.											
3	Item 2a is a biennial, performance-based budget and must be used to achieve the following goals:											
4	(1) to operate a natural resource information clearinghouse;											
5	(2) to support interagency data coordination and standards; and											
6	(3) to provide user support and tools.											
7	MRIS is required to provide performance measure progress reports to the legislative fiscal analyst and the office of budget and program planning											
8	semiannually. Performance measures as shown in the 1997 biennium appropriations report are adopted as legislative intent.											
9	Item 2a includes \$466,685 for legislative contract authority, subject to the following provisions:											
10	(1) Legislative contract authority applies only to state special funds received from the Montana university system, federal funds, and private funds.											
11	(2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from present law operations.											
12	(3) A report must be submitted by the Montana state library commission to the legislative fiscal analyst following the end of each fiscal year of the											
13	biennium. The report must include a listing of projects with the related amount of expenditures for each project.											
14	MONTANA HISTORICAL SOCIETY (5117)											
15	1. Administration Program (01)											
16	547,166	129,675	44,480			721,321	551,362	130,049	44,614			726,025
17	a. Legislative Audit (Restricted/Biennial)											
18	18,829					18,829						
19	2. Library Program (02)											
20	442,098	4,000		49,855		495,953	442,627	4,000		50,260		496,887
21	3. Museum Program (03)											
22	213,839	18,374		17,045		249,258	213,173	18,374		17,027		248,574
23	4. Publication (04)											
24	52,099		10,000	671,857		733,956	52,099			672,287		724,386
25	a. Legislative Audit (Restricted/Biennial)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
			827		827						
5.	Historical Sites Preservation (06)										
53,010		552,633			605,643	53,886		554,262			608,148
a.	Legislative Audit (Restricted/Biennial)										
876		4,507			5,383						
Total											
1,327,917	152,049	611,620	739,584		2,831,170	1,313,147	152,423	598,876	739,574		2,804,020
Item 1 includes \$67,714 each fiscal year and item 3 includes \$7,286 each fiscal year of lodging facilities use tax revenue granted from the Montana promotion program under the department of commerce. This appropriation is to provide tours of the capitol and the original governor's mansion and rehabilitation of the original governor's mansion. It is the intent of the 54th legislature that similar amounts be appropriated to the Montana historical society for these purposes in subsequent bienniums.											
DEPARTMENT OF CORRECTIONS AND HUMAN SERVICES (6401)											
1.	Central Operations (10)										
3,087,603	115,956		52,290		3,255,849	3,099,460	116,751		52,578		3,268,789
a.	Legislative Audit (Restricted/Biennial)										
120,556	14,476	1,567	5,929		142,528						
2.	Corrections (20)										
~~36,700,265~~	1,055,844	245,518	5,841,424		~~43,843,051~~	~~37,728,705~~	1,055,816	267,630	6,659,584		~~45,711,735~~
<u>37,156,853</u>					<u>44,299,639</u>	<u>38,186,410</u>					<u>46,169,440</u>
3.	Mental Health (30)										
36,144,453	147,752	1,792,415			38,084,620	36,680,132	147,759	1,796,062			38,623,953
4.	Chemical Dependency (40)										
	2,565,304	3,376,970			5,942,274		2,591,941	3,379,695			5,971,636
5.	Special Services (50)										

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	15,979,191	2,370,550	1,311,506			19,661,247	15,313,669	2,271,493	1,326,617			18,911,779
2												
3	Total											
4	92,032,068	6,269,882	6,727,976	5,899,643		110,929,569	92,821,966	6,183,760	6,770,004	6,712,162		112,487,892
5	92,488,656					111,386,157	93,279,671					112,945,597
6	Item 2 includes \$486,581 in general fund money each fiscal year that may be used only if the department of administration, personnel division, authorizes											
7	the reclassification of correctional officers.											
8	If House Bill No. 304 is not passed and approved, item 2 is decreased by \$553,280 in general fund money in fiscal year 1997.											
9	If House Bill No. 93 is not passed and approved, item 3 is decreased by \$105,534 in general fund money in fiscal year 1996 and \$114,202 in general fund											
10	money in fiscal year 1997.											
11	If the Eastmont human services center does not remain in operation at current capacity, item 5 is decreased by \$22,865 in general fund money in fiscal											
12	year 1996 and \$22,944 in general fund money in fiscal year 1997 to fund 1.0 FTE in the Eastmont vocational program.											
13	Any funds remaining in the Montana state prison budget on June 30, 1995, may be carried forward into the 1997 biennium to deal with population growth at											
14	the prison.											
15	The department is directed to develop and purchase mental health services for children and adolescents that minimize the necessity of residential placements											
16	and that control the expenditures for residential care.											
17	All services under the managing resources Montana (MRM) program, ~~as well as the regional management of MRM,~~ must be purchased based on an RFP process that											
18	provides for effective services at the lowest possible costs. The department shall develop measures of program effectiveness and require contractors selected under											
19	the RFP process to provide the information necessary to determine the effectiveness of services. The department may not contract with any service provider that											
20	has been found, <u>THROUGH A COURT OF LAW</u> , to have, through fraud or falsification of documents, attempted to receive public funds to which the provider was not											
21	entitled.											
22	~~THE DEPARTMENT MAY NOT CONTRACT FOR MRM ADMINISTRATIVE SERVICES WITH PROVIDERS THAT COMPETE AS CAREGIVERS WITH REFERRING CAREGIVERS.~~											
23	DEPARTMENT OF MILITARY AFFAIRS (6701)											
24	1. Operations Support (01)											
25	274,793		13,842			288,635	270,965		13,989			284,954

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	a.	Legislative Audit (Restricted/Biennial)									
2	8,282				8,282						
3	2.	Army National Guard Program (12)									
4	840,305		1,907,794		2,748,099	857,252		1,901,058			2,758,310
5	a.	R/M Backlog State Armories (OTO)									
6	100,000		5,000		105,000	70,000	10,000				80,000
7	b.	R/M Backlog Service Contract (OTO)									
8			26,625		26,625			26,625			26,625
9	c.	Legislative Contract Authority (Restricted)									
10			300,000		300,000			300,000			300,000
11	3.	Air National Guard Program (13)									
12	156,416		1,432,926		1,589,342	160,607		1,443,788			1,604,395
13	4.	Disaster Coordination Response (21)									
14	236,629	10,000	1,301,073		1,547,702	239,605	10,000	1,305,047			1,554,652
15	a.	Legislative Audit (Restricted/Biennial)									
16	4,141		12,423		16,564						
17	b.	Legislative Contract Authority (Restricted)									
18			50,000		50,000			50,000			50,000
19	5.	Veterans' Affairs Program (31)									
20	534,468	65,447			599,915	536,346	65,796				602,142
21	a.	Legislative Audit (Restricted/Biennial)									
22	8,282				8,282						
23											
24	Total										
25	2,163,316	80,447	5,044,683		7,288,446	2,134,775	85,796	5,040,507			7,261,078

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
General Fund	State Special Revenue	Federal Special Revenue	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	General Fund	State Special Revenue	Federal Special Revenue	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>

If federal funds become available, the department is authorized to seek a budget amendment for youth or guardcare programs in the 1997 biennium.

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

(1) Prior to authorizing use of the appropriations, the office of budget and program planning shall require the usual and necessary contract justification.

(2) The legislative contract authority appropriations must be accounted for and reported separately from all other appropriations.

(3) In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional spending authority must be requested through the budget amendment process.

(4) In preparing the 1999 biennium budget, the office of budget and program planning may not include legislative contract authority expenditures in the present law base.

The appropriation provided for the air national guard program is contingent upon funds being used to attempt to achieve program performance targets as outlined in the legislative appropriations report for the 1997 biennium. The department shall provide semiannual reports to the office of budget and program planning and the office of the legislative fiscal analyst on progress toward achievement of these performance targets with explanations for any significant variances.

TOTAL SECTION D

112,858,742	26,557,671	28,121,526	7,273,333		174,811,272	112,910,487	25,732,620	26,037,375	8,087,143		172,767,625
<u>112,801,390</u>	<u>26,441,681</u>	<u>27,931,096</u>			<u>174,447,500</u>	<u>112,833,974</u>	<u>25,645,469</u>	<u>25,885,895</u>			<u>172,452,481</u>
<u>112,945,390</u>					<u>174,591,500</u>	<u>112,977,974</u>					<u>172,596,481</u>
<u>113,401,978</u>					<u>175,048,088</u>	<u>113,435,679</u>					<u>173,054,186</u>

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
E. EDUCATION											
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
1. Administration (06) (Biennial)											
2,892,760	592,021	~~4,680,108~~	1,051,670		~~9,216,559~~	2,266,743	592,909	~~4,344,719~~	1,056,864		~~8,261,235~~
		<u>4,390,776</u>			<u>8,927,227</u>			<u>4,011,988</u>			<u>7,928,504</u>
		<u>4,680,108</u>			<u>9,216,559</u>			<u>4,344,719</u>			<u>8,261,235</u>
a. Legislative Audit (Restricted/Biennial)											
67,797					67,797						
b. Transfer (Biennial)											
891,342					891,342						
c. MAEFAIRS (Biennial/OTO)											
160,000					160,000						
d. Vocational Education -- Termination Payout (Restricted)											
112,420					112,420	112,999					112,999
e. Secondary Vocational Education (Restricted)											
170,000		170,000			340,000	170,000		170,000			340,000
2. Distribution to Public Schools (09)											
a. Special Education (Restricted)											
32,722,797					32,722,797	32,722,797					32,722,797
b. Special Education Contingency (Restricted/Biennial)											
2,031,163					2,031,163						
c. Transportation (Restricted)											
6,691,834	3,908,166				10,600,000	6,791,834	3,908,166				10,700,000
d. School Foods (Restricted)											
660,189					660,189	661,731					661,731

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	e.	Gifted and Talented (Restricted/Biennial)									
2	300,000				300,000						
3	f.	Secondary Vocational Education (Restricted/Biennial)									
4	1,300,000				1,300,000						
5	g.	Adult Basic Education (Restricted/Biennial)									
6	500,000				500,000						
7	h.	Instate Residential Services (Restricted/Biennial)									
8	1,949,791				1,949,791						
9	i.	SIMMS Grant (Restricted)									
10	500,000				500,000		500,000				500,000
11	j.	Individuals With Disabilities Education Act -- B (Biennial)									
12		2,431,400			2,431,400						
13	k.	Adult Basic Education (Biennial)									
14		1,365,000			1,365,000						
15	l.	Job Training Partnership Act (Biennial)									
16		1,017,200			1,017,200						
17	m.	Vocational Education (Biennial)									
18		6,022,525			6,022,525						
19	n.	Chapter 1 (Biennial)									
20		2,295,000			2,295,000						
21	o.	Foreign Language (Biennial)									
22		108,000			108,000						
23	~~p.~~	~~Goals "2000" (Biennial)~~									
24	<u>P.</u>	<u>GOALS "2000" (BIENNIAL)</u>									
25		5,931,307			5,931,307						

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1		<u>0</u>			<u>0</u>						
2		<u>5,931,307</u>			<u>5,931,307</u>						
3	gr Pr Q.	Arts and English Curriculum (Biennial)									
4		360,000			360,000						
5	Fr Qr R.	School District Federal Aid (Biennial)									
6		108,143,035			108,143,035						
7	gr Rr S.	K-12 BASE Aid (Restricted/Biennial)									
8	245,006,000				245,006,000						
9	gr Sr T.	McKinney Homeless (Biennial)									
10		264,000			264,000						
11											
12	Total										
13	295,456,093	5,000,187	~~432,787,575~~	1,051,670	~~434,295,525~~	42,726,104	5,001,075	4,514,719	1,056,864		53,298,762
14			<u>126,566,936</u>		<u>428,074,886</u>			<u>4,181,988</u>			<u>52,966,031</u>
15			<u>132,787,575</u>		<u>434,295,525</u>			<u>4,514,719</u>			<u>53,298,762</u>

All revenue received in the state traffic education account under the provisions of 20-7-504 and 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5. This appropriation may not exceed \$1 million per year.

The legislative audit committee, in accordance with its constitutional authority to supervise legislative postaudits, shall ensure the independence of the audit of the office of the superintendent of public instruction conducted pursuant to Title 5, chapter 13, during the 1997 biennium. It is the intent of the legislature that the biennial financial compliance audit for the 2 fiscal years ending June 30, 1996, be contracted. To the extent that the legislative audit committee contracts with a private firm to conduct a portion of the audit or the entire audit, including the federal single audit, the total costs of all audit work during the biennium must be paid first from the line item appropriation to the office of the superintendent of public instruction for audit costs.

The office of public instruction may distribute the amounts required from the appropriation for "in-state treatment" to public schools for the purpose of providing education costs in day-treatment services.

The office of public instruction may use up to 1% of the appropriation provided in item 2a to provide the matching funds necessary for medicaid

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
reimbursements paid for medicaid-eligible services provided by public school districts.											
The office of public instruction may transfer any unused balance in the appropriation in item 2b to the special education appropriation in item 2a.											
<u>THE SUPERINTENDENT OF PUBLIC INSTRUCTION SHALL ADOPT POLICIES THAT:</u>											
<u>(1) PROHIBIT ANY HIDDEN OR PRIVATE CONFERENCES, MESSAGE DATA BASES, OR FILE AREAS UNLESS THEY ARE USED EXCLUSIVELY FOR CONFIDENTIAL PERSONNEL OR STUDENT</u>											
<u>PRIVACY MATTERS:</u>											
<u>(2) REQUIRE THAT ANY MONTANA RESIDENT BE GRANTED ACCESS PRIVILEGES UPON REQUEST, AS WELL AS READ-ONLY ACCESS TO ALL FILE AREAS AND MESSAGE DATA BASES,</u>											
<u>EXCEPT AS PROVIDED IN SUBSECTION (1). THESE ACCESS PRIVILEGES DO NOT PROHIBIT DENYING WRITE-ACCESS TO ANY AREA OF THE BULLETIN BOARDS.</u>											
<u>(3) PROHIBIT THE USE OF THE SYSTEMS FOR POLITICAL OR LOBBYING PURPOSES. THESE PROHIBITIONS DO NOT APPLY TO INTERNET CONFERENCES THAT MAY BE CARRIED ON</u>											
<u>THE BBS NETWORK. VIOLATION OF THIS PROVISION IS TO RESULT IN A DENIAL OF ALL ACCESS PRIVILEGES FOR A PERIOD OF AT LEAST 1 YEAR.</u>											
BOARD OF PUBLIC EDUCATION (5101)											
1. Administration (01)											
115,455	10,036				125,491	115,841	9,946				125,787
a. Legislative Audit (Restricted/Biennial)											
1,541					1,541						
2. Advisory Council (03)											
	81,990				81,990		82,227				82,227
a. Legislative Audit (Restricted/Biennial)											
	1,541				1,541						
Total											
116,996	93,567				210,563	115,841	92,173				208,014
SCHOOL FOR THE DEAF AND BLIND (5113)											
1. Administration Program (01)											
208,752					208,752	205,065					205,065
a. Legislative Audit (Restricted/Biennial)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	27,735				27,735						
2	2. General Services Program (02)										
3	296,733				296,733	291,889					291,889
4	3. Student Services (03)										
5	841,476		31,151		872,627	821,411		31,151			852,562
6	4. Education (04)										
7	1,454,364	357,688	38,739		1,850,791	1,440,683	357,529	38,739			1,836,951
8											
9	Total										
10	2,829,060	357,688	69,890		3,256,638	2,759,048	357,529	69,890			3,186,467
11	Revenue received from the rental use of the MSDB facilities and deposited into the state special revenue account is appropriated for use by the MSDB. This										
12	appropriation may not exceed \$10,000 per year.										
13	VOCATIONAL EDUCATION COUNCIL (5116)										
14	1. Administration Program (01)										
15		163,169			163,169			167,644			167,644
16	a. Legislative Audit (Restricted/Biennial)										
17		4,237			4,237						
18											
19	Total										
20		167,406			167,406			167,644			167,644
21	MONTANA UNIVERSITY SYSTEM (5100)										
22	1. Board of Regents (Biennial)										
23	83,179,688	84,089,980	10,062,678	18,730,859	196,063,205	84,887,696	88,694,797	10,349,311	19,500,640		203,432,444
24	a. Legislative Audit (Restricted/Biennial)										
25	499,946		18,475		518,421	3,000					3,000

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1												
2	Total											
3	83,679,634	84,089,980	10,081,153	18,730,859		196,581,626	84,890,696	88,694,797	10,349,311	19,500,640		203,435,444
4	2. Community Colleges											
5	4,400,607					4,400,607	4,400,607					4,400,607
6	a. Legislative Audit (Restricted/Biennial)											
7	31,360					31,360						
8	3. Community Colleges (Biennial)											
9	776,854					776,854						
10	~~4. Community Colleges Additional Cost~~											
11	~~372,747~~					~~372,747~~						
12	<u>0</u>					<u>0</u>						
13												
14	Total											
15	5,581,568					5,581,568	4,400,607					4,400,607
16	<u>5,208,821</u>					<u>5,208,821</u>						

Included in state special revenue appropriations in item 1 is \$990,000 in fiscal year 1996 and \$1,024,000 in fiscal year 1997 from revenue generated under the provisions of 20-16-202, which requires each county in which a college of technology is located to levy an annual tax of 1.5 mills on all taxable property within the county. Revenue received by the university system under the provisions of 20-16-202 that exceeds \$990,000 in fiscal year 1996 and \$1,024,000 in fiscal year 1997 is appropriated to the board of regents and requires a reversion of a like amount to the general fund. If revenue received under the provisions of 20-16-202 is less than \$990,000 in fiscal year 1996 and \$1,024,000 in fiscal year 1997, the commissioner of higher education may request a supplemental appropriation under the procedures contained in 17-7-301 for distribution to the university system. The supplemental request for the biennium may total no more than the difference between actual revenue and the appropriation.

Included in state special revenue appropriations in item 1 is \$13,497,000 in fiscal year 1996 and \$13,840,000 in fiscal year 1997 from revenue generated under the provisions of 20-25-423. Revenue received by the university system under the provisions of 20-25-423 that exceeds \$13,497,000 in fiscal year 1996 and

<u>Fiscal 1996</u>						<u>Fiscal 1997</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>			

\$13,840,000 in fiscal year 1997 is appropriated to the board of regents and requires a reversion of a like amount to the general fund. If revenue received under the provisions of 20-25-423 is less than \$13,497,000 in fiscal year 1996 and \$13,840,000 in fiscal year 1997, the commissioner of higher education may request a supplemental appropriation under the procedures contained in 17-7-301 for distribution to the university system. The supplemental request for the biennium may total no more than the difference between actual revenue and the appropriation.

Item 1 includes \$114,000 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 improvement through the state building energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula, \$73,500; Montana state university-northern, \$36,900; and Montana state university-Billings, \$3,600.

Total audit costs are estimated to be \$733,121 for the university system for the biennium. Each unit shall pay a percentage of these costs from funds other than those appropriated in item 1.

The board of regents may request a supplemental general fund appropriation for the biennium of up to \$15,000,000 for the biennium, less any tuition collected in excess of \$141,758,309. The Montana university system shall accept 24,759 resident students in fiscal year 1996 and 25,418 resident students in fiscal year 1997 in the six units and the colleges of technology, if qualified resident students apply.

The Montana university system is urged to make every possible effort to review all graduate level programs in the Montana university system and to eliminate unnecessary duplication in those programs, when possible, by September 1, 1996. The board of regents shall report to the 1997 legislature on the accomplishment of this request.

Any indirect cost reimbursements received by the office of the commissioner of higher education in excess of \$22,204 in each year of the biennium as a result of an increase in the federal talent search grant requires a reversion of a like amount to the general fund.

University system units are defined in 17-7-102(16). For all university system units, except the office of the commissioner of higher education, all funds (other than plant funds appropriated in [long-range planning bill] 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 units except the community colleges, the agricultural experiment station, the forest and conservation experiment station, the cooperative extension service, the bureau of mines and geology, and the fire services training school, 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 expenditures 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

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
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 electronically to the office of budget and program planning and to the legislative fiscal analyst: (1) on January 1 and at fiscal yearend, the actual personal services data, which must tie to the actual expenditures as recorded on SBAS; and (2) by November 1 and at fiscal yearend, the budgeted personal services data, which must tie to the operating plan for expenditure of funds appropriated in [this act] and in the pay plan as approved by the regents. The personal services data described in subsections (1) and (2) must include but is not limited to the following for each position number: program number, responsibility center, budgeted and actual salary and benefits, fund type, and FTE position title and position type. The general fund appropriation for the community colleges is the state share of the total unrestricted budgets for the community colleges in fiscal year 1996 and fiscal year 1997. The total unrestricted budgets for the community colleges must be approved by the board of regents. Total audit costs are estimated to be \$64,000 for the community colleges for the biennium. The general fund appropriation for each community college provided 49% of the total audit cost. The remaining 51% of these costs must be paid from funds other than those appropriated in item 2. Audit costs for the biennium may not exceed \$20,000 each for Dawson and Miles community colleges and \$24,000 for Flathead Valley community college. Item 3 is contingent on the failure of Senate Bill No. 396 to be passed and approved. ~~Item 4 is contingent on passage and approval of Senate Bill No. 396.~~											
AGRICULTURAL EXPERIMENT STATION (5109)											
1. Organized Research (02)											
7,174,697		1,922,589	392,472		9,489,758	7,199,105		1,922,589	392,472		9,514,166
a. Legislative Audit (Restricted/Biennial)											
2,216					2,216	2,216					2,216
2. United States Range Station (15)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
			498,134		498,134				501,412		501,412
1											
2											
3	Total										
4	7,176,913	1,922,589	890,606		9,990,108	7,201,321		1,922,589	893,884		10,017,794
5	COOPERATIVE EXTENSION SERVICE (5110)										
6	1. Public Service (03)										
7	2,813,773	2,294,568			5,108,341	2,813,212		2,294,568			5,107,780
8	a. Legislative Audit (Restricted/Biennial)										
9	1,381				1,381	1,381					1,381
10											
11	Total										
12	2,815,154	2,294,568			5,109,722	2,814,593		2,294,568			5,109,161
13	FORESTRY AND CONSERVATION EXPERIMENT STATION (5111)										
14	1. Research (02)										
15	722,923				722,923	723,321					723,321
16											
17	Total										
18	722,923				722,923	723,321					723,321
19	BUREAU OF MINES (5112)										
20	1. Bureau of Mines (11)										
21	1,323,913	666,000	44,000		2,033,913	1,324,447	666,000		44,000		2,034,447
22											
23	Total										
24	1,323,913	666,000	44,000		2,033,913	1,324,447	666,000		44,000		2,034,447
25	FIRE SERVICES TRAINING SCHOOL (5119)										

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1. Public Service (03)											
250,421					250,421	250,579					250,579
a. Legislative Audit (Restricted/Biennial)											
3,082					3,082						
Total											
253,503					253,503	250,579					250,579
The fire services training school must be provided office, classroom, and storage space in the Great Falls vocational-technical center at no charge.											
TOTAL SECTION E											
~~399,955,757~~	90,207,422	~~447,323,181~~	20,717,135		~~658,203,495~~	147,206,557	94,811,574	~~49,318,724~~	21,495,388		~~282,832,240~~
		<u>141,102,543</u>			<u>651,082,856</u>			<u>18,085,090</u>			<u>282,499,509</u>
<u>399,583,010</u>		<u>147,323,181</u>			<u>657,830,748</u>			<u>19,318,721</u>			<u>282,832,240</u>
TOTAL STATE FUNDING											
<u>738,798,073</u>	<u>380,548,702</u>	<u>895,456,883</u>	109,572,469	3,193,446	<u>2,127,569,573</u>	<u>495,969,482</u>	<u>384,219,005</u>	<u>780,785,986</u>	109,543,552	2,003,878	<u>1,772,521,903</u>
<u>738,199,088</u>	<u>380,893,682</u>	<u>886,277,480</u>			<u>2,118,136,165</u>	<u>495,379,103</u>	<u>384,521,583</u>	<u>778,488,703</u>			<u>1,769,936,819</u>
<u>737,803,909</u>	<u>388,378,916</u>	<u>894,630,878</u>			<u>2,133,579,618</u>	<u>495,313,904</u>	<u>392,060,283</u>	<u>780,732,189</u>			<u>1,779,653,806</u>
<u>739,397,216</u>	<u>389,550,680</u>	<u>896,709,363</u>			<u>2,138,423,174</u>	<u>496,939,908</u>	<u>393,660,167</u>	<u>782,823,725</u>			<u>1,784,971,230</u>
-End-											



FREE CONFERENCE COMMITTEE

on House Bill 2

Report No. 1, April 12, 1995

Mr. Speaker and Mr. President:

We, your Free Conference Committee met and considered **House Bill 2** and recommend the following amendments:

ADOPT

REJECT

HB 2
FCCR #1

841436CC.Hbk

1. Page BP-1, line 17.

Following: **"Technical allocation costs."**

Insert: "(1)"

2. Page BP-1, following line 20.

Insert: " (2) For the agency line item appropriations for legislative audit, there is appropriated an increase equal to the amount appropriated from the legislative auditor's special revenue fund for state pay plan funding. The budget director shall allocate this appropriation on the same basis that current line items for legislative audit in agency budgets are allocated in [this act]."

3. Page BP-2, line 12.

Following: **"ELECTED OFFICIAL)"**

Strike: **"AND THE JUDICIARY"**

4. Page BP-3, following line 17.

Insert: **"NEW SECTION. Section 11. Instructions for coordination of reorganization appropriations. When preparing the appropriations report for the 1997 biennium, the legislative fiscal analyst shall reflect the passage of Senate Bill No. 4, Senate Bill No. 234, Senate Bill No. 345, Senate Bill No. 361, House Bill No. 280, and House Bill No. 563, if these measures have been passed and approved."**

5. Page A-1, line 5.

Strike: **"1,396,073"** **"1,411,236"** (general fund, fiscal years 1996 & 1997)

Insert: **"1,409,015"** **"1,422,465"** (general fund, fiscal years 1996 & 1997)

6. Page A-1, following line 9.

Insert: **"If Senate Bill No. 398 is not passed and approved, general fund money in item 1 will be decreased by \$7,376 in fiscal year 1996 and \$5,963 in fiscal year 1997."**

The legislative audit committee is authorized to accept and expend private and nonstate funds to contract for an independent study of the conversion of the Montana medicaid program provided for in Title 53, chapter 6, to private insurance policies or coverage by health service corporations or health maintenance organizations."

7. Page A-1, following line 15.

Insert: **"b. Postsecondary Education Interim Committee (Restricted/Biennial)
14,800" (general fund in fiscal 1996)**

8. Page A-1, following line 19.

Insert: "Of the amount for expenses associated with the review required pursuant to 17-1-505 appropriated to the office of the legislative fiscal analyst in section 1, Chapter 30, Special Laws of November 1993, amending section 15, Chapter 623, Laws of 1993, any unexpended funds up to \$6,000 are reappropriated to the analysis and review program (program 01) within the office of the legislative fiscal analyst. The funds reappropriated to the analysis and review program are appropriated for the 1997 biennium for expenses associated with the review required in 17-1-505. "

9. Page A-1, line 23.

Strike: "70,947" "70,947" (general fund)

Insert: "90,947" "90,947" (general fund)

10. Page A-1, following line 23.

Insert: "b. Interim Study for Veterans' Issues (Biennial)
10,000" (state special revenue)

11. Page A-2, following line 11.

Insert: "NCSL 40,000"

12. Page A-3, following line 12.

Insert: "c. Foster Care Local Review Board Pilot (Restricted) \$139,850" (general fund 1996) "127,535" (general fund 1997)
d. Court Automation (Restricted) 978,400" (state special revenue 1996) "978,400" (state special revenue 1997)"

13. Page A-3, following line 20.

Insert: "a. SB 387 -- Water Adjudication Advisory Committee (Restricted/OTO) 5,000" (state special revenue 1996) "5,000" (state special revenue 1997)

14. Page A-3, line 22.

Strike: "189,821 190,666"

Insert: "160,445 131,715"

15. Page A-3, following line 25.

Insert: "The administrator of the supreme court shall prepare a report for the 55th legislature on the activities and accomplishments of the local citizen review board pilot program in item 1c.

Item 1d is contingent on passage and approval of House Bill No. 176.

The appropriation in item 5a is contingent on passage and approval of both Senate Bill No. 387 and House Bill No. 176.

If Senate Bill No. 249 is not passed and approved, the appropriation in item 6 is increased by \$29,376 in fiscal year 1996 and \$58,951 in fiscal year 1997.

MT CHIROPRACTIC LEGAL PANEL (2115)

1. Legal Panel Operations (01)

14,000 14,000" (state special, fiscal 1996 & 1997)

Because of elimination of the statutory appropriation by Senate Bill No. 83, item 1 has been increased by \$14,000 in state special revenue in fiscal year 1996 and by \$14,000 in state special revenue in fiscal year 1997. If Senate Bill No. 83 is not passed and approved in a form that eliminates the statutory appropriation, then the state special revenue amounts in item 1 are eliminated."

16. Page A-4, line 3.

Strike: "975,273" "137,914" "958,542" "138,244" [GF and SSR]
Insert: "1,041,271" "187,914" "1,024,549" "188,244" [GF and SSR]

17. Page A-4, line 7.

Strike: "2,125,000" 2,125,000" (federal special revenue FY 96 & FY 97)
Insert: "2,000,000" 2,000,000" (federal special revenue FY 96 & FY 97)

18. Page A-4, following line 21.

Insert: "7. Mental Disabilities Board of Visitors (20)"
"147,737 152,263" (general fund 1996 and 1997)
"61,611 61,972" (federal funds 1996 and 1997)

19. Page A-5, following line 17.

Insert: "b. SB 136 -- Ethics Administration
100,000 100,000" [General Fund FY96 and FY97]
"c. SB 136 -- Ethics Commission
8,200 8,200" [General Fund FY96 and FY97]

20. Page A-5, following line 20.

Insert: "Items 1b and 1c are contingent on passage and approval of Senate Bill No. 136."

21. Page A-5, line 23.

Strike: "19,295" "4,765" "19,415" "4,805" State special and proprietary FY96 and FY97

Insert: "24,060" "24,220" State special revenue FY96 and FY97

22. Page A-6, line 3.

Strike: "1,235,896" "1,220,037" (general fund, fiscal years 1996 & 1997)

Insert: "1,446,953" "1,425,571" (general fund, fiscal years 1996 & 1997)

23. Page A-6, following line 17.

Insert: "The amendments made to state special revenue and proprietary funds in item 1 are contingent on passage and approval of House Bill No. 563.

If House Bill No. 533 is not passed and approved, general fund money in item 2 must be decreased by \$36,693 each fiscal year.

If House Bill No. 466 is not passed and approved, general fund money in item 2 must be decreased by \$170,814 in fiscal year 1996 and \$168,841 in fiscal year 1997.

If Senate Bill No. 384 is not passed and approved, general fund money in item 2 is decreased by \$3,550 in fiscal year 1996.

If House Bill No. 563 is passed and approved:

(1) items 4 and 4a are void; and

(2) the provisions of [section 18(2)] apply."

24. Page A-7, following line 18.

Insert: "e. Claggett Hill Project (Restricted/OTO) 350,000" (state special 1996)

25. Page A-8, following line 8.

Insert: "a. SB 378 -- Deregulation of Interstate Trucking

21,674 [FY96 state special revenue]

21,747" [FY97 state special revenue]

26. Page A-8, line 21.

Following: "ESTABLISHED"

Strike: "BY THE REVENUE OVERSIGHT COMMITTEE"

Insert: "in House Joint Resolution No. 9"

27. Page A-8, line 23.

Strike: "60% URBAN/40%"

Insert: "40% urban/60%"

Strike: "THE INCREASE IS CONTINGENT ON THE FAILURE OF HOUSE BILL NO. 297 TO BECOME LAW."

28. Page A-8, following line 23.

Insert: "Item 2e is for survey, preliminary design, and staking work, to be performed by or at the direction of Fergus County, on the Claggett hill (old stage road) project. The legislature intends that this work be completed no later than October 31, 1995."

29. Page A-9, following line 18.

Insert: "a. HB 560 -- Medical Care Savings Accounts 30,667" (general fund 1997)

"b. HB 293 -- EDI/EFT Ongoing Costs

28,403 [FY96 general fund]

23,239 [FY96 state special revenue]

28,447 [FY97 general fund]

23,274" [FY97 state special revenue]

"c. HB 293 -- EDI/EFT Programming (OTO)

30,897 [FY96 general fund]

25,279 [FY96 state special revenue]

21,480 [FY97 general fund]

17,574" [FY97 state special revenue]

30. Page A-10, line 3.

Strike: "10%"

Insert: "[19%]"

Following: "discounts"

Insert: "[, commissions,]"

31. Page A-10, line 4.

Strike: "15%"

Insert: "[8.25%]"

32. Page A-10, line 6.

Following: "charges."

Insert: "If House Bill No. 574 is not passed and approved, the bracketed language in this paragraph is void and the former text is restored."

33. Page A-10, following line 13.

Insert: "Items 4b and 4c are contingent on passage and approval of House Bill No. 293."

34. Page A-10, lines 19 and 20.

Strike: lines 19 and 20 in their entirety.

35. Page A-10, following line 24.

Insert: "b. 1997 Biennium Long-Range Building Program
130,384 [FY96 state special revenue]
131,443" [FY97 state special revenue]

36. Page A-12, following line 12.

Insert: "e. SB 136 -- Employee Ethics Rulemaking and Brochure (OTO)"
"4,015" [General Fund FY96]

37. Page A-12 and A-13.

Strike: line 25 on page A-12 and lines 1 and 2 on page A-13.

38. Page A-13, following line 5.

Insert: "Item 2b is contingent on passage and approval of House Bill No. 5 and at least two or more of the following bills: House Bill No. 15, 584, 585, 594, 595, or 603."

39. Page A-13, line 8.

Strike: "with funds appropriated in item 5c"

40. Page A-13, line 9.

Strike: "The appropriation in item 7c for"

Insert: "Funding to support"

41. Page A-13, lines 13 and 14.

Strike: Line 13 in its entirety through "biennium." on line 14

42. Page A-13, line 15.

Following: "achievement of"

Strike: "these"

Insert: "the central mail program"

Following: "targets,"

Insert: "as outlined in the legislative appropriations report for the 1997 biennium,"

43. Page A-14, following line 5.

Insert: "Item 7e is contingent on passage and approval of Senate Bill No. 136.

The amendments to text in lines 8, 9, 13, 14, and 15 on page A-13 (reference copy) are contingent on passage and approval of House Bill No. 576.

APPELLATE DEFENDER COMMISSION (6102)

1. Appellate Defender (03)

"100,000" (general fund 1996)

"100,000" (general fund 1997)

The appropriation in item 1 is contingent on:

(a) the appellate defender program not being funded by a statutory appropriation, as provided in Senate Bill No. 83; and

(b) passage and approval of Senate Bill No. 83."

44. Page A-14, following line 18.

Insert: "b. HB 316 -- TRS Service Purchase (OTO) 3,600" (other funds 1996)

45. Page B-1, following line 13.

Insert: "d. Certified Apprenticeship -- Instruction and Related Training Programs (Restricted/OTO)"

"100,000" (state special revenue in fiscal 1996)

"100,000" (state special revenue in fiscal 1997)

46. Page B-2, line 4.

Strike: "4,187,066" "4,177,971" [state special, fiscal 1996 & 1997]

Insert: "3,963,317" "3,953,327" [state special, fiscal 1996 & 1997]

47. Page B-2, following line 10.

Insert: "d. SB 354 -- Contractor Registration

267,780 337,401" [State Special FY96 & FY97]

48. Page B-2, following line 16.

Insert: "c. SB 354 -- Contractor Registration

68,945 138,419" [State Special FY96 & FY97]

49. Page B-3, following line 12.

Insert: "Funds appropriated in item 1d may be used only for certified apprenticeship instruction and for related training programs

If House Bill No. 68 is not passed and approved, state special revenue in item 4 is increased by \$223,749 in fiscal year 1996 and by \$224,644 in fiscal year 1997.

Funds in items 4d and 5c are contingent on passage and approval of Senate Bill No. 354. Senate Bill No. 354 provides for fees to fund the administrative and enforcement activities required of the department. If revenue from the fees is initially insufficient to fund items 4d and 5c, then the department is authorized to use a short-term loan from the employment security trust account. The short-term loan must be repaid by September 30, 1996."

50. Page B-4, line 13.

Strike: "77,091,371" "15,839,808" "84,729,354" "14,093,669"

(general fund & state special revenue, fiscal 1996 & 1997)

Insert: "83,702,550" "9,228,629" "91,394,394" "7,428,629"

(general fund & state special revenue, fiscal 1996 & 1997)

51. Page B-4, line 21.

Strike: "149,811" "345,269" "286,812" "638,388"

Insert: "299,622" "690,538" "573,624" "1,276,776"

52. Page B-4, line 23.

Strike: "478,762" "1,103,398" "916,839" "2,040,706"

Insert: "957,524" "2,206,796" "1,833,678" "4,081,412"

53. Page B-5, following line 10.

Insert: "c. HB 511 -- Health Care Authority

174,168 124,167 (general fund, federal funds FY 96)

22,227 22,227" (general fund, federal funds FY 97)

54. Page B-6, following line 7.

Insert: "If Senate Bill No. 345 is passed and approved, items 1 through 13 and accompanying text are void and the provisions of [section 17] apply."

55. Pages B-7, line 10.

Strike: "\$72,076,489"

Insert: "\$70,653,143"

Strike: "\$74,847,286"

Insert: "\$77,127,105"

56. Page B-7, following line 11.

Insert: "Because of de-earmarking by Senate Bill No. 83, item 6 has been reduced by \$6,611,179 in state special revenue in fiscal year 1996 and by \$6,665,040 in state special revenue in fiscal year 1997 and general fund amounts have been increased by the same amounts. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 6 are reduced by \$6,611,179 in fiscal year 1996 and by \$6,665,040 in fiscal year 1997 and the state special revenue amounts are increased by the same amounts."

57. Page B-7, following line 15.

Insert: "The department may use funds in items 6d and 6e to increase rates paid for medicaid services purchased from hospitals and nursing homes. If hospital or medicaid providers sue the department to obtain additional increases in medicaid rates, the department may use the funds to defend the state against the law suit. In the event that the defense is unsuccessful, the department may reallocate funds from other appropriations to fund nursing home and hospital rate increases."

58. Page B-8, following line 10.

Insert: "The funds for item 8c are contingent on passage and approval of House Bill No. 511."

59. Page B-9, line 7.

Strike: "1,781,701" "2,688,078"

Insert: "1,741,630" "2,647,562"

60. Page B-9, line 9.

Strike: "121,707"

Insert: "91,212"

61. Page B-9, line 13.

Strike: "6,811,582" "6,841,432"

Insert: "6,828,793" "6,859,373"

62. Page B-9, following line 15.

Insert: "b. SB 55 -- County Administrative Costs

307,272 general fund fiscal 1996

63,382 federal special revenue fiscal 1996

307,272 general fund fiscal 1997

63,382" federal special revenue fiscal 1997

63. Page B-10, line 3.

Strike: "1,847,055" "1,847,170" (state special, fiscal 1996 & 1997)

Insert: "1,811,649" "1,812,761" (state special, fiscal 1996 & 1997)

64. Page B-10, line 4.

Strike: "13,749,742" "14,308,765" (general fund, fiscal 1996 & 1997)

Insert: "13,909,879" "14,467,905" (general fund, fiscal 1996 & 1997)

65. Page B-10, following line 7.

Insert: "b. Family Preservation and Support (Biennial)

997,843" federal special revenue fiscal 1996"

66. Page B-10, lines 10 and 11.

Strike: lines 10 and 11 in their entirety.

67. Page B-11, following line 3.

Insert: "The amendments made to general fund in items 1, 1a, and 2 are contingent on passage and approval of Senate Bill No. 345. If Senate Bill No. 345 is passed and approved, items 1 through 4 and accompanying text are void and the provisions of [section 17] apply."

68. Page B-11, following line 25.

Insert: "Funds in item 2b are contingent on passage and approval of Senate Bill No. 55."

69. Page B-12, lines 13 and 14.

Strike: lines 13 and 14 in their entirety

Insert: "Because of de-earmarking by Senate Bill No. 83, item 4 has been reduced by \$35,406 in state special revenue in fiscal year 1996 and by \$34,409 in state special revenue in fiscal year 1997 and general fund amounts have been increased by the same

amounts. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 4 are reduced by \$35,406 in fiscal year 1996 and by \$34,409 in fiscal year 1997 and the state special revenue amounts are increased by the same amounts."

70. Page B-12, lines 16 and 17.

Strike: lines 16 and 17 in their entirety.

71. Page B-13, line 4.

Following: "DEPARTMENT OF"

Strike: "HEALTH AND ENVIRONMENTAL SCIENCES"

Insert: "PUBLIC HEALTH"

72. Page B-13, line 6.

Strike: "23,283" "100,000" "523,106" "23,284" "100,000" "525,729" (general fund, proprietary)

Insert: "0" "0" "0" "0" "0" "0"

73. Page B-13, line 8.

Strike: "1,606,788" "145,000" "1,470,535" "1,636,012" "145,000" "1,472,427"

Insert: "0" "0" "0" "0" "0" "0"

74. Page B-13, line 10.

Strike: "69,338"

Insert: "0"

75. Page B-13, line 21.

Strike: "2,550,331" 2,572,339" (state special revenue FY 96 & FY 97)

Insert: "2,675,331" 2,697,339" (state special revenue FY 96 & FY 97)

76. Page B-14, following line 12.

Insert: "b. SB 292 -- Right to Know Information

37,134 36,334" [general fund FY96 & FY97]

77. Page B-15, following line 2.

Insert: "The amendments made to the department name, the state special revenue funds, and the proprietary funds under items 1, 2, and 2a are contingent on passage and approval of Senate Bill No. 234.

If Senate Bill No. 234 is passed and approved:

- (1) items 3, 4, 5, 10, and 12 are void and subsequent items are renumbered;
- (2) lines 3 through 13 and lines 17 and 18 on page B-15 and line 25 on page B-15 through line 2 on page B-16 (reference copy) are void;
- (3) item references in text are adjusted accordingly; and
- (4) the provisions of [section 16] apply.

The amendments made to general fund, state special revenue, federal revenue, and proprietary amounts in items 1, 2, and 2a are contingent on passage and approval of Senate Bill No. 345.

If Senate Bill No. 345 is passed and approved:

- (1) items 6, 7, 8, and 9 are void and subsequent items are renumbered;
- (2) lines 14 through 16 and lines 23 and 24 on page B-15 and line 3 on page B-16 through line 3 on page B-17 (reference copy) are void;
- (3) item references in the text are adjusted accordingly; and
- (4) the provisions of [section 17] apply.

If both Senate Bill No. 234 and Senate Bill No. 345 are passed and approved, items 1 through 12 and accompanying language are void."

78. Page B-15, following line 24.

Insert: "Item 7b is contingent on passage and approval of Senate Bill No. 292."

79. Page C-2, line 19.

Strike: "4,986,299" "5,017,028" (state special, fiscal 1996 & 1997)

Insert: "111,090" "4,899,539" "111,215" "4,930,268"

(general fund & state special, fiscal 1996 & 1997)

80. Page C-3, following line 4.

Insert: "f. SB 321 -- Additional Snowmobile Allocation

28,488 29,582" (state special revenue, fiscal 1996 & 1997)

81. Page C-4, following line 3.

Insert: "f. SB 321 -- Additional Snowmobile Allocation

158,672 93,474 177,579"

(state special revenue, fiscal 1996 & 1997; proprietary, fiscal 1996)

Renumber: subsequent subsections

82. Page C-4, line 9.

Strike: "1,407,461"

(state special, fiscal 1997)

Insert: "2,880" "1,404,581"

(general fund & state special, fiscal 1997)

83. Page C-4, line 10.

Strike: "1,402,159"

(state special, fiscal 1996)

Insert: "2,880" "1,399,279"

(general fund & state special, fiscal 1996)

84. Page C-4, following line 17.

Insert: "d. SB 321 -- Additional Snowmobile Allocation

11,277

13,134"

(state special revenue, fiscal 1996 & 1997)

85. Page C-5, following line 19.

Insert: "Because of de-earmarking by Senate Bill No. 83, item 4 has been reduced by \$86,760 in state special revenue in fiscal year 1996 and by \$86,760 in state special revenue in fiscal year 1997 and general fund amounts have been increased by \$111,090 in fiscal year 1996 and by \$111,215 in fiscal year 1997. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 4 are reduced by \$111,090 in fiscal year 1996 and by \$111,215 in fiscal year 1997 and the state special revenue amounts are increased by \$86,760 in fiscal year 1996 and by \$86,760 in fiscal year 1997."

Items 4f, 6f, and 7d are contingent on passage and approval of Senate Bill No. 321."

86. Page C-5, line 21.

Strike: "6f"

Insert: "6g"

87. Page C-5, following line 21.

Insert: "Because of de-earmarking by Senate Bill No. 83, item 7 has been reduced by \$2,880 in state special revenue in fiscal year 1996 and by \$2,880 in state special revenue in fiscal year 1997 and general fund amounts have been increased by the same amounts. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 7 are reduced by \$2,880 in fiscal year 1996 and by \$2,880 in fiscal year 1997 and the state special revenue amounts are increased by the same amounts."

88. Page C-6, line 6.

Strike: "287,660" "1,153,791" "282,478" "1,141,778"
Insert: "410,825" "1,030,626" "405,643" "1,018,613"

89. Page C-6, line 18.

Strike: "493,000" "493,000" (state special, fiscal 1996 & 1997)
Insert: "553,614" "553,838" (state special, fiscal 1996 & 1997)

90. Page C-7, following line 13.

Insert: "If Senate Bill No. 234 is passed and approved, items 1 through 4 and accompanying text are void and the provisions of [section 16] apply."

91. Page C-7, following line 19.

Insert: "Because of elimination of the recreational access statutory appropriation by Senate Bill No. 83, item 3 has been increased by 1 FTE and \$60,614 in state special revenue in fiscal year 1996 and by \$60,838 in state special revenue in fiscal year 1997. If Senate Bill No. 83 is not passed and approved in a form that eliminates the statutory appropriation, then the state special revenue amounts in item 3 are reduced by \$60,614 in fiscal year 1996 and by \$60,838 in fiscal year 1997."

92. Page C-8, following line 11.

Insert: "b. SB 389 -- Game Farms
66,119 42,900" [state special, fiscal 1996 & 1997]

93. Page C-8, line 15.

Strike: "2,343,065" "2,340,195" (state special, fiscal 1996 & 1997)
Insert: "20,000" "2,323,065" "20,000" "2,320,195"
(general fund & state special, fiscal 1996 & 1997)

94. Page C-8, following line 22.

Insert: "Item 3b is contingent on passage and approval of Senate Bill No. 389."

Because of de-earmarking by Senate Bill No. 83, item 5 has been reduced by \$20,000 in state special revenue in fiscal year 1996 and by \$20,000 in state special revenue in fiscal year 1997 and general fund amounts have been increased by the same amounts. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 5 are reduced by \$20,000 in fiscal year 1996 and by \$20,000 in fiscal year 1997 and the state special revenue amounts are increased by the same amounts."

95. Page C-8, line 25

Strike: "1,033,462" "650,021" "1,088,997" "642,366"
Insert: "1,154,563" "528,920" "1,210,098" "521,265"

96. Page C-9, line 12.

Strike: "1,370,296" "1,375,582"
Insert: "1,257,273" "1,262,559"
Insert: "113,023" (general fund in fiscal 1996)
Insert: "113,023" (general fund in fiscal 1997)

97. Page C-9, line 14.

Strike: "2,589,966" "2,989,602" "2,582,873" "2,482,824"
Insert: "2,934,229" "2,645,339" "2,927,136" "2,138,561"

98. Page C-9, line 18.

Strike: "169,786" "335,589" "169,786" "330,248"
Insert: "218,234" "287,141" "218,234" "281,800"

99. Page C-9, following line 23.

Insert: "If Senate Bill No. 234 is passed and approved, items 1 through 6 and accompanying text are void and the provisions of [section 16] apply."

100. Page C-10, following line 18.

Insert: "During the 1997 biennium, up to \$50,000 of state special revenue funds received as lease payments for properties associated with state water projects is appropriated to the department for the purpose of administering the state water project leased properties program."

101. Page C-11, following line 14.

Insert: "b. HB 445 -- Noxious Weed Seed Free Act
61,899 61,899" (state special, fiscal 1996 & 1997)

102. Page C-11, line 16.

Strike: "2,653,597" "2,697,228" (state special, fiscal 1996 & 1997)
Insert: "2,688,017" "2,731,647" (state special, fiscal 1996 & 1997)

103. Page C-12, following line 3.

Insert: "Item 2b is contingent on passage and approval of House Bill No. 445."

Because of elimination of the alfalfa seed committee statutory appropriation by Senate Bill No. 83, item 3 has been increase by 0.33 FTE and \$34,420 in state special revenue in fiscal year 1996 and by \$34,419 in state special revenue in fiscal year 1997. If Senate Bill No. 83 is not passed and approved in a form that eliminates the statutory appropriation, then the state special revenue amounts in item 3 are reduced by \$34,420 in fiscal year 1996 and by \$34,419 in fiscal year 1997."

104. Page C-12, line 18.

Strike: "3,618,257"	"3,612,845"	[state special, fiscal 1996 & 1997]
Insert: "3,715,270"	"3,709,562"	[state special, fiscal 1996 & 1997]
Strike: "1,202,646"	"1,207,940"	[proprietary, fiscal 1996 & 1997]
Insert: "1,191,731"	"1,196,993"	[proprietary, fiscal 1996 & 1997]

105. Page C-12, following line 22.

Insert: "c. SB 171 -- Physical Therapy Law Revision
6,000 6,000" [state special, fiscal 1996 & 1997]

106. Page C-13, following line 1.

Insert: "b. SB 311 -- Business Licensing System Plan (Biennial/OTO)
50,000" [General fund, fiscal 1996]

107. Page C-13, line 22.

Strike: " <u>1,800,133</u> "	" <u>1,807,636</u> "	[state special, fiscal 1996 & 1997]
Insert: "1,951,818"	"1,960,185"	[state special, fiscal 1996 & 1997]

108. Page C-14, line 25.

Strike: "265,008"	"270,110"	(state special, fiscal 1996 & 1997)
Insert: "7,000"	"258,008" "7,000"	"263,110"

(general fund & state special, fiscal 1996 & 1997)

109. Page C-15, following line 2.

Insert: "b. SB 242 -- New Board Members
5,192 5,192" [state special, fiscal 1996 & 1997]

110. Page C-15, following line 19.

Insert: "If House Bill No. 68 is not passed and approved, state special revenue in item 4 is decreased by \$97,013 in fiscal year 1996 and by \$96,717 in fiscal year 1997."

111. Page C-15, line 20.

Following: "codes,"

Insert: "and"

112. Page C-15, line 21.

Following: "licensing"

Strike: ", and milk control"

113. Page C-15, following line 21.

Insert: "The amendments made to text in lines 20 and 21 on page C-15 (reference copy) are contingent on passage and approval of House Bill No. 280. If House Bill No. 280 is passed and approved:

- (1) items 3 and 3a are void and subsequent subsections are renumbered;
- (2) item references in the text are adjusted accordingly; and
- (3) the provisions of [section 18(3)] apply.

Item 5b is contingent on passage and approval of Senate Bill No. 311."

114. Page C-15, following line 23.

Insert: "If House Bill No. 68 is not passed and approved, state special revenue in item 10 is decreased by \$151,685 in fiscal year 1996 and by \$152,549 in fiscal year 1997.

Because Senate Bill No. 4 has been passed and approved:

- (1) items 11 and 11a are void and subsequent subsections are renumbered;
- (2) item references in the text are adjusted accordingly; and
- (3) the provisions of [section 18(4)] apply.

Because of de-earmarking by Senate Bill No. 83, item 17 has been reduced by \$7,000 in state special revenue in fiscal year 1996 and by \$7,000 in state special revenue in fiscal year 1997 and general fund amounts have been increased by the same amounts. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 17 are reduced by \$7,000 in fiscal year 1996 and by \$7,000 in fiscal year 1997 and the state special revenue amounts are increased by the same amounts.

Item 17b is contingent on passage and approval of Senate Bill No. 242."

115. Page D-1, line 4.

Strike: "484,698" "244,920" "485,656" "244,021"

(general fund & state special, fiscal 1996 & 1997)

Insert: "1,675,211" "0" "1,675,079" "0"

116. Page D-1, line 6.

Strike: "505,000" "505,000" (state special, fiscal 1996 & 1997)

Insert: "505,000" "505,000" (general fund, fiscal 1996 & 1997)

117. Page D-2, following line 5.

Insert: "Because of de-earmarking by Senate Bill No. 83, item 1 has been reduced by \$54,407 in state special revenue in fiscal year 1996 and by \$54,598 in state special revenue in fiscal year 1997 and general fund amounts have been increased by the same amounts. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 1 are reduced by \$54,407 in fiscal year 1996 and by \$54,598 in fiscal year 1997 and the state special revenue amounts are increased by the same amounts."

Because of elimination of the statutory appropriation by Senate Bill No. 83, item 1 has been increased by \$945,593 in general fund in fiscal year 1996 and by \$945,402 in general fund in fiscal year 1997. If Senate Bill No. 83 is not passed and approved in a form that eliminates the statutory appropriation, then the general fund amounts in item 1 are reduced by \$945,593 in fiscal year 1996 and by \$945,402 in fiscal year 1997.

Because of de-earmarking by Senate Bill No. 83, item 1 has been reduced by \$190,513 in state special revenue in fiscal year 1996 and by \$189,423 in state special revenue in fiscal year 1997 and general fund amounts have been increased by the same amounts. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 1 are reduced by \$190,513 in fiscal year 1996 and by \$189,423 in fiscal year 1997 and the state special revenue amounts are increased by the same amounts.

Because of de-earmarking by Senate Bill No. 83, item 1a has been reduced by \$505,000 in state special revenue in fiscal year 1996 and by \$505,000 in state special revenue in fiscal year 1997 and general fund amounts have been increased by the same amounts. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 1a are reduced by \$505,000 in fiscal year 1996 and by \$505,000 in fiscal year 1997 and the state special revenue amounts are increased by the same amounts."

118. Page D-2, following line 11.

Insert: "If Senate Bill No. 361 is passed and approved:

(1) item 1 is void; and

(2) the provisions of [section 18(1)] apply."

It is the intent of the legislature that the school bus safety services, formerly provided by the office of public instruction, be provided by the highway traffic safety division during the 1997 biennium."

119. Page D-2, line 14.

Strike: "1,504,213" (General Fund)

Insert: "1,530,713" (General Fund)

120. Page D-2, line 18.

Strike: "151,728" "151,728" (general fund, fiscal years 1996 and 1997)

Insert: "111,876" "111,733" (general fund, fiscal years 1996 and 1997)

121. Page D-2, line 20.

Strike: "625,082" "627,315" (proprietary revenue)

Insert: "729,195" "766,342" (proprietary revenue)

122. Page D-3, following line 7.

Insert: "c. HB 345 -- DUI Equipment (Restricted)

18,750 25,000" [FY96 and FY97 general fund]

123. Page D-3, line 9.

Strike: "403,294" "389,672" [state special, fiscal 1996 & 1997]

Insert: "378,345" "365,050" [state special, fiscal 1996 & 1997]

124. Page D-4, line 2.

Strike: "1,024,073" "1,032,737" (general fund, fiscal 1996 & 1997)

Insert: "1,074,073" "1,082,737" (general fund, fiscal 1996 & 1997)

125. Page D-4, following line 4.

Insert: "b. HB 551 -- DNA Testing (Restricted/Biennial)

150,000" [FY96 general fund] "150,000" (FY 97 general fund)

126. Page D-4, following line 17.

Strike: line 18 in its entirety.

Insert: "If House Bill No. 311 is not passed and approved, general fund money in item 1 must be decreased by \$26,500 in fiscal year 1996."

127. Page D-4, following line 21.

Insert: "Item 5c is contingent on passage and approval of House Bill No. 345."

If House Bill No. 68 is not passed and approved, state special revenue in item 6 is increased by \$24,949 in fiscal year 1996 and by \$24,622 in fiscal year 1997."

128. Page D-5, following line 3.

Insert: "Because of elimination of the statutory appropriation by Senate Bill No. 83, item 12 has been increased by \$50,000 in general fund money in fiscal year 1996 and by \$50,000 in general fund money in fiscal year 1997. If Senate Bill No. 83 is not passed and approved in a form that eliminates the statutory appropriation, then the general fund amounts in item 1 are reduced by \$50,000 in fiscal year 1996 and by \$50,000 in fiscal year 1997."

129. Page D-6, line 2.

Following: "\$251,138 in general"

Strike: "funds"

Insert: "fund money"

Strike: "of"

Insert: "in"

130. Page D-6, following line 13.

Insert: "Item 2a includes \$20,000 for transfers from the department of state lands. The Montana state library commission may transfer appropriation authority between the state special revenue fund and the federal special revenue fund to correspond with the appropriation authority transferred from the department of state lands as long as the totals are not exceeded."

131. Page D-7, line 15.

Strike: "3,087,603" "115,956" "52,290" "3,099,460" "116,751" "52,578"

(General Fund, State Special, Proprietary - FY96 and FY97)

Insert: "2,126,863" "52,290" "2,142,409" "52,578"

(General Fund, Proprietary - FY96 and FY97)

132. Page D-7, line 17.

Strike: "120,556" "14,476" "1,567"

Insert: "79,127" "1,781"

(General Fund, State Special, Federal Special - FY96)

133. Page D-7, line 20.

Strike: "37,156,853" "38,186,410" General Fund FY96 and FY97
Insert: "37,178,553" "38,187,410" General Fund FY96 and FY97

134. Page D-7, following line 20.

Insert: "a. HB 357 -- Commission on Sentencing (Restricted)
97,869 general fund fiscal 1996
99,368" general fund fiscal 1997

"b. Swan River Correctional Training Center Security Staff
225,666 249,334" [general fund FY 96 and FY 97]

135. Page D-7, line 22.

Strike: "36,144,453" "36,680,132" General Fund FY96 and FY97
Insert: "39,038,919" "39,565,930" General Fund FY96 and FY97

136. Page D-7, following line 22.

Insert: "a. SB 223 -- Managed Care Authority
20,773,720" [state special revenue FY97]

137. Page D-8, following line 1.

Insert: "6. Juvenile Corrections (23)

11,070,726	355,816	301,739	11,728,281	11,175,475	357,818	303,520	11,836,813
a.	Sex Offender Programs/Secure Care Female Offenders (Restricted)						
	400,000	400,000	400,000	400,000			
b.	Pine Hills School Maintenance (Biennial/Restricted)						
	58,000	58,000					
c.	Pine Hills Ranch (Biennial/Restricted)						
	25,000	25,000					
d.	Juvenile Corrections Provider Rate Increase						
	61,801	671	62,472	129,362	1,402		130,764"

138. Page D-8, following line 8.

Insert: "If House Bill No. 214 is not passed and approved, item 2 is decreased by \$21,700 in general fund money in fiscal year 1996 and \$1,000 in general fund money in fiscal year 1997.

Funds in item 2a are contingent on passage and approval of House Bill No. 357."

139. Page D-8, lines 9 and 10.

Strike: lines 9 and 10 in their entirety

140. Page D-8, following line 10.

Insert: "Funds in item 3a are contingent on passage and approval of Senate Bill No. 223."

141. Page D-8, following line 12.

Insert: "Item 6, the text related to item 6, and the amendments made to general fund, state special revenue, and federal special revenue amounts in items 1 and 1a are contingent on passage and approval of Senate Bill No. 345.

If Senate Bill No. 345 is passed and approved:

(1) items 3, 4, and 5 are void;

(2) lines 9 through 12 and lines 15 through 21 on page D-8 (reference copy) are void;

(3) references in text are adjusted accordingly; and

(4) the provisions of [section 17] apply."

142. Page D-8, following line 21.

Insert: "The legislature has no evidence that the Montana youth alternatives program funded in item 6 is more effective in treating juvenile offenders than the Mountain View school program.

Funds in item 6a must be spent on secure care for female offenders and treatment programs for sexual offenders. The department may not transfer funds in item 6a to other uses or to other programs or departments. The department shall provide to the 55th legislature the following information about expenditures funded from item 6a: the number of children served, the average cost per child, services provided, the treatment outcomes, and the current placement of children served.

Funds in item 6b may not be used for any purpose other than maintenance and repair of Pine Hills school. The department must obtain the approval of the architecture and engineering division of the department of administration before proceeding with repairs funded from item 6b.

Funds in item 6c may be used only for a vocational agricultural program at Pine Hills school."

143. Page E-1, line 4.

Strike: "2,892,760" "592,021" "2,266,743" "592,909"
(general fund & state special, fiscal 1996 & 1997)

Insert: "3,092,760" "422,021" "2,466,743" "457,909"
(general fund & state special, fiscal 1996 & 1997)

144. Page E-1, line 6.

Strike: "4,680,108" "4,344,719"

Insert: "4,390,776" "4,011,988"

145. Page E-1, line 23.

Strike: "6,691,834" "3,908,166" "6,791,834" "3,908,166"

(general fund & state special, fiscal 1996 & 1997)

Insert: "10,502,900" "0" "10,602,900" "0"

146. Page E-2, line 10.

Strike: "500,000" "500,000"

(state special, fiscal 1996 & 1997)

Insert: "500,000" "500,000"

(general fund, fiscal 1996 & 1997)

147. Page E-3, line 2.

Strike: "5,931,307"

Insert: "0"

148. Page E-3, line 8.

Strike: "245,006,000"

(general fund, fiscal 1996)

Insert: "412,683,000" "414,435,000"

(general fund, fiscal 1996 & 1997)

149. Page E-3, following line 10.

Insert: "u. School Districts Audits

147,992 153,912"

(general fund, fiscal 1996 & 1997)

150. Page E-3, following line 24.

Insert: "Because of de-earmarking by Senate Bill No. 83, item 1 has been reduced by \$200,000 in state special revenue in fiscal year 1996 and by \$200,000 in state special revenue in fiscal year 1997 and general fund amounts have been increased by the same amounts. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 1 are reduced by \$200,000 in fiscal year 1996 and by \$200,000 in fiscal year 1997 and the state special revenue amounts are increased by the same amounts.

If House Bill No. 561 is not passed and approved, the state special revenue in item 1 is reduced by \$30,000 in fiscal year 1996 and \$65,000 in fiscal year 1997."

151. Page E-4, following line 2.

Insert: "Because of de-earmarking by Senate Bill No. 83, item 2c has been reduced by \$3,908,166 in state special revenue in fiscal year 1996 and by \$3,908,166 in state special revenue in fiscal year 1997 and general fund amounts have been increased by the same amounts. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 2c are reduced by \$3,908,166 in fiscal year 1996 and by \$3,908,166 in fiscal year 1997 and the state special revenue amounts are increased by the same amounts.

Because of de-earmarking by Senate Bill No. 83, item 2i has been reduced by \$500,000 in state special revenue in fiscal year 1996 and by \$500,000 in state special revenue in fiscal year 1997 and general fund amounts have been increased by the same amounts. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 2i are reduced by \$500,000 in fiscal year 1996 and by \$500,000 in fiscal year 1997 and the state special revenue amounts are increased by the same amounts.

Item 2s has been increased by \$1,752,000 in general fund money in fiscal year 1997. If House Bill No. 479 is not passed and approved, general fund money in item 2s is reduced by \$1,752,000 in fiscal year 1997.

Because of de-earmarking and elimination of the statutory appropriation by Senate Bill No. 83, item 2s has been increased by \$290,180,000 in general fund money in fiscal year 1996 and by \$290,180,000 in general fund money in fiscal year 1997. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue and eliminates the statutory appropriation, then the general fund amount in item 2s is reduced by \$290,180,000 in general fund money in fiscal year 1996 and by \$290,180,000 in general fund money in fiscal year 1997.

Because of de-earmarking and elimination of the statutory appropriation by Senate Bill No. 83, item 2u has been increased by \$147,992 in general fund money in fiscal year 1996 and by \$153,912 in general fund money in fiscal year 1997. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue and eliminates the statutory appropriation, then the general fund amounts in item 2u are reduced by \$149,992 in fiscal year 1996 and by \$153,912 in fiscal year 1997."

152. Page E-4, following line 9.

Insert: "Funds appropriated to the office of public instruction for the 1997 biennium may not be expended for purposes of the goals "2000" program.

153. Page E-4, line 16.

Strike: "81,990" "82,227"

(state special, fiscal 1996 & 1997)

Insert: "161,990" "162,227"

(state special, fiscal 1996 & 1997)

154. Page E-4, following line 21.

Insert: "Because of elimination of the statutory appropriation by Senate Bill No. 83, item 1 has been increased by \$80,000 in state special revenue in fiscal year 1996 and by \$80,000 in state special revenue in fiscal year 1997. If Senate Bill No. 83 is not passed and approved in a form that eliminates the statutory appropriation, then the state special revenue amounts in item 1 are reduced by \$80,000 in fiscal year 1996 and by \$80,000 in fiscal year 1997."

155. Page E-5, line 7.

Strike: "1,454,364" "357,688" "1,440,683" "357,529" [GF and SSR]

Insert: "1,529,364" "282,688" "1,515,683" "282,529" [GF and SSR]

156. Page E-5, line 23.

Strike: "83,179,688" "84,089,980" "84,887,696" "88,694,797"

Insert: "88,150,598" "97,388,169" "91,474,578" "101,827,539"

157. Page E-6, line 17.

Strike: "and \$1,024,000 in fiscal year 1997"

158. Page E-6, lines 19 and 20.

Strike: "and \$1,024,000 in fiscal year 1997"

159. Page E-6, line 21.

Strike: "and \$1,024,000 in fiscal year 1997"

160. Page E-6, line 24.

Strike: "\$13,497,000"

Insert: "\$14,089,000"

161. Page E-6, line 25.

Strike: "\$13,497,000"

Insert: "\$14,089,000"

162. Page E-7, line 2.

Strike: "\$13,497,000"

Insert: "\$14,089,000"

163. Page E-7, line 10.

Following: line 9

Insert: "If Senate Bill No. 412 is not passed and approved, in item 1 general fund money is increased by \$592,000 and state special revenue is decreased by a like amount in fiscal year 1996."

164. Page E-7, lines 10 through 12.

Strike: lines 10 through 12 in their entirety

Insert: "It is the intent of the legislature that the Montana university system student FTE at the six units and colleges of technology be comprised of at least 78% qualified resident students. Not more than 22% of student FTE may be qualified nonresident students."

165. Page E-10, line 15.

Strike: "STATE FUNDING"

Insert: "SECTION 15"

166. Page E-10, following line 19.

Insert: "NEW SECTION. **Section 16. Appropriations related to reorganization -- natural resources.** Contingent on passage and approval of Senate Bill No. 234, the following money is appropriated for the respective years:

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)

1.	Centralized Services (21)	656,250	506,920	19,937	1,183,107	692,558	504,765	14,703	1,212,026
	a. Legislative Audit (Restricted/Biennial)	51,233			51,233				
	b. Missouri River Lawsuit (Restricted/Biennial)	15,000			15,000				
	c. NMFS Lawsuit (Restricted/Biennial)	25,000			25,000				
2.	Oil and Gas Conservation (22)	832,909			832,909	835,657			835,657
	a. Underground Injection Control (Restricted)	225,000			225,000	225,000			225,000
3.	Conservation and Resource Development Division (23)	113,023	1,257,273	72,400	1,442,696	113,023	1,262,559	72,400	1,447,982
4.	Water Resources Division (24)	2,934,229	2,645,339	52,748	5,632,316	2,927,136	2,138,561	52,748	5,118,445
	a. Weed Control (Restricted)	475			475	475			475
5.	Reserved Water Rights Compact Commission (25)	218,234	287,141		505,375	218,234	281,800		500,034
6.	Central Management Program (01)								

1,487,808	133,183	120,000	504,902	2,245,893	1,565,909	129,993	120,000	575,329	2,391,231
a.	Legislative Audit (Restricted/Biennial)								
47,381				47,381					
7.	Land Administration Program (04)								
948,848	553,614			1,502,462	939,677	553,838	1,493,515		
a.	Weed Control (Restricted)								
15,000			15,000	15,000					15,000
b.	Land Exchange With Crow Tribe								
	100,000			100,000			100,000	100,000	
8.	Forestry Program (35)								
6,466,441	3,683,574	876,873	11,026,888		6,319,502	3,434,708	753,288	10,507,498	
a.	Federal Fire Reimbursement (Restricted)								
	100,000			100,000			100,000	100,000	
b.	Community Forestry FTE (OTO)								
	87,375			87,375			87,652	87,652	
c.	HB 201 -- Additional Timber Sales								
	562,368			562,368	545,076		545,076		
d.	Weed Control (Restricted)								
862	2,760			3,622	862	2,760	3,622		

The department is authorized to spend the lawsuit appropriations for either lawsuit.

Up to \$50,000 each year of funds received under the provisions of 85-1-514(4) are appropriated to the department for the purpose of performing duties required under 85-1-514.

Up to \$20,000 each year of fines collected under the provisions of Title 85, chapter 2, and deposited in the water right appropriation account in accordance with 85-2-318 are appropriated to the department to carry out the enforcement functions required under 85-2-114.

Up to \$20,000 each year of funds received from the bonds required by 37-43-306 are appropriated to the department for the purpose of performing remedial action on water wells, providing compensation for damages caused by water well violations, or paying administration costs incurred by the board of water well contractors.

During the 1997 biennium, up to \$550,000 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 or to service the Broadwater hydropower bond debt if revenue deposited in the debt service account is insufficient for this purpose.

During the 1997 biennium, up to \$20,000 of interest earned on the Broadwater users account is appropriated to the department for the purpose of repair, improvement or rehabilitation of the Broadwater-Missouri diversion project.

Up to \$150,000 each year of funds received in accordance with 85-3-213 are appropriated to the department for the purpose of carrying out the review and administration of weather modification applications, permits, and licenses.

During the 1997 biennium, up to \$1 million of funds received by the department from arbitration, litigation awards, or settlements, including funds from the escrow account currently established in an escrow agreement among Voith hydro, inc., the department, and norwest bank, Helena, pursuant to agreement 1189.1 Broadwater power project, are authorized to be spent to pay costs, including the bond debt associated with the Broadwater power project.

During the 1997 biennium, up to \$50,000 of state special revenue funds received as lease payments for properties associated with state water projects is appropriated to the department for the purpose of administering the state water project leased properties program.

The department is appropriated up to \$700,000 per year from the account established in 76-14-112 for rangeland loans during the 1997 biennium.

All funds deposited in the state special revenue account established in 76-15-530 are appropriated to the department for distribution as grants to conservation districts in an amount of up to \$100,000 per year for the 1997 biennium.

All funds held in the state special revenue account in accordance with 76-16-106(2) are appropriated to the department for administration of grazing district activities in an amount of up to \$15,000 per year for the 1997 biennium.

The department is appropriated up to \$400,000 over the 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.

The board of oil and gas conservation is appropriated \$110,000 of federal revenue funds each fiscal year of the 1997 biennium, contingent upon receiving federal funds from the environmental protection agency for the underground injection control program.

The board of oil and gas regulation is appropriated from the oil and gas ERA account \$56,336 in fiscal year 1996 and \$56,541 in fiscal year 1997 in the event that primacy is achieved for the underground injection control program. If primacy is achieved, the board of oil and gas regulation is authorized to request funding for the personal services costs of an underground injection control program manager as a present law adjustment in the 1999 biennium.

Federal fire reimbursement funds are those funds received for expenses incurred from loaning department personnel to federal agencies to assist in fire suppression activities. Only those federal funds received as reimbursement of expenses credited against the department's state forestry operational budget are considered federal fire reimbursement funds. All other federal funds received must be deposited into the general fund. The department shall report federal fire reimbursement expenditures on state accounting records, and the records must be separate from current level operations.

Because of elimination of the recreational access statutory appropriation by Senate Bill No. 83, item 7 has been increased by 1 FTE and \$60,614 in state special revenue in fiscal year 1996 and by \$60,838 in state special revenue in fiscal year 1997. If Senate Bill No. 83 is not passed and approved in a form that eliminates the statutory appropriation, then the state special revenue amounts in item 7 are reduced by \$60,614 in fiscal year 1996 and by \$60,838 in fiscal year 1997.

Item 8 includes reductions of 9.08 FTE and \$85,258 in general fund money and \$215,134 in state special revenue money in fiscal year 1997 to implement the FTE and personal services savings due to the reorganization of the natural resource agencies, contingent on passage and approval of Senate Bill No. 234. The executive branch shall allocate these reductions among programs in the newly created departments of environmental quality and natural resources and conservation. If Senate Bill No. 234 is not passed and approved, \$85,258 in general fund money and \$215,134 in state special revenue money for 9.08 FTE are appropriated to item 8 in fiscal year 1997.

Item 8c is contingent on passage and approval of House Bill No. 201.

DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)

1.	Director's Office (01)					
	100,000	176,834	276,834	100,000	177,710	277,710
2.	Central Services (02)					
	1,751,788	986,098	2,737,886	1,781,012	982,783	2,763,795
a.	Legislative Audit (Restricted/Biennial)					
		51,177	51,177			
3.	Air Quality (03)					

358,352	2,004,939	1,074,749	3,438,040	361,544	2,230,339	862,732	3,454,615
a.	Radon Contract (Restricted)						
	25,000		25,000	25,000			25,000
b.	Radon Control (OTO)						
	87,457		87,457	112,457			112,457
4.	Environmental Remediation (04)						
	1,826,567	2,369,023	4,195,590	1,829,081	2,090,750		3,919,831
5.	Water Quality (05)						
	2,675,331	3,269,622	5,944,953	2,697,339	3,239,880		5,937,219
6.	Petroleum Tank Release Compensation Board (11)						
	1,346,851		1,346,851	1,354,393			1,354,393
7.	Waste Management (12)						
	151,997	2,883,491	531,734	3,567,222	155,782	2,972,022	483,244
8.	Centralized Services (21)						
	498,313	22,000	91,715	612,028	577,540	16,500	64,855
9.	Energy Division (26)						
	592,140	495,259	864,275	1,951,674	592,072	456,868	887,688
10.	Central Management Program (01)						
	132,790			132,790	126,647		126,647
11.	Reclamation Program (03)						
	410,825	1,030,626	5,704,938	7,146,389	405,643	1,018,613	5,725,482
a.	State Library Transfer						
	5,000	15,000		20,000	5,000	15,000	20,000
b.	Hard Rock (Biennial)						
	50,000			50,000			
c.	Bond Forfeitures (Biennial)						
	100,000			100,000			
d.	Environmental Analysis (Biennial)						
	550,000			550,000			
e.	Weed Control (Restricted)						
	220	174		394	220	174	394

Funds approved in item 3a may be used only to contract with the Montana bureau of mines and geology for radon in water testing and GIS mapping.

Included in the environmental remediation division funding is \$446,016 in fiscal year 1996 and \$454,576 in fiscal year 1997 of federal funds and \$94,583 of state special revenue funds each fiscal year for leaking underground storage tank activities. Sufficient authority is available for \$100,000 in consultant and professional services each fiscal year of the 1997 biennium. The department is appropriated up to \$847,737 in fiscal year 1996 and \$846,866 in fiscal year 1997 of additional federal revenue for leaking underground storage tank consultant and professional services if the revenue becomes available.

Included in the water quality division funding is \$721,963 in fiscal year 1996 and \$724,835 in fiscal year 1997 of federal nonpoint source pollution prevention funds (NPS funds). The department is appropriated up to \$3 million of additional NPS funds during the 1997 biennium for the purpose of contracting with conservation districts if the funds become available.

Included in the water quality division funding is sufficient authority to contract \$664,755 each fiscal year with nonprofit entities for water quality management activities. At least 60% of this annual amount must be contracted to conservation districts. No more than 10% of this annual amount may be spent on studies.

Included in the air quality division funding is authority to add no more than 5.0 FTE in fiscal year 1996 and fiscal year 1997 to be funded with state special revenue funds. At least 3.0 FTE of the additional 5.0 FTE will perform permitting activities each year of the biennium.

Contingent on passage and approval of a bill to statutorily eliminate the junk vehicle program, item 7 is reduced by \$1,073,688 in state special revenue in fiscal year 1996 and by \$1,088,584 in state special revenue in fiscal year 1997. Contingent on passage and approval of [this act], all fund balances remaining in the junk vehicle disposal state special revenue account as of July 1, 1995, minus any outstanding obligations, must be deposited in the general fund.

Included in the centralized services program funding is \$38,500 of indirect funds from MFSA/MEPA fees. If MFSA/MEPA activities generate more than \$38,500 of indirect funds over the biennium, the additional indirect funds must be deposited in the general fund.

The department may transfer appropriation authority in item 11a between the state special revenue fund and the federal special revenue fund as long as the totals are not exceeded.

NEW SECTION. Section 17. Appropriations related to reorganization -- human services. Contingent on passage and approval of Senate Bill No. 345, the following money is appropriated for the respective years:

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)

1.	Family Assistance (01)						
	3,661,702	137,500	23,333,569	27,132,771	4,340,309	70,000	24,093,494
	a.	JOBS Benefits					
	100,000	235,119	604,593	939,712	100,000	235,119	604,593
	b.	AFDC Benefits					
	14,214,373	1,389,581	35,981,460	51,585,414	14,018,403	2,535,905	36,893,510
2.	Eligibility Determination Program (03)						
	2,736,364	2,833,040		5,569,404	2,766,831	2,863,977	
3.	Director's Office (04)						
	219,993	68,964	337,985	626,942	220,969	69,269	339,483
4.	Child Support Enforcement (05)						
	782,273	2,396,525	6,242,092	9,420,890	1,013,035	2,408,457	6,717,324
5.	State-Assumed County Administration (06)						
	3,349,458		3,430,542	6,780,000	3,405,485		3,486,910
	a.	County Pilot Project (Restricted/OTO)					
	70,000			70,000	70,000		
6.	Medical Assistance (07)						
	83,702,550	9,228,629	253,018,859	345,950,038	91,394,394	7,428,629	265,118,544
	a.	Contract/Develop RBRV's System (Biennial)					

	50,000	50,000	100,000				
b.	Pediatric Dental Consultant/Orthodontia Consultant						
500	500	1,000	500	500		1,000	
c.	Local Health Care Providers (Biennial)						
	1,300,000	1,300,000					
d.	Hospital Rate Increase						
299,622	690,538	990,160	573,624	1,276,776		1,850,400	
e.	Nursing Home Rate Increase						
957,524	2,206,796	3,164,320	1,833,678	4,081,412		5,915,090	
f.	Dental Rate Increase -- Children's Services (Restricted)						
257,304	593,006	850,310	287,952	640,926		928,878	
7.	TDD Program (08)						
	676,058	676,058	734,716			734,716	
8.	Operations and Technology Division (09)						
4,566,038	1,517,572	7,822,164	13,905,774	4,194,720	1,487,311	7,399,011	13,081,042
a.	Legislative Audit (Restricted/Biennial)						
84,007	5,432	91,610	181,049				
b.	Welfare Fraud Transfer						
100,000	300,000	400,000	100,000	300,000		400,000	
c.	HB 511 -- Health Care Authority						
174,168	124,167	298,335	22,227	22,227		44,454	
9.	Vocational Rehabilitation Program (10)						
2,379,870	192,087	8,927,243	11,499,200	2,457,621	192,087	9,076,037	11,725,745
10.	Disability Determination Program (11)						
	3,227,187	3,227,187		3,319,142		3,319,142	
11.	Visual Services Program (13)						
332,916	1,169,434	1,502,350	338,050	1,184,463		1,522,513	
12.	Developmental Disabilities Program (14)						
18,583,975	25,142,813	43,726,788	18,972,013	25,430,452		44,402,465	
a.	Personal Care in Group Homes						
	2,315,900	2,315,900		2,299,475		2,299,475	
b.	Increased Federal Authority						
	1,000,000	1,000,000		1,000,000		1,000,000	
c.	Provider Rate Increase						
750,858	431,908	1,182,766	1,527,488	873,960		2,401,448	
13.	Developmental Disabilities Advisory Council (15)						
	420,475	420,475		420,382		420,382	
14.	Management Support Services Division (21)						
1,741,630	15,000	375,892	2,132,522	2,647,562	15,000	1,071,719	3,734,281

a.	Legislative Audit (Restricted/Biennial)							
91,212	15,042		106,254					
b.	CAPS Development (OTO)							
627,680	1,883,041		2,510,721					
15.	Regional Administration (22)							
6,828,793	1,017,077	3,271,080	11,116,950	6,859,373	1,017,077	3,286,416		11,162,866
a.	Protective Services Workers (Restricted)							
213,386	122,761		336,147	332,988		191,568		524,556
b.	SB 55 -- County Administrative Costs							
307,272	63,382		370,654	307,272		63,382		370,654
16.	Program Management Division (25)							
13,909,879	1,811,649	14,330,305	30,051,833	14,467,905	1,812,761	14,465,871		30,746,537
a.	Crisis Nursery Project (OTO)							
	200,000		200,000		200,000			200,000
b.	Family Preservation and Support (Biennial)							
	997,843		997,843					
c.	Partnership Project							
150,000	2,000,000		2,150,000	150,000	2,000,000			2,150,000
d.	Foster Care Provider Rate Increase							
119,753	12,167	49,435	181,355	250,667	24,516	103,235		378,418
e.	At-Risk Child Care (Restricted)							
383,260	915,928		1,299,188	389,756		909,432		1,299,188
f.	W.K. Kellogg Grant -- Matching Funds (Biennial)							
	240,377		240,377					
17.	Central Office (31)							
1,024,572	115,956		1,140,528	1,021,057	116,751			1,137,808
a.	Legislative Audit (Restricted/Biennial)							
71,924	12,695	1,567	86,186					
18.	Mental Health (33)							
38,997,947	147,752	1,792,415	40,938,114	39,524,499	147,759	1,796,062		41,468,320
a.	SB 223 -- Managed Care Authority							
				20,773,720			20,773,720	
19.	Chemical Dependency (34)							
	2,565,304	3,376,970	5,942,274	2,591,941	3,379,695			5,971,636
20.	Special Services (35)							
15,979,191	2,370,550	1,311,506	19,661,247	15,313,669	2,271,493	1,326,617		18,911,779
21.	Director's Office (41)							
23,283		346,272	369,555	23,284		348,019		371,303
22.	Central Services (42)							

		484,437	484,437		489,644	489,644
a.	Legislative Audit (Restricted/Biennial)	18,161	18,161			
23.	Health Services (46)					
	1,513,702	739,811	1,460,183	3,713,696	1,470,652	743,687
					1,374,620	3,588,959
a.	Certificate of Need (Biennial)					
	92,246		92,246			
b.	Local Health Care Providers (Restricted/Biennial)					
	300,000	300,000	600,000			
c.	Tumor Registry					
	138,342		138,342		120,249	120,249
24.	Family/Maternal and Child Health Bureau (47)					
	620,822	24,974,896	25,595,718	620,241	26,035,092	26,655,333
a.	MIAMI (Restricted)					
	414,000		414,000	414,000		414,000
b.	SB 292 -- Right to Know Information					
	37,134		37,134	36,334		36,334
25.	Preventive Health Bureau (48)					
	110,000	4,475,659	4,585,659	112,000	4,601,344	4,713,344
a.	Communicable Disease Emergency Fund (Restricted/Biennial)					
	50,000		50,000			
26.	Health Facilities Division (49)					
	682,456	1,873,484	2,555,940	687,795	1,885,380	2,573,175

The legislature intends that expenditures for all provider rate increases approved by the legislature be limited to the dollar amounts appropriated rather than the percentage increase on which the original estimates may have been based. The department will be in compliance with this provision if:

(1) it estimates total cost for each medicaid service category in June prior to the beginning of each fiscal year of the 1997 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 AFDC payment level for the 1997 biennium must be established at no less than 40.5% of the federal poverty index.

The department shall require that JOBS participants who leave the program because of employment be tracked up to 1 year after their termination with the JOBS program as a condition of letting JOBS contracts. Exemptions from this requirement include JOBS participants who are no longer Montana residents or JOBS participants who cannot be reached despite good faith efforts. The department shall report to the 55th legislature regarding the employment and earning status of former JOBS participants served during the 1997 biennium.

Contingent on passage and approval of Senate Bill No. 209, the family assistance program shall notify the regional administration that children in a household are at risk when that household receives a sanction that includes reduction of the adult portion of the AFDC grant.

Funds in item 1a must be used for a teen parent program. The department may use general fund money in item 1a for a teen parent program for teen parents who are not AFDC eligible and for teen parents who are AFDC eligible but younger than 15 years of age.

The department is authorized to retain 7.5% of the federal community services block grant and pass through the remaining 92.5% to the human resource development councils (HRDCs). If during fiscal year 1996 or fiscal year 1997 the block grant falls below the federal fiscal year 1990 grant level, the department shall retain only 5% of the grant amount and pass through the remaining 95% to the HRDCs.

The state share of AFDC-related support collections and all AFDC and non-AFDC federal incentive payments and program-collected fees must be deposited in the state special revenue account from which the state share of the administrative and operational costs of the child support enforcement program must be paid. The department shall transfer to the general fund from the child support enforcement account any cash balance in excess of \$350,000.

The department is appropriated funds for a pilot project in Deer Lodge County. The pilot project may include work, job training, subsistence payments, and preventive health programs for low-income people. The use of appropriated funds in item 5a is contingent on Deer Lodge County levying 12 mills for its poor fund for public assistance, protective services, and other benefits for low-income people.

The department shall implement 53-6-101(10) if medicaid expenditures exceed appropriations in [this act] in either year of the biennium.

The department shall perform a statistically valid survey of dentists to determine usual and customary charges for children's dental services during fiscal year 1996. The department shall compute the 1999 biennium cost of establishing medicaid reimbursement for children's dental services at 80% of usual and customary charges based on the survey results. The executive budget must publish by fiscal year the 1999 biennium cost to fund medicaid reimbursement for children's dental services at 80% of survey rates.

The legislature intends that \$70,653,143 of the amount in fiscal year 1996 and \$77,127,105 of the amount in fiscal year 1997 in item 6 are appropriated for hospital medicaid benefits.

Because of de-earmarking by Senate Bill No. 83, item 6 has been reduced by \$6,611,179 in state special revenue in fiscal year 1996 and by \$6,665,040 in state special revenue in fiscal year 1997 and general fund amounts have been increased by the same amounts. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 6 are reduced by \$6,611,179 in fiscal year 1996 and by \$6,665,040 in fiscal year 1997 and the state special revenue amounts are increased by the same amounts.

Funds in item 6b must be used to contract for orthodontia consultation and pediatric dental consultation for medicaid dental claims, medicaid policy development, and representation of the department in fair hearings.

The department may use funds in items 6d and 6e to increase rates paid for medicaid services purchased from hospitals and nursing homes. If hospital or medicaid providers sue the department to obtain additional increases in medicaid rates, the department may use the funds to defend the state against the law suit. In the event the defense is unsuccessful, the department may reallocate funds from other appropriations to fund nursing home and hospital rate increases.

Funds in item 6f may be used only for rate increases for children's dental services. Funds in item 6f may not be transferred to other uses in the department or to another department.

If Senate Bill No. 236 is passed and approved and if the department collects estate recoveries and other savings because of Senate Bill No. 236 in excess of \$600,000 in fiscal year 1996 or \$600,000 in fiscal year 1997, up to \$1 million of general fund money and matching federal funds of those excess savings are appropriated each year for independent living and community-based medicaid services.

Item 8 includes efficiencies and savings of 25 FTE, \$412,500 in general fund money, and \$412,500 in federal special revenue in fiscal year 1997 based on passage and approval of Senate Bill No. 345, which reorganizes human services and public health agencies. The executive branch can allocate these reductions among programs in the department of public health and human services. If Senate Bill No.

345 is not passed and approved, the appropriation in item 8 is increased by 25 FTE, \$412,500 in general fund money, and \$412,500 in federal special revenue in fiscal year 1997.

If Senate Bill No. 345 is passed and approved, the department shall solicit proposals to establish a local structure to administer and coordinate human services programs. To the extent feasible and permitted by federal law, the proposal must include administration of all of the programs transferred to the department of public health and human services. The department shall accept one or more proposals as a demonstration project, with an anticipated beginning date of July 1, 1996. Funding for the demonstration project must be taken from appropriations authorized in [this act]. If Senate Bill No. 345 is passed and approved, the department shall create an advisory committee to assist in the preparation of a report to the 55th legislature on the feasibility of expanding the demonstration proposal to establish local administration and coordination of human services programs. The report must contain a preliminary evaluation of the demonstration project described above.

Funds for item 8b are to fund welfare fraud investigation. The department of justice may hire FTE rather than contract for services if the department certifies to the office of budget and program planning that FTE are more cost-effective than contracted services.

The funds for item 8c are contingent on the passage and approval of House Bill No. 511.

If the department considers contracting for operation of the TEAMS or SEARCHS computer applications on a privately owned and operated mainframe or midrange computer or if the department plans to purchase a midrange computer for the operation of these systems, the department shall submit to the office of budget and program planning and to the legislative finance committee a comparison of the cost of operating the system on the state mainframe computer managed by the department of administration or on a midrange computer owned by the department. The department of administration shall estimate rate changes that would occur because of removal of TEAMS or SEARCHS from the state mainframe. If the office of budget and program planning determines that statewide cost savings are greater than the private contract cost savings or savings because of the purchase of a departmental midrange computer, the department shall operate TEAMS or SEARCHS on the state mainframe computer if continued operation of TEAMS or SEARCHS on the state mainframe does not conflict with federal regulations.

Provider rate increases funded in item 12c must be allocated between general operating inflationary increases and wage increases for the lowest wage, direct-care line workers of developmental disabilities providers. No less than \$375,429 of general fund money and \$215,954 of federal special revenue in fiscal year 1996 and \$758,100 of general fund money and \$433,751 of federal special revenue in fiscal year 1997 must be granted with no specific expense allocation, and the remainder of the rate increase must be allocated to salaries for the lowest-wage, direct-care line workers.

The department may pursue funding of any existing eligible state general-funded services under the federal ICF/MR program if the federal government fails to approve adequate medicaid waiver funding under the home- and community-based waiver program.

It is the intent of the legislature that in fiscal year 1996 and fiscal year 1997, any unexpended portion of the department's general fund appropriation, up to \$500,000 for the biennium, may be awarded by the department for the purposes of providing 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. The department may contract with public or private entities for the administration and provision of these services. These funds may be allocated only to those programs that have established a statewide network of medical providers who have agreed to accept reimbursement at a lower rate than would normally be charged for their services.

The department shall prepare a unified budget for the interagency coordinating council on prevention of child abuse and neglect. The unified budget must identify services funded, expenditures by service in fiscal year 1996, and preliminary amounts budgeted for the 1999 biennium by service and fund type from the department, office of public instruction, board of crime control, and department of labor and industry. A preliminary budget must be presented to the joint oversight committee on children and families, the legislative finance

committee, and the office of budget and program planning by September 1, 1996. The unified budget must be published in the governor's budget request to the 55th legislature.

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 may not be included in the 1999 biennium base budget.

The department shall notify the parents, legal guardians, or caretakers of the children of male and female prisoners in the state of Montana of the state services available to children and families. Services provided by the department and department of corrections and human services must be listed and explained. Notification may be waived if the children of prisoners do not reside in Montana.

Funds in item 14b may not be included in the fiscal year 1996 base budget.

Funds in item 15a may be used only for new social worker positions with duties related to child or elder abuse and neglect. The department shall establish an accounting center and a budget center to track expenditures for and the number of abuse and neglect workers separate from other department FTE. The department shall report abuse and neglect FTE and related expenditures separate from other budget functions in its budget request to the 55th legislature.

Funds in item 15b are contingent on passage and approval of Senate Bill No. 55.

The department shall present a report to the 55th legislature confirming the outcome of the partnership project. The report must include the number of families and children served and the types of services funded and must verify the impact on the growth in the foster care caseload, if any. The report must explicitly identify fiscal year 1996 expenditures by fund type, service, and county location, compared to the estimated expenditures by fund type and service for the 1999 biennium.

Because of de-earmarking by Senate Bill No. 83, item 16 has been reduced by \$35,406 in state special revenue in fiscal year 1996 and by \$34,409 in state special revenue in fiscal year 1997 and general fund amounts have been increased by the same amounts. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 16 are reduced by \$35,406 in fiscal year 1996 and by \$34,409 in fiscal year 1997 and the state special revenue amounts are increased by the same amounts.

Funds in item 16a may not be included in the base budget for the 1999 biennium.

Item 16c is to develop family support services for children at risk of abuse or neglect and for children who have been referred for abuse or neglect and to develop community-based services for children placed in or who are at risk of being placed in juvenile corrections facilities. The development of additional services is contingent on recovery of federal funds through department refinancing initiatives and the collection of contributions from parents of children. Services must be developed within appropriation limitations in [this act], and the department may not expand partnership services so that foster care general fund requirements are greater than appropriations in [this act].

Funds in item 16e may be used only to fund child care benefit costs for families who are at risk of becoming eligible for AFDC. Funds in item 16e may not be used for any other purpose, transferred to any other use in the department, or transferred to another department.

Funds in item 18a are contingent on passage and approval of Senate Bill No. 223.

If the Eastmont human services center does not remain in operation at current capacity, item 20 is decreased by \$22,865 in general fund money in fiscal year 1996 and \$22,944 in general fund money in fiscal year 1997 to fund 1.0 FTE in the Eastmont vocational program.

The department is directed to develop and purchase mental health services for children and adolescents that minimize the necessity of residential placements and that control the expenditures for residential care.

All services under the managing resources Montana (MRM) program must be purchased based on an RFP process that provides for effective services at the lowest possible cost. The department shall develop measures of program effectiveness and require contractors selected under the RFP process to provide the information necessary to determine the effectiveness of services. The department may not contract with any service provider that has been found, through a court of law, to have, through fraud or falsification of documents, attempted to receive public funds to which the provider was not entitled.

Funds in item 23a are contingent on passage and approval of Senate Bill No. 416.

General fund money in item 23b may be used only to contract for assistance to local health care providers in obtaining medicaid reimbursement and to assist communities in implementing local health care services.

Funds in item 23c are appropriated with the requirement that the development and operation of the tumor registry must be coordinated with all other medical data bases operated by the state so that the sharing of information is facilitated and the duplication of effort is reduced.

Item 24b is contingent on passage and approval of Senate Bill No. 292.

During the 1997 biennium, the department shall:

- (1) by July 1, 1996, develop and implement a consolidated contract for all health care grants;
- (2) by October 1, 1995, revise and update the maternal and child health (MCH) rules to reflect the current block grant legislation with the amendments to the Federal Omnibus Budget Reconciliation Act of 1989. The rules must address the local match requirement. The department shall also establish a core set of MCH services. The department shall ensure that MCH block grant funds are not used for noncore services unless each core service is ensured or unless the entity receiving the grant has demonstrated through a formal needs assessment process that the core service not being provided is not needed. The rules must address medicaid billing and reimbursement and must contain a provision that all MCH block grant money be spent on MCH services and that it not be used to supplant local funds.
- (3) Explore all opportunities for maximizing medicaid revenue, including requiring local health units to bill medicaid for reimbursable services and using available general fund and state special revenue appropriations to match medicaid funds for state-level activities. If necessary, the department shall assist local health units in maximizing medicaid revenue. By October 1, 1995, department rules must require that MCH block grant funds be provided only if an effective method of maximizing medicaid revenue has been established by the receiving entity; however, this requirement does not apply if an entity has determined and demonstrated that billing medicaid is not cost-effective.
- (4) Use priority setting in the disbursement of MCH block grant funds. By October 1, 1995, rules and formulas for distribution of funds to local entities must be revised to give the opportunity to help those counties, regions, or communities with the least resources, largest proportions of underserved families, and most serious maternal and child health problems, as identified by objective health indicators and community needs assessments. The MIAMI project and other public health programs must be operated in a similar manner.
- (5) By October 1, 1995, require local health agencies to assume more responsibility for outreach and education for services to clients of such related state programs as passport; family support programs; and early periodic screening, diagnosis, and treatment (EPSDT);
- (6) by October 1, 1995, ensure that the majority of local health care agencies bill medicaid for the provision of immunizations and well child visits/EPSDT; and
- (7) on July 1, 1995, and every 6 months thereafter, file status reports with the members of the human services subcommittee on appropriations and with the legislative fiscal analyst regarding the six requirements provided above. At a minimum, the reports must address:

- (a) progress in implementing these requirements;
- (b) the amount of additional medicaid money the department has been able to access and an explanation of how and where that money is being used; and
- (c) an explanation of the progress that the department expects to achieve during the next 6-month and 12-month periods.

NEW SECTION. Section 18. Appropriations related to miscellaneous reorganizations. Contingent on passage and approval of:

(1) Senate Bill No. 361, the following money is appropriated for the respective fiscal years:

DEPARTMENT OF TRANSPORTATION

9. Highway Traffic Safety (36)

250,000	86,000	4,510,578	4,846,578	250,000	85,879	4,512,456	4,848,335

It is the intent of the legislature that the school bus safety services, formerly provided by the office of public instruction, be provided by the highway traffic safety division during the 1997 biennium.

(2) House Bill No. 563, the following money is appropriated for the respective fiscal years:

DEPARTMENT OF ADMINISTRATION

10. Warrant Writing and Bad Debt Management (10)

941,532	941,532	943,676	943,676

a. Legislative Audit (Restricted/Biennial)

27,534	27,534

If House Bill No. 563 is not passed and approved, proprietary revenue in item 10 must be decreased by \$741,278 in fiscal year 1996 and \$744,922 in fiscal year 1997, general fund money must be increased by \$140,843 in fiscal year 1996 and \$141,535 in fiscal year 1997, and state special revenue must be increased by \$600,435 in fiscal year 1996 and \$603,387 in fiscal year 1997.

If House Bill No. 563 is not passed and approved, proprietary revenue in item 10a must be reduced by \$25,483 in fiscal year 1996 and state special revenue must be increased by the same amount.

(3) House Bill No. 280, the following money is appropriated for the respective fiscal years:

DEPARTMENT OF LIVESTOCK

8. Milk Control Bureau (37)

234,908	234,908	236,467	236,467

a. Legislative Audit (Restricted/Biennial)

544	544

(4) Senate Bill No. 4, the following money is appropriated for the respective years:

GOVERNOR'S OFFICE

8. Indian Affairs Coordinator (05)

107,856	107,856	108,209	108,209

A. Legislative Audit (Restricted/Biennial)

400	400

NEW SECTION. Section 19. Adjustments to proprietary appropriations -- HB 576. If House Bill No. 576 Is passed and approved, proprietary funds in the following departments and items in [section 15] are void:

SECRETARY OF STATE

Item 1

Item 1A
OFFICE OF THE STATE AUDITOR
Item 4
DEPARTMENT OF TRANSPORTATION
Item 4
Item 5
Item 7
DEPARTMENT OF REVENUE
Item 3
DEPARTMENT OF ADMINISTRATION
Item 1 97,074 Fiscal 1996 and 97,617 Fiscal 1997
Item 3
Item 3A
Item 4 through Item 4C
Item 5 through Item 5D
Item 6
Item 6A
Item 7
Item 7A through 7C
Item 8
Item 8A
DEPARTMENT OF LABOR AND INDUSTRY
Item 2 159,964 Fiscal 1996 and 164,315 Fiscal 1997
Item 2A
Item 3
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
Item 1
Item 2
DEPARTMENT OF FISH, WILDLIFE, AND PARKS
Item 1
Item 2
Item 6
Item 6D
Item 6E
Item 6F
DEPARTMENT OF STATE LANDS
Item 1
DEPARTMENT OF AGRICULTURE
Item 2

DEPARTMENT OF COMMERCE

Item 4
Item 4A
Item 8
Item 8A
Item 9
Item 9A
Item 12
Item 12A
Item 14
Item 14A
Item 15
Item 15A
Item 16
Item 16A
Item 18
Item 18B
Item 18C

DEPARTMENT OF JUSTICE

Item 2

DEPARTMENT OF CORRECTIONS AND HUMAN SERVICES

Item 2 5,434,128 Fiscal 1996 and 6,252,358 Fiscal 1997

OFFICE OF PUBLIC INSTRUCTION

Item 1

MONTANA UNIVERSITY SYSTEM

Item 1"

April 12, 1995

We recommend that the amendments to House Bill 2 be acceded to by the senate

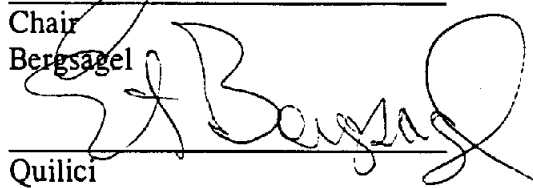
And this FREE Conference Committee report be adopted.

For the House:

Zook



Chair
Bergsagel



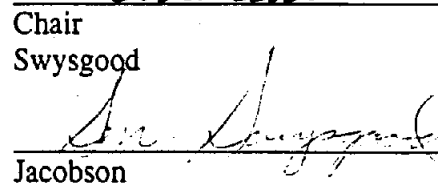
Quilici

For the Senate:

Aklestad



Chair
Swysgood



Jacobson

HOUSE BILL NO. 2

INTRODUCED BY ZOOK

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1997; AND PROVIDING AN EFFECTIVE DATE."

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

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 1995".

NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 1997 biennium, are adopted as legislative intent.

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

NEW SECTION. Section 4. Legislative audit costs. Amounts appropriated to pay audit costs may be transferred between fiscal years. Agencies shall reserve enough cash in each fund and shall, to the maximum extent allowable under federal regulations, charge audit costs to federal funds.

NEW SECTION. Section 5. Technical allocation costs. (1) For agencies with internal cost allocation plans that are funded with proprietary revenue, the budget director shall adjust agency appropriations by amounts that are necessary to increase the budgets for indirect costs that are attributable to pay increases in an agency's indirect cost pool appropriated in the state pay plan bill. Funding for this appropriation consists of general fund money and other funds in an amount proportionate to the funding allocated for budgeting indirect cost assessments in [this act].

(2) FOR THE AGENCY LINE ITEM APPROPRIATIONS FOR LEGISLATIVE AUDIT, THERE IS APPROPRIATED AN INCREASE EQUAL TO THE AMOUNT APPROPRIATED FROM THE LEGISLATIVE AUDITOR'S SPECIAL REVENUE FUND FOR STATE PAY PLAN FUNDING. THE BUDGET DIRECTOR SHALL ALLOCATE THIS APPROPRIATION ON THE SAME BASIS THAT CURRENT LINE ITEMS FOR LEGISLATIVE AUDIT IN AGENCY BUDGETS ARE ALLOCATED IN [THIS ACT].

NEW SECTION. Section 6. 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 1999 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any appropriation that appears as a separate line item in [this act].

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

NEW SECTION. Section 8. Personal services funding -- 1999 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 1999 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 for each fiscal year must be shown for each control variable in the budget request for the 1999 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

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

NEW SECTION. SECTION 9. PERSONAL SERVICES -- WORKERS' COMPENSATION COSTS. APPROPRIATIONS FOR PERSONAL SERVICES IN [THIS ACT] FOR EACH EXECUTIVE BRANCH AGENCY (INCLUDING THOSE HEADED BY AN ELECTED OFFICIAL) AND THE JUDICIARY IN EACH YEAR OF THE BIENNIUM ARE REDUCED BY THE DIFFERENCE BETWEEN AMOUNTS APPROPRIATED, BY FUND TYPE, FOR WORKERS' COMPENSATION COSTS AND ACTUAL COSTS BASED UPON RATES ESTABLISHED BY THE STATE MUTUAL COMPENSATION FUND, AS DETERMINED BY THE BUDGET DIRECTOR. THE BUDGET DIRECTOR SHALL SUBMIT ALL DOCUMENTATION OF CALCULATIONS USED TO DETERMINE THE DIFFERENCE IN WORKERS' COMPENSATION COSTS IN EACH YEAR TO THE LEGISLATIVE FISCAL ANALYST WITHIN 10 DAYS OF FINAL CALCULATION. THE CALCULATION MAY NOT INCLUDE A REDUCTION THAT IS BASED ON AN EXPERIENCE MODIFICATION FACTOR.

~~**NEW SECTION. SECTION 10. PERSONAL SERVICES -- 1999 BIENNIUM.** IN PREPARING THE GOVERNOR'S 1999 BIENNIUM BUDGET, THE BUDGET DIRECTOR SHALL DETERMINE AN ACTUAL VACANCY SAVINGS RATE EXPERIENCED BY EACH EXECUTIVE BRANCH AGENCY (EXCLUDING THOSE AGENCIES HEADED BY AN ELECTED OFFICIAL) WITH 20 FTE OR GREATER AND BY THE MONTANA UNIVERSITY SYSTEM IN FISCAL YEAR 1996. THIS RATE MUST BE DETERMINED FOR EACH AGENCY BY DIVIDING TOTAL ACTUAL PERSONAL SERVICES EXPENDITURES ASSOCIATED WITH PERSONAL SERVICES APPROPRIATED IN LINE ITEMS IN HOUSE BILL NO. 2 BY THE TOTAL APPROPRIATED PERSONAL SERVICES IN HOUSE BILL NO. 2 AND IN HOUSE BILL NO. 17 AS ALLOCATED BY THE OFFICE OF BUDGET AND PROGRAM PLANNING FOR ALL EXECUTIVE BRANCH AGENCIES AND AS ESTABLISHED IN THE BOARD OF REGENTS' APPROVED OPERATING BUDGETS FOR THE MONTANA UNIVERSITY SYSTEM. THE TOTAL PRESENT LAW PERSONAL SERVICES REQUESTED FOR EACH AGENCY IN THE AGENCY PROGRAM BUDGETS PROVIDED FOR IN 17-7-111 AND IN THE GOVERNOR'S 1999 BIENNIUM BUDGET MUST INCLUDE A REDUCTION IN PRESENT LAW FTE IN ORDER TO REDUCE TOTAL PERSONAL SERVICES BY THE EQUIVALENT OF THE VACANCY~~

SAVINGS RATE.

NEW SECTION. Section 10. Performance-based budgeting pilot projects. (1) The executive branch is encouraged to expand the current performance-based budgeting pilot project for the 1999 biennium. The legislature recommends that the following state programs and functions be considered for participation:

<u>Agency</u>	<u>Program</u>
Governor's Office	Citizen's Advocate
Secretary of State	Business and Government Services
Revenue	Corporate Tax
Transportation	Motor Pool
Social and Rehabilitation Services	Child Support Enforcement
Labor and Industry	Job Service
Labor and Industry	Human Rights Commission
Commerce	Building Codes
Fish, Wildlife, and Parks	Enforcement
State Lands	Forestry
Justice	Driver License Services
Corrections and Human Services	Chemical Dependency
Historical Society	Historic Preservation
Commissioner of Higher Education	Student Assistance

(2) Participating agencies shall include proposed performance measures, developed in accordance with office of budget and program planning guidance, with budget documents submitted under 17-7-112.

NEW SECTION. SECTION 11. INSTRUCTIONS FOR COORDINATION OF REORGANIZATION APPROPRIATIONS. WHEN PREPARING THE APPROPRIATIONS REPORT FOR THE 1997 BIENNium, THE LEGISLATIVE FISCAL ANALYST SHALL REFLECT THE PASSAGE OF SENATE BILL NO. 4, SENATE BILL NO. 234, SENATE BILL NO. 345, SENATE BILL NO. 361, HOUSE BILL NO. 280, AND HOUSE BILL NO. 563, IF THESE MEASURES HAVE BEEN PASSED AND APPROVED.

NEW SECTION. Section 12. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

NEW SECTION. SECTION 13. CORRESPONDING REDUCTIONS IN APPROPRIATIONS. IN ACCORDANCE WITH JOINT RULE 40-180(2), THE REDUCTIONS IN APPROPRIATIONS FROM

1 THE INTRODUCED VERSION OF [THIS ACT] CORRESPOND TO THE REDUCTIONS IN REVENUE IN HOUSE BILLS NO. 202, 560, AND 90.

2 NEW SECTION. Section 14. Effective date. [This act] is effective July 1, 1995.

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

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
A. GENERAL GOVERNMENT AND TRANSPORTATION											
LEGISLATIVE AUDITOR (1101)											
1. Audit and Examination Program (01)											
1,391,527	1,243,232				2,634,759	1,406,699	1,243,125				2,649,824
<u>1,396,073</u>					<u>2,639,305</u>	<u>1,411,236</u>					<u>2,654,361</u>
<u>1,409,015</u>					<u>2,652,247</u>	<u>1,422,465</u>					<u>2,665,590</u>
Total											
1,391,527	1,243,232				2,634,759	1,406,699	1,243,125				2,649,824
<u>1,396,073</u>					<u>2,639,305</u>	<u>1,411,236</u>					<u>2,654,361</u>
<u>1,409,015</u>					<u>2,652,247</u>	<u>1,422,465</u>					<u>2,665,590</u>
IF SENATE BILL NO. 398 IS NOT PASSED AND APPROVED, GENERAL FUND MONEY IN ITEM 1 WILL BE DECREASED BY \$7,376 IN FISCAL YEAR 1996 AND \$5,963 IN FISCAL YEAR 1997.											
THE LEGISLATIVE AUDIT COMMITTEE IS AUTHORIZED TO ACCEPT AND EXPEND PRIVATE AND NONSTATE FUNDS TO CONTRACT FOR AN INDEPENDENT STUDY OF THE CONVERSION OF THE MONTANA MEDICAID PROGRAM PROVIDED FOR IN TITLE 53, CHAPTER 6, TO PRIVATE INSURANCE POLICIES OR COVERAGE BY HEALTH SERVICE CORPORATIONS OR HEALTH MAINTENANCE ORGANIZATIONS.											
LEGISLATIVE FISCAL ANALYST (1102)											
1. Analysis and Review (01)											
791,689					791,689	816,993					816,993
<u>784,915</u>					<u>784,915</u>	<u>810,219</u>					<u>810,219</u>
a. Legislative Requests (Restricted/Biennial)											
10,000					10,000						
B. POSTSECONDARY EDUCATION INTERIM COMMITTEE (RESTRICTED/BIENNIAL)											
<u>14,800</u>					<u>14,800</u>						

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	Total										
2	801,689				801,689	816,993					816,993
3	<u>794,915</u>				<u>794,915</u>	<u>810,219</u>					<u>810,219</u>
4	<u>809,715</u>				<u>809,715</u>						
5	OF THE AMOUNT FOR EXPENSES ASSOCIATED WITH THE REVIEW REQUIRED PURSUANT TO 17-1-505 APPROPRIATED TO THE OFFICE OF THE LEGISLATIVE FISCAL ANALYST IN SECTION										
6	1, CHAPTER 30, SPECIAL LAWS OF NOVEMBER 1993, AMENDING SECTION 15, CHAPTER 623, LAWS OF 1993, ANY UNEXPENDED FUNDS UP TO \$6,000 ARE REAPPROPRIATED TO THE ANALYSIS										
7	AND REVIEW PROGRAM (PROGRAM 01) WITHIN THE OFFICE OF THE LEGISLATIVE FISCAL ANALYST. THE FUNDS REAPPROPRIATED TO THE ANALYSIS AND REVIEW PROGRAM ARE APPROPRIATED										
8	FOR THE 1997 BIENNIUM FOR EXPENSES ASSOCIATED WITH THE REVIEW REQUIRED IN 17-1-505.										
9	LEGISLATIVE COUNCIL (1104)										
10	1. Interim Studies and Conferences (05)										
11	a. Interim Studies (Biennial)										
12	70,947				70,947	70,947					70,947
13	<u>90,947</u>				<u>90,947</u>	<u>90,947</u>					<u>90,947</u>
14	B. INTERIM STUDY FOR VETERANS' ISSUES (BIENNIAL)										
15	<u>10,000</u>				<u>10,000</u>						
16	2. Legislative Council Operations (10)										
17	2,193,380	955,140			3,148,520	2,687,147	462,305				3,149,452
18											
19	Total										
20	<u>2,264,327</u>	<u>955,140</u>			<u>3,219,467</u>	<u>2,758,094</u>	462,305				<u>3,220,399</u>
21	<u>2,284,327</u>	<u>965,140</u>			<u>3,249,467</u>	<u>2,778,094</u>					<u>3,240,399</u>
22	Individual activities in the interim studies program are budgeted as follows:										
23	Joint Interim Committees					\$44,000					
24	Statewide Issues					10,000					
25	Districting and Apportionment Commission					3,000					

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	Revenue Oversight Committee					22,000					
2	Select Committee on Indian Affairs					13,451					
3	Administrative Code					12,640					
4	NCCUSL					36,803					
5	NCSL					40,000					
6	The legislative council may allocate money appropriated in item 1a among the individual activities listed above in order to complete work assigned by the										
7	legislature.										
8	ENVIRONMENTAL QUALITY COUNCIL (1111)										
9	1. Environmental Quality Program (01)										
10	274,789				274,789	272,493					272,493
11	2. Water Policy Committee (02)										
12	a. Water Policy Committee (Biennial)										
13	13,966				13,966		14,117				14,117
14											
15	Total										
16	274,789	13,966			288,755	272,493	14,117				286,610
17	CONSUMER COUNSEL (1112)										
18	1. Administration Program (01)										
19	908,198				908,198		925,665				925,665
20	a. Consultant Contingency (Restricted)										
21	100,000				100,000		100,000				100,000
22											
23	Total										
24	1,008,198				1,008,198		1,025,665				1,025,665
25	JUDICIARY (2110)										

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	1.	Supreme Court Operations (01)									
2	1,826,155		110,000		1,936,155	1,813,869		110,000			1,923,869
3	a.	Legislative Audit (Restricted/Biennial)									
4	22,727				22,727						
5	b.	Child Support -- Missoula Pilot (Restricted/Biennial/OTO)									
6		12,500	12,500		25,000						
7	c.	FOSTER CARE LOCAL REVIEW BOARD PILOT (RESTRICTED)									
8	<u>139,850</u>				<u>139,850</u>	<u>127,535</u>					<u>127,535</u>
9	d.	COURT AUTOMATION (RESTRICTED)									
10		<u>978,400</u>			<u>978,400</u>		<u>978,400</u>				<u>978,400</u>
11	2.	Boards and Commissions (02)									
12	212,126				212,126	212,364					212,364
13	3.	Law Library (03)									
14	555,872				555,872	556,241					556,241
15	4.	District Court Operations (04)									
16	2,971,595				2,971,595	2,969,337					2,969,337
17	5.	Water Courts Supervision (05)									
18		519,820			519,820		518,569				518,569
19	A.	SB 387 -- WATER ADJUDICATION ADVISORY COMMITTEE (RESTRICTED/OTO)									
20		<u>5,000</u>			<u>5,000</u>		<u>5,000</u>				<u>5,000</u>
21	6.	Clerk of Court (06)									
22	~~189,821~~				~~189,821~~	~~190,666~~					~~190,666~~
23	<u>160,445</u>				<u>160,445</u>	<u>131,715</u>					<u>131,715</u>
24											
25	Total										

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 5,778,296	532,320	122,500			6,433,116	5,742,477	518,569	110,000			6,371,046
2 5,888,770	1,515,720				7,526,990	5,811,061	1,501,969				7,423,030
3 THE ADMINISTRATOR OF THE SUPREME COURT SHALL PREPARE A REPORT FOR THE 55TH LEGISLATURE ON THE ACTIVITIES AND ACCOMPLISHMENTS OF THE LOCAL CITIZEN REVIEW											
4 BOARD PILOT PROGRAM IN ITEM 1C.											
5 ITEM 1D IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 176.											
6 THE APPROPRIATION IN ITEM 5A IS CONTINGENT ON PASSAGE AND APPROVAL OF BOTH SENATE BILL NO. 387 AND HOUSE BILL NO. 176.											
7 IF SENATE BILL NO. 249 IS NOT PASSED AND APPROVED, THE APPROPRIATION IN ITEM 6 IS INCREASED BY \$29,376 IN FISCAL YEAR 1996 AND \$58,951 IN FISCAL YEAR 1997.											
8 MT CHIROPRACTIC LEGAL PANEL (2115)											
9 1. LEGAL PANEL OPERATIONS (01)											
10	14,000				14,000		14,000				14,000
11											
12 Total											
13	14,000				14,000		14,000				14,000
14 BECAUSE OF ELIMINATION OF THE STATUTORY APPROPRIATION BY SENATE BILL NO. 83, ITEM 1 HAS BEEN INCREASED BY \$14,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR											
15 1996 AND BY \$14,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1997. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM THAT ELIMINATES THE STATUTORY											
16 APPROPRIATION, THEN THE STATE SPECIAL REVENUE AMOUNTS IN ITEM 1 ARE ELIMINATED.											
17 GOVERNOR'S OFFICE (3101)											
18 1. Executive Office Program (01)											
19 975,273	137,914				1,113,187	958,542	138,244				1,096,786
20 1,041,271	187,914				1,229,185	1,024,549	188,244				1,212,793
21 a. Legislative Audit (Restricted/Biennial)											
22 26,579					26,579						
23 B. MONTANA OFFICE OF COMMUNITY SERVICE (BIENNIAL)											
24 94,949	2,125,000				2,219,949	94,634	2,125,000				2,219,634
25		2,000,000			2,094,949			2,000,000			2,094,634

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2.	Mansion Maintenance Program (02)									
2	57,232				57,232	57,000					57,000
3	3.	Air Transportation Program (03)									
4	115,268	15,000			130,268	125,627	15,000				140,627
5	4.	Office of Budget and Program Planning (04)									
6	863,042	25,000			888,042	869,045	12,500				881,545
7	a.	Legislative Audit (Restricted/Biennial)									
8	14,638				14,638						
9	b.	WEFA Contract (Restricted)									
10	17,000				17,000	17,000					17,000
11	5.	Lieutenant Governor (12)									
12	179,835		107,611		287,446	180,181		109,333			289,514
13	6.	Citizens' Advocate Office (16)									
14	61,112		15,000		76,112	56,259		14,693			70,952
15	7.	<u>MENTAL DISABILITIES BOARD OF VISITORS (20)</u>									
16	<u>147,737</u>		<u>61,611</u>		<u>209,348</u>	<u>152,263</u>		<u>61,972</u>			<u>214,235</u>
17											
18	Total										
19	2,309,979	477,914	422,611		2,610,504	2,263,654	465,744	424,026			2,553,424
20		<u>272,863</u>	<u>2,247,611</u>		<u>4,830,453</u>		<u>260,378</u>	<u>2,249,026</u>			<u>4,773,058</u>
21	<u>2,523,714</u>	<u>322,863</u>	<u>2,184,222</u>		<u>5,030,799</u>	<u>2,481,924</u>	<u>310,378</u>	<u>2,185,998</u>			<u>4,978,300</u>

22 STATE SPECIAL REVENUE APPROPRIATED IN ITEM 1B INCLUDES UNEXPENDED 1995 BIENNIAL APPROPRIATIONS TO THE MONTANA OFFICE OF COMMUNITY SERVICE FROM THE
 23 EMPLOYMENT SECURITY TRUST ACCOUNT AND INCLUDES DONATIONS, CONTRIBUTIONS, AND GRANTS. IN PREPARING THE 1999 BIENNIAL BUDGET FOR LEGISLATIVE CONSIDERATION, THE OFFICE
 24 OF BUDGET AND PROGRAM PLANNING AND THE LEGISLATIVE FISCAL ANALYST MAY NOT INCLUDE GENERAL FUND MONEY IN THE PROPOSED PRESENT LAW FUNDING FOR THE MONTANA OFFICE
 25 OF COMMUNITY SERVICE.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
OFFICE OF THE SECRETARY OF STATE (3201)											
1. Business and Government Services (01)											
37,119			1,935,137		1,972,256	37,490			1,900,691		1,938,181
a. Legislative Audit (Restricted/Biennial)											
			22,727		22,727						
Total											
37,119			1,957,864		1,994,983	37,490			1,900,691		1,938,181
COMMISSIONER OF POLITICAL PRACTICES (3202)											
1. Administration (01)											
249,920					249,920	235,656					235,656
a. Legislative Audit (Restricted/Biennial)											
3,852					3,852						
B. <u>SB 136 -- ETHICS ADMINISTRATION</u>											
100,000					100,000	100,000					100,000
C. <u>SB 136 -- ETHICS COMMISSION</u>											
8,200					8,200	8,200					8,200
Total											
253,772					253,772	235,656					235,656
361,972					361,972	343,856					343,856
<u>ITEMS 1B AND 1C ARE CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 136.</u>											
OFFICE OF THE STATE AUDITOR (3401)											
1. Central Management (01)											
293,434	49,295		4,765		317,494	293,807	49,445		4,805		318,027

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	24,060		0				24,220		0		
2	a.	Legislative Audit (Restricted/Biennial)									
3	3,282				3,282						
4	2.	Insurance Program (03)									
5	1,185,826	388,118			1,573,944	1,173,397	389,865				1,563,262
6	<u>1,235,896</u>				<u>1,624,014</u>	<u>1,220,037</u>					<u>1,609,902</u>
7	<u>1,446,953</u>				<u>1,835,071</u>	<u>1,425,571</u>					<u>1,815,436</u>
8	a.	Legislative Audit (Restricted/Biennial)									
9	14,003				14,003						
10	3.	Securities (04)									
11	352,134	72,175			424,309	352,642	72,158				424,800
12	a.	Legislative Audit (Restricted/Biennial)									
13	4,103				4,103						
14	4.	Fiscal Control and Management Program (10)									
15	143,459	598,219	200,254		941,932	149,487	637,135		198,754		985,376
16	a.	Legislative Audit (Restricted/Biennial)									
17	25,483		2,051		27,534						
18											
19	Total										
20	1,996,241	1,103,290	207,070		3,306,601	1,969,333	1,118,573		203,559		3,291,465
21	<u>2,046,311</u>				<u>3,356,671</u>	<u>2,015,973</u>					<u>3,338,105</u>
22	<u>2,257,368</u>	<u>1,108,055</u>	<u>202,305</u>		<u>3,567,728</u>	<u>2,221,507</u>	<u>1,123,378</u>		<u>198,754</u>		<u>3,543,639</u>

THE AMENDMENTS MADE TO STATE SPECIAL REVENUE AND PROPRIETARY FUNDS IN ITEM 1 ARE CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 563.

IF HOUSE BILL NO. 533 IS NOT PASSED AND APPROVED, GENERAL FUND MONEY IN ITEM 2 MUST BE DECREASED BY \$36,693 EACH FISCAL YEAR.

IF HOUSE BILL NO. 466 IS NOT PASSED AND APPROVED, GENERAL FUND MONEY IN ITEM 2 MUST BE DECREASED BY \$170,814 IN FISCAL YEAR 1996 AND \$168,841 IN FISCAL

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
YEAR 1997.											
IF SENATE BILL NO. 384 IS NOT PASSED AND APPROVED, GENERAL FUND MONEY IN ITEM 2 IS DECREASED BY \$3,550 IN FISCAL YEAR 1996.											
IF HOUSE BILL NO. 563 IS PASSED AND APPROVED:											
(1) ITEMS 4 AND 4A ARE VOID; AND											
(2) THE PROVISIONS OF [SECTION 18(2)] APPLY.											
The state auditor shall charge companies directly for examinations and shall abate expenditures.											
The state auditor may request a budget amendment for costs incurred due to medicaid HMO complaints.											
DEPARTMENT OF TRANSPORTATION (5401)											
1. General Operations Program (01)											
	9,511,439	367,692			9,879,131		9,473,115	365,657			9,838,772
a. Legislative Audit (Restricted/Biennial)											
	87,058				87,058						
b. Rewire Complex (OTO)											
	189,675				189,675						
c. Contract Fuels Tax Audit (OTO)											
	184,825				184,825		184,825				184,825
d. Financial Management (OTO)											
	66,000				66,000		66,000				66,000
e. Fuels/GVW Tax System (OTO)											
	261,000				261,000		204,000				204,000
2. Construction Program (02) (Biennial)											
	~~63,740,593~~	185,348,433			~~249,089,026~~		~~70,599,578~~	194,314,685			~~264,914,263~~
	<u>71,240,593</u>				<u>256,589,026</u>		<u>78,099,578</u>				<u>272,414,263</u>
a. Metric Conversion (Restricted/OTO)											
	627,110	3,819,237			4,446,347		45,951	69,264			115,215

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	b.	City Park Rest Areas (Restricted/OTO)									
2		400,000			400,000		500,000				500,000
3	c.	Miscellaneous New Equipment (OTO)									
4		260,295			260,295		119,880				119,880
5	d.	GPS Survey Equipment (OTO)									
6		120,000			120,000		120,000				120,000
7	<u>E.</u>	<u>CLAGGETT HILL PROJECT (RESTRICTED/OTO)</u>									
8		<u>350,000</u>			<u>350,000</u>						
9	3.	Maintenance Program (03) (Biennial)									
10		<u>57,559,692</u>			<u>57,559,692</u>		<u>58,267,107</u>				<u>58,267,107</u>
11		<u>56,757,045</u>			<u>56,757,045</u>		<u>57,464,460</u>				<u>57,464,460</u>
12	a.	Hazardous Waste Cleanup (Restricted/OTO)									
13		1,000,000			1,000,000		1,000,000				1,000,000
14	b.	Radio Equipment (OTO)									
15		124,781			124,781		124,781				124,781
16	<u>C.</u>	<u>WEED CONTROL (RESTRICTED)</u>									
17		<u>802,647</u>			<u>802,647</u>		<u>802,647</u>				<u>802,647</u>
18	4.	State Motor Pool (07)									
19			1,934,592		1,934,592				1,821,720		1,821,720
20	5.	Equipment Program (08)									
21			14,977,144		14,977,144				15,445,104		15,445,104
22	6.	Motor Carrier Services (22)									
23		4,175,237			4,175,237		4,106,730				4,106,730
24	<u>A.</u>	<u>SB 378 -- DEREGULATION OF INTERSTATE TRUCKING</u>									
25		<u>21,674</u>			<u>21,674</u>		<u>21,747</u>				<u>21,747</u>

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	7.	Aeronautics Program (40)									
2		728,221	99,000	70,245	897,466		715,233	98,932	70,158		884,323
3	8.	Transportation Planning (50)									
4		852,910	3,667,027		4,519,937		849,744	3,651,221			4,500,965
5	a.	Highway Information System (Restricted/OTO)									
6		130,000	520,000		650,000						
7	b.	McCarty Farms (Biennial/Restricted/OTO)									
8		400,000			400,000						
9											
10	Total										
11		140,418,836	193,821,389	16,981,981	351,222,206		146,376,944	198,499,759	17,336,982		362,213,685
12		<u>147,918,836</u>			<u>358,722,206</u>		<u>153,876,944</u>				<u>369,713,685</u>
13		<u>148,290,510</u>			<u>359,093,880</u>		<u>153,898,691</u>				<u>369,735,432</u>

14 IF THE TOTAL NET REVENUE FROM THE FUEL TAX EXCEEDS THE REVENUE ESTIMATE ESTABLISHED BY THE REVENUE OVERSIGHT COMMITTEE IN HOUSE JOINT RESOLUTION NO. 9,
 15 THE DEPARTMENT SHALL INCREASE THE URBAN AND SECONDARY APPROPRIATIONS INCLUDED IN ITEM 2 BY THE AMOUNT THE REVENUE ESTIMATE IS EXCEEDED, UP TO \$15 MILLION FOR THE
 16 BIENNIUM. THE INCREASE MUST BE DIVIDED ON A 60% URBAN/40% 40% URBAN/60% SECONDARY BASIS. THE INCREASE IS CONTINGENT ON THE FAILURE OF HOUSE BILL NO. 297 TO BECOME
 17 LAW.

18 ITEM 2E IS FOR SURVEY, PRELIMINARY DESIGN, AND STAKING WORK, TO BE PERFORMED BY OR AT THE DIRECTION OF FERGUS COUNTY, ON THE CLAGGETT HILL (OLD STAGE ROAD)
 19 PROJECT. THE LEGISLATURE INTENDS THAT THIS WORK BE COMPLETED NO LATER THAN OCTOBER 31, 1995.

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

24 The department is authorized to obtain contributed capital from the highway special revenue account for the motor pool proprietary account for the purpose
 25 of managing the motor pool account fund balance in accordance with the federal government's interpretation of OMB Circular A-87. The department shall make such

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 accounting entries in amounts minimally sufficient to avoid federal assessments.											
2 DEPARTMENT OF REVENUE (5801)											
3 1. Director's Office (01)											
4	940,257		79,656		1,019,913	962,482			81,538		1,044,020
5 a. Legislative Audit (Restricted/Biennial)											
6	90,106	3,543	939	36,384	130,972						
7 2. Operations Division (02)											
8	2,108,598	101,773		253,482	2,463,853	2,118,428	101,571		253,378		2,473,377
9 a. Mail Room/Cashiering Automation (OTO)											
10	204,630				204,630						
11 3. Liquor Division (05)											
12	258,759		261,849		520,608	259,115			262,932		522,047
13 4. Income Tax (06)											
14	4,255,450	608,173			4,863,623	4,219,211	605,021				4,824,232
15 A. <u>HB 560 -- MEDICAL CARE SAVINGS ACCOUNTS</u>											
16						<u>30,667</u>					<u>30,667</u>
17 B. <u>HB 293 -- EDI/EFT ONGOING COSTS</u>											
18	<u>28,403</u>	<u>23,239</u>			<u>51,642</u>	<u>28,447</u>	<u>23,274</u>				<u>51,721</u>
19 C. <u>HB 293 -- EDI/EFT PROGRAMMING (OTO)</u>											
20	<u>30,897</u>	<u>25,275</u>			<u>56,172</u>	<u>21,480</u>	<u>17,574</u>				<u>39,054</u>
21 5. Corporation Tax (07)											
22	1,371,094	29,608	231,444		1,632,146	1,378,590	29,713	232,202			1,640,505
23 6. Property Valuation Division (08)											
24	13,074,089				13,074,089	13,329,932					13,329,932
25											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Total										
2	~~22,302,983~~	~~743,097~~	232,383	631,371		~~23,909,834~~	~~22,267,758~~	~~736,305~~	232,202	597,848	~~23,834,113~~
3	<u>22,362,283</u>	<u>791,615</u>			<u>24,017,652</u>	<u>22,348,352</u>	<u>777,153</u>				<u>23,955,555</u>
4	Liquor division proprietary funds necessary to maintain adequate inventories of liquor and wine and to operate the state liquor merchandising operation										
5	are appropriated to the department in amounts not to exceed \$57,164,000 in fiscal year 1996 and \$58,267,000 in fiscal year 1997. During the 1997 biennium, the										
6	division shall attempt to return at least 40% ~~[19%]~~ of net sales to the general fund. Net sales are gross sales less discounts, <u>[COMMISSIONS,]</u> and all taxes										
7	collected. The division shall limit biennial operational expenses of the liquor merchandising system to not more than 45% <u>[8.25%]</u> of the net sales. For purposes										
8	of this expense limitation, operational expenses include all merchandising expenses, including depreciation, plus department overhead allocable to the merchandising										
9	system, but do not include product costs and freight charges. <u>IF HOUSE BILL NO. 574 IS NOT PASSED AND APPROVED, THE BRACKETED LANGUAGE IN THIS PARAGRAPH IS VOID</u>										
10	<u>AND THE FORMER TEXT IS RESTORED.</u>										
11	During the 1997 biennium, the department is encouraged to research and to implement, if possible, new electronic technologies, such as increased use of										
12	electronic filing for all tax returns, computer imaging, integration of statewide appraisal systems with statewide geographic information systems, connection to										
13	the information superhighway, and any other emerging systems, for the purpose of developing more effective and efficient ways of processing tax data.										
14	The department is appropriated revenue deposited to the property valuation improvement fund in the 1997 biennium in amounts not to exceed \$250,000 in fiscal										
15	year 1996 and \$250,000 in fiscal year 1997.										
16	The department is authorized to borrow up to \$50,000 from the general fund in the 1997 biennium for the property valuation improvement fund. The department										
17	shall repay the loan by the end of the 1997 biennium with interest equal to rates earned by the short-term investment pool.										
18	<u>ITEMS 4B AND 4C ARE CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 293.</u>										
19	DEPARTMENT OF ADMINISTRATION (6101)										
20	1. Accounting and Management Support (03)										
21	1,187,283	15,000	17,343	169,315		1,388,941	1,182,552	25,000	16,784	170,159	1,394,495
22	a. Legislative Audit (Restricted/Biennial)										
23	37,144					37,144					
24	~~8. APPELLATE DEFENDER PROGRAM~~										
25	<u>100,000</u>					<u>100,000</u>	<u>100,000</u>				<u>100,000</u>

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0				0	0					0
2	2.	Architecture and Engineering (04)									
3		686,047			686,047		690,039				690,039
4	a.	Legislative Audit (Restricted/Biennial)									
5		1,365			1,365						
6	B.	1997 BIENNIIUM LONG-RANGE BUILDING PROGRAM									
7		130,384			130,384		131,443				131,443
8	3.	Procurement and Printing (06)									
9		407,076	10,107,942		10,515,018	410,802		10,443,072			10,853,874
10	a.	Legislative Audit (Restricted/Biennial)									
11			21,344		21,344						
12	4.	Information Services Division (07)									
13			18,120,155		18,120,155			17,786,555			17,786,555
14	a.	Legislative Audit (Restricted/Biennial)									
15			66,890		66,890						
16	b.	Contract Programming (Biennial)									
17			200,000		200,000						
18	c.	Capitol Complex Rewire (OTO)									
19			224,000		224,000			224,000			224,000
20	d.	Public Safety Radio (Restricted/Biennial/OTO)									
21			200,000		200,000						
22	5.	General Services Division (08)									
23		249,927	3,484,351	58,801	3,793,079	256,146		3,646,127		58,801	3,961,074
24	a.	Legislative Audit (Restricted/Biennial)									
25			7,186		7,186						

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	b.	Fire Protection (Restricted)									
2			60,000		60,000				60,000		60,000
3	c.	Capitol Complex Major Maintenance (Biennial)									
4			693,000		693,000						
5	d.	Emergency Repair Contingency (Restricted/Biennial)									
6			100,000		100,000						
7	6.	Central Mail (13)									
8			3,085,854		3,085,854				3,164,588		3,164,588
9	a.	Legislative Audit (Restricted/Biennial)									
10			5,140		5,140						
11	7.	State Personnel Division (23)									
12		876,516	1,268,730		2,145,246	878,358			1,237,164		2,115,522
13	a.	Legislative Audit (Restricted/Biennial)									
14			61,882		61,882						
15	b.	P/P/P Modifications (Restricted/Biennial/OTO)									
16			150,000		150,000						
17	c.	FSA Self-Administration (Restricted)									
18									43,541		43,541
19	d.	Personal Services Contingency (Restricted/Biennial/OTO)									
20		500,000		1,000,000	1,500,000						
21	E.	SB 136 -- EMPLOYEE ETHICS RULEMAKING AND BROCHURE (OTO)									
22		4,015			4,015						
23	8.	Risk Management and Tort Defense (24)									
24			3,074,764		3,074,764				3,221,015		3,221,015
25	a.	Legislative Audit (Restricted/Biennial)									

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
			5,874		5,874						
9.	State Tax Appeal Board (37)										
396,795					396,795	398,937					398,937
Total											
3,654,744	702,442	217,343	40,906,427	1,058,801	46,539,724	3,126,795	745,039	16,784	39,996,221	58,801	43,913,640
<u>3,754,744</u>					<u>46,639,724</u>	<u>3,226,795</u>					<u>44,013,640</u>
<u>3,658,756</u>	<u>832,796</u>				<u>46,674,123</u>	<u>3,126,795</u>	<u>846,482</u>				<u>44,045,083</u>

The governor-elect program is appropriated necessary expenses, up to \$50,000 from the general fund in fiscal year 1997, to implement the provisions of 2-15-221.

~~THE APPROPRIATION IN ITEM 1B MUST BE ACCOUNTED FOR USING A SEPARATE AGENCY NUMBER. THE APPROPRIATION IN ITEM 1B IS CONTINGENT UPON:~~

~~(1) ELIMINATION OF THE STATUTORY APPROPRIATION FOR THE APPELLATE DEFENDER PROGRAM IN SENATE BILL NO. 83; AND~~

~~(2) PASSAGE AND APPROVAL OF SENATE BILL NO. 83.~~

Funds remaining in the capitol land grant account of the capital projects fund, after all other appropriations are met, are appropriated to the long-range building debt service fund for the payment of principal and interest on bond issues for public buildings at the capitol, not to exceed the annual debt service required on these bonds.

ITEM 2B IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 5 AND AT LEAST TWO OR MORE OF THE FOLLOWING BILLS: HOUSE BILL NO. 15, 584, 585, 594, 595, OR 603.

The general fund money appropriated for the general services program is intended for transfer into the general services proprietary account. The present law base in subsequent bienniums must include general fund money at 6.5% of program operating expenses.

The general services division is authorized to build a new parking lot west of the Scott Hart building with funds appropriated in item 5c.

~~The appropriation in item 7c for FUNDING TO SUPPORT~~ self-administration of flexible spending accounts is contingent on the department's determination that self-administration is more cost-effective than contracting with the current provider.

The information services division shall actively pursue federal funding for the SummitNet project. If federal funds become available in the 1997 biennium, the department is authorized to seek a budget amendment to allow expenditure of those funds and shall reduce its proprietary fund appropriation accordingly.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

1 ~~The appropriation provided for the central mail program is contingent on funds being used to attempt to achieve program performance targets as outlined~~
2 ~~in the legislative appropriations report for the 1997 biennium.~~ The department shall provide semiannual reports to the office of budget and program planning and
3 the office of the legislative fiscal analyst on progress towards achievement of ~~these~~ THE CENTRAL MAIL PROGRAM performance targets, AS OUTLINED IN THE LEGISLATIVE
4 APPROPRIATIONS REPORT FOR THE 1997 BIENNium, with explanations for any significant variances.

5 The department of administration shall develop and submit cost recovery plans for payroll services, information services division services, mail messenger
6 services, publications and graphics services, insurance premiums, general services rent, and the state funds cost allocation plan to the office of budget and
7 program planning and the legislative fiscal analyst by June 1, 1996, for development of the 1999 biennium present law base. The office of budget and program
8 planning shall, in consultation with the legislative fiscal analyst, develop guidelines for the form and content of agency cost recovery plans by May 1, 1996.
9 The (agency) shall develop its cost recovery plan and provide supporting documentation as specified in these guidelines. Agency cost recovery plans must include
10 projected revenue and expenses by line of service and the projected fiscal yearend working capital balances for each applicable accounting entity, unless exempted
11 in office of budget and program planning guidelines.

12 Item 7d contains biennial appropriations that the department and the office of budget and program planning may allocate to agencies (except the Montana
13 university system) ~~that did not experience normal turnover. The appropriation is subject to the process described below and is in an amount necessary to provide~~
14 ~~full funding for personal services, SUBJECT TO THE PROCESS DESCRIBED BELOW, FOR PERSONAL SERVICES IF THE AGENCIES DID NOT EXPERIENCE NORMAL TURNOVER IN AN AMOUNT~~
15 NECESSARY TO PROVIDE FULL FUNDING FOR PERSONAL SERVICES. In allocating the personal services contingency funds, priority must be given to small agencies. Amounts
16 may be adjusted among fund types, excluding the general fund, which may not be adjusted. An agency requesting an allocation of these funds shall document in its
17 request to the budget director that projected personal services expenditures will exceed program appropriations for personal services and the reasons for the
18 deficit and shall certify that no other budget authority in the agency is available. The office of budget and program planning shall provide an annual report to
19 the legislative finance committee documenting all allocations of these personal services contingency funds.

20 ITEM 7E IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 136.

21 THE AMENDMENTS TO TEXT IN LINES 8, 9, 13, 14, AND 15 ON PAGE A-13 (REFERENCE COPY) ARE CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 576.

22 APPELLATE DEFENDER COMMISSION (6102)

23 1. APPELLATE DEFENDER (03)

24 100,000

100,000

100,000

100,000

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	Total										
2	<u>100,000</u>				<u>100,000</u>	<u>100,000</u>					<u>100,000</u>
3	THE APPROPRIATION IN ITEM 1 IS CONTINGENT ON:										
4	(1) THE APPELLATE DEFENDER PROGRAM NOT BEING FUNDED BY A STATUTORY APPROPRIATION, AS PROVIDED IN SENATE BILL NO. 83; AND										
5	(2) PASSAGE AND APPROVAL OF SENATE BILL NO. 83.										
6	PUBLIC EMPLOYEES' RETIREMENT BOARD (6104)										
7	1. Public Employees' Retirement Program (35)										
8				1,294,945	1,294,945					1,168,613	1,168,613
9	a. Legislative Audit (Restricted/Biennial)										
10				46,225	46,225						
11											
12	Total										
13				1,341,170	1,341,170					1,168,613	1,168,613
14	TEACHERS' RETIREMENT BOARD (6105)										
15	1. Teachers' Retirement System (01)										
16				681,451	681,451					697,118	697,118
17	a. Legislative Audit (Restricted/Biennial)										
18				34,669	34,669						
19	B. <u>HB 316 -- TRS SERVICE PURCHASE (OTO)</u>										
20				<u>3,600</u>	<u>3,600</u>						
21											
22	Total										
23				716,120	716,120					697,118	697,118
24				<u>719,720</u>	<u>719,720</u>						
25											

Fiscal 1996						Fiscal 1997						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1 TOTAL SECTION A												
2	41,065,463	146,898,405	194,516,226	60,684,713	3,116,091	446,280,898	40,897,442	152,376,386	198,982,771	60,035,301	1,924,532	454,216,432
3	41,063,235	154,493,354	196,641,226			455,998,619	40,895,205	159,971,020	201,107,771			463,933,829
4	41,213,305					456,148,689	41,041,845					464,080,469
5	41,967,828	156,106,095	196,577,837	60,679,948	3,119,691	458,451,399	41,754,256	161,217,263	201,044,743	60,030,496		465,971,290
6												

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
B. HUMAN SERVICES											
DEPARTMENT OF LABOR AND INDUSTRY (6602)											
1. Job Service Division (01)											
362,805	5,080,022	20,239,287	46,058		25,728,172	362,805	4,865,961	20,486,576	46,058		25,761,400
a. Legislative Audit (Restricted/Biennial)											
	18,132	37,119			55,251						
b. Mail Costs (Restricted)											
		128,313			128,313			128,313			128,313
c. KIOSK (Restricted/OTO)											
		33,600			33,600			33,600			33,600
~~d. Montana Office of Community Service (Biennial)~~											
25,000	94,949	125,000			244,949	25,000	94,634	125,000			244,634
0	0	0			0	0	0	0			0
<u>D. CERTIFIED APPRENTICESHIP -- INSTRUCTION AND RELATED TRAINING PROGRAMS (RESTRICTED/OTO)</u>											
	100,000				100,000		100,000				100,000
2. Unemployment Insurance (02)											
	443,083	5,231,570	163,964		5,838,617		459,604	5,213,700	168,315		5,841,619
a. Legislative Audit (Restricted/Biennial)											
	1,079	19,883	338		21,300						
b. Mail Costs (Restricted)											
		244,017			244,017			277,745			277,745
c. BeAR (Restricted/OTO)											
		63,164			63,164			63,164			63,164
d. R&A National Conference (Restricted/OTO)											
		40,000			40,000						

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	3.	Commissioner's Office/Centralized Services (03)									
2			1,471,033		1,471,033				1,466,194		1,466,194
3	a.	Mail Costs (Restricted)									
4			7,991		7,991				7,991		7,991
5	4.	Employment Relations (04)									
6		283,999	4,187,066	167,044	368,086	5,006,195	271,999	4,177,974	171,838	385,810	5,007,618
7			<u>3,963,317</u>		<u>4,782,446</u>			<u>3,953,327</u>			<u>4,782,974</u>
8	a.	Legislative Audit (Restricted/Biennial)									
9			13,923	690	1,699	16,312					
10	b.	Management Information System (Restricted/OTO)									
11			24,463	694	3,323	28,480					
12	c.	Workers' Compensation Data Base Development (Restricted/OTO)									
13			105,452		105,452						
14	D.	<u>SB 354 -- CONTRACTOR REGISTRATION</u>									
15			<u>267,780</u>		<u>267,780</u>			<u>337,401</u>			<u>337,401</u>
16	5.	Legal Services Division (06)									
17			604,814	353,416	106,108	1,064,338		600,956	349,772	105,431	1,056,159
18	a.	Legislative Audit (Restricted/Biennial)									
19			2,086	1,208	366	3,660					
20	b.	Mail Costs (Restricted)									
21				4,765	4,765			4,765			4,765
22	C.	<u>SB 354 -- CONTRACTOR REGISTRATION</u>									
23			<u>68,945</u>		<u>68,945</u>			<u>138,419</u>			<u>138,419</u>
24	6.	Human Rights Commission (08)									
25		545,761	22,000	205,673		773,434	546,741	22,000	205,814		774,555

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Legislative Audit (Restricted/Biennial)									
2	1,834		786		2,620						
3	7.	Workers' Compensation Court (09)									
4		356,438			356,438		356,064				356,064
5	a.	Legislative Audit (Restricted/Biennial)									
6		1,014			1,014						
7											
8	Total										
9	<u>1,219,399</u>	<u>40,954,521</u>	<u>26,896,229</u>	<u>2,168,966</u>	<u>41,239,115</u>	<u>1,206,545</u>	<u>40,577,190</u>	<u>27,060,287</u>	<u>2,179,799</u>		<u>41,023,821</u>
10	<u>1,194,399</u>	<u>40,859,572</u>	<u>26,771,229</u>		<u>40,994,166</u>	<u>1,181,545</u>	<u>40,482,556</u>	<u>26,935,287</u>			<u>40,779,187</u>
11		<u>11,072,548</u>			<u>41,207,142</u>		<u>10,833,732</u>				<u>41,130,363</u>

Funds appropriated for item 1c must be used for telephone equipment charges and long distance charges associated with operating KIOSK and computerized information centers. The legislature intends the department to coordinate with other state agencies, counties, cities, and towns to the greatest extent possible to fully utilize the capacity and capabilities of the KIOSK and computerized information centers that will be installed throughout the state. The department shall report on the usage and effectiveness of the KIOSK and computerized information centers to the 55th legislature. Because these funds are approved on a one-time-only basis, the department shall request and justify similar funding in a new proposal for the 1999 biennium if it intends to continue operating the KIOSK and computerized information centers past the 1997 biennium.

~~State special revenue appropriated for item 1d must come only from donations, contributions, or grants. In preparing the 1999 biennial budget for legislative consideration, the office of budget and program planning and the legislative fiscal analyst may not include general fund money in the proposed present law funding for the Montana office of community service.~~

FUNDS APPROPRIATED IN ITEM 1D MAY BE USED ONLY FOR CERTIFIED APPRENTICESHIP INSTRUCTION AND FOR RELATED TRAINING PROGRAMS.

IF HOUSE BILL NO. 68 IS NOT PASSED AND APPROVED, STATE SPECIAL REVENUE IN ITEM 4 IS INCREASED BY \$223,749 IN FISCAL YEAR 1996 AND BY \$224,644 IN FISCAL YEAR 1997.

FUNDS IN ITEMS 4D AND 5C ARE CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 354. SENATE BILL NO. 354 PROVIDES FOR FEES TO FUND THE ADMINISTRATIVE AND ENFORCEMENT ACTIVITIES REQUIRED OF THE DEPARTMENT. IF REVENUE FROM THE FEES IS INITIALLY INSUFFICIENT TO FUND ITEMS 4D AND 5C, THEN THE DEPARTMENT IS

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 <u>AUTHORIZED TO USE A SHORT-TERM LOAN FROM THE EMPLOYMENT SECURITY TRUST ACCOUNT. THE SHORT-TERM LOAN MUST BE REPAYED BY SEPTEMBER 30, 1996.</u>											
2 The commissioner of labor and industry and the budget director of the office of budget and program planning shall transfer from the employment security											
3 trust account to the unemployment trust fund account the amount of funds determined to be in excess of the amount needed to fund the department programs for the											
4 1997 biennium. This transfer must be made no later than October 1, 1996.											
5 DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES (6901)											
6 1. Family Assistance (01)											
7	3,661,702	137,500	23,333,569		27,132,771	4,340,309	70,000	24,093,494			28,503,803
8 a. JOBS Benefits											
9		235,119	604,593		<u>839,712</u>		235,119	604,593			<u>839,712</u>
10	<u>100,000</u>				<u>939,712</u>	<u>100,000</u>					<u>939,712</u>
11 b. AFDC Benefits											
12	<u>14,214,373</u>	<u>1,389,581</u>	<u>35,981,460</u>		<u>51,585,414</u>	<u>14,018,403</u>	<u>2,535,905</u>	<u>36,893,510</u>			<u>53,447,818</u>
13	<u>13,510,142</u>	<u>1,320,790</u>	<u>34,198,935</u>		<u>49,029,867</u>	<u>13,321,920</u>	<u>2,410,336</u>	<u>35,061,468</u>			<u>50,793,724</u>
14	<u>13,370,938</u>	<u>1,331,166</u>	<u>33,902,975</u>		<u>48,605,079</u>	<u>13,139,958</u>	<u>2,474,674</u>	<u>34,801,974</u>			<u>50,416,606</u>
15	<u>14,214,373</u>	<u>1,389,581</u>	<u>35,981,460</u>		<u>51,585,414</u>	<u>14,018,403</u>	<u>2,535,905</u>	<u>36,893,510</u>			<u>53,447,818</u>
16 2. Eligibility Determination Program (03)											
17		2,736,364	2,833,040		5,569,404		2,766,831	2,863,977			5,630,808
18 3. Director's Office (04)											
19	219,993	68,964	337,985		626,942	220,969	69,269	339,483			629,721
20 4. Child Support Enforcement (05)											
21	782,273	2,396,525	6,242,092		9,420,890	1,013,035	2,408,457	6,717,324			10,138,816
22 5. State-Assumed County Administration (06)											
23	3,349,458		3,430,542		6,780,000	3,405,485		3,486,910			6,892,395
24 a. County Pilot Project (Restricted/OTO)											
25	70,000				70,000	70,000					70,000

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
6.	Medical Assistance (07)										
~~77,001,371~~	~~15,839,808~~	253,018,859			345,950,038	~~84,729,354~~	~~14,093,669~~	265,118,544			363,941,567
<u>83,702,550</u>	<u>9,228,629</u>					<u>91,394,394</u>	<u>7,428,629</u>				
a.	Contract/Develop RBRV's System (Biennial)										
50,000		50,000			100,000						
b.	Pediatric Dental Consultant/Orthodontia Consultant										
500		500			1,000	500		500			1,000
c.	Local Health Care Providers (Biennial)										
		1,300,000			1,300,000						
d.	Hospital Rate Increase										
~~149,811~~		~~345,260~~			~~495,080~~	~~286,812~~		~~638,388~~			~~925,200~~
<u>299,622</u>		<u>690,538</u>			<u>990,160</u>	<u>573,624</u>		<u>1,276,776</u>			<u>1,850,400</u>
e.	Nursing Home Rate Increase										
~~478,762~~		~~1,103,398~~			~~1,582,160~~	~~916,839~~		~~2,040,706~~			~~2,957,545~~
<u>957,524</u>		<u>2,206,796</u>			<u>3,164,320</u>	<u>1,833,678</u>		<u>4,081,412</u>			<u>5,915,090</u>
f.	Dental Rate Increase -- Children's Services (Restricted)										
257,304		593,006			850,310	287,952		640,926			928,878
7.	TDD Program (08)										
	676,058				676,058		734,716				734,716
8.	Operations and Technology Division (09)										
4,566,038	1,517,572	7,822,164			13,905,774	~~4,194,720~~	1,487,311	~~7,399,011~~			~~13,081,042~~
						<u>1,913,554</u>		<u>5,117,845</u>			<u>8,518,710</u>
						<u>4,194,720</u>		<u>7,399,011</u>			<u>13,081,042</u>
a.	Legislative Audit (Restricted/Biennial)										
84,007	5,432	91,610			181,049						

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b.	Welfare Fraud Transfer									
2	100,000		300,000		400,000	100,000		300,000			400,000
3	c.	HB 511 -- HEALTH CARE AUTHORITY									
4	<u>174,168</u>		<u>124,167</u>		<u>298,335</u>	<u>22,227</u>		<u>22,227</u>			<u>44,454</u>
5	9.	Vocational Rehabilitation Program (10)									
6	2,379,870	192,087	8,927,243		11,499,200	2,457,621	192,087	9,076,037			11,725,745
7	10.	Disability Determination Program (11)									
8			3,227,187		3,227,187			3,319,142			3,319,142
9	11.	Visual Services Program (13)									
10	332,916		1,169,434		1,502,350	338,050		1,184,463			1,522,513
11	12.	Developmental Disabilities Program (14)									
12	18,583,975		25,142,813		43,726,788	18,972,013		25,430,452			44,402,465
13	a.	Personal Care in Group Homes									
14			2,315,900		2,315,900			2,299,475			2,299,475
15	b.	Increased Federal Authority									
16			1,000,000		1,000,000			1,000,000			1,000,000
17	c.	Provider Rate Increase									
18	750,858		431,908		1,182,766	1,527,488		873,960			2,401,448
19	13.	Developmental Disabilities Advisory Council (15)									
20			420,475		420,475			420,382			420,382
21											
22	Total										
23	<u>427,123,211</u>	<u>25,195,010</u>	<u>380,023,047</u>		<u>532,341,268</u>	<u>136,879,550</u>	<u>24,593,364</u>	<u>394,741,277</u>			<u>556,214,191</u>
24	<u>126,418,980</u>	<u>25,126,219</u>	<u>378,240,522</u>		<u>529,785,721</u>	<u>133,901,901</u>	<u>24,467,795</u>	<u>390,628,069</u>			<u>548,997,765</u>
25	<u>126,279,776</u>	<u>25,136,595</u>	<u>377,944,562</u>		<u>529,360,933</u>	<u>136,001,105</u>	<u>24,532,133</u>	<u>392,649,741</u>			<u>553,182,979</u>

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>127,223,244</u>	<u>25,195,010</u>	<u>380,023,047</u>			<u>532,441,268</u>	<u>136,979,550</u>	<u>24,593,364</u>	<u>394,741,277</u>			<u>556,314,191</u>
2	<u>134,637,131</u>	<u>18,583,831</u>	<u>381,595,881</u>			<u>534,816,843</u>	<u>144,870,468</u>	<u>17,928,324</u>	<u>397,442,598</u>			<u>560,241,390</u>

3 IF SENATE BILL NO. 345 IS PASSED AND APPROVED, ITEMS 1 THROUGH 13 AND ACCOMPANYING TEXT ARE VOID AND THE PROVISIONS OF [SECTION 17] APPLY.

4 The legislature intends that expenditures for all provider rate increases approved by the legislature be limited to the dollar amounts appropriated rather
5 than the percentage increase on which the original estimates may have been based. The department will be in compliance with this provision if:

6 (1) it estimates total cost for each medicaid service category in June prior to the beginning of each fiscal year of the 1997 biennium; and

7 (2) the percentage increase or base adjustments approved by the department are limited to the dollar amount appropriated for each provider rate increase.

8 The AFDC payment level for the 1997 biennium must be established at no less than ~~40.5%~~ 38.5% 40.5% of the federal poverty index.

9 The department shall require that JOBS participants who leave the program because of employment be tracked up to 1 year after their termination with the
10 JOBS program as a condition of letting JOBS contracts. Exemptions from this requirement include JOBS participants who are no longer Montana residents or JOBS
11 participants who cannot be reached despite good faith efforts. The department shall report to the 55th legislature regarding the employment and earning status
12 of former JOBS participants served during the 1997 biennium.

13 Contingent on passage and approval of Senate Bill No. 209, the department shall notify the department of family services that children in a household are
14 at risk when that household receives a sanction that includes reduction of the adult portion of the AFDC grant.

15 Funds in item 1a must be used for a teen parent program. THE DEPARTMENT MAY USE GENERAL FUND MONEY IN ITEM 1A FOR A TEEN PARENT PROGRAM FOR TEEN PARENTS
16 WHO ARE NOT AFDC ELIGIBLE AND FOR TEEN PARENTS WHO ARE AFDC ELIGIBLE BUT YOUNGER THAN 15 YEARS OF AGE.

17 The department is authorized to retain 7.5% of the federal community services block grant and pass through the remaining 92.5% to the human resource
18 development councils (HRDCs). If during fiscal year 1996 or fiscal year 1997 the block grant falls below the federal fiscal year 1990 grant level, the department
19 shall retain only 5% of the grant amount and pass through the remaining 95% to the HRDCs.

20 The state share of AFDC-related support collections and all AFDC and non-AFDC federal incentive payments and program-collected fees must be deposited in
21 the state special revenue account from which the state share of the administrative and operational costs of the child support enforcement program must be paid.
22 The department shall transfer to the general fund from the child support enforcement account any cash balance in excess of \$350,000.

23 The department is appropriated funds for a pilot project in Deer Lodge County. The pilot project may include work, job training, subsistence payments,
24 and preventive health programs for low-income people. The use of appropriated funds in item 5a is contingent on Deer Lodge County levying 12 mills for its poor
25 fund for public assistance, protective services, and other benefits for low-income people.

General Fund	State Special Revenue	Fiscal 1996		Other	Total	General Fund	State Special Revenue	Fiscal 1997		Other	Total
		Federal Special Revenue	Propri- etary					Federal Special Revenue	Propri- etary		

The department shall implement 53-6-101(10) if medicaid expenditures exceed appropriations in [this act] in either year of the biennium.

The department shall perform a statistically valid survey of dentists to determine usual and customary charges for children's dental services during fiscal year 1996. The department shall compute the 1999 biennium cost of establishing medicaid reimbursement for children's dental services at 80% of usual and customary charges based on the survey results. The executive budget must publish by fiscal year the 1999 biennium cost to fund medicaid reimbursement for children's dental services at 80% of survey rates.

The legislature intends that ~~\$72,076,489~~ \$70,653,143 of the amount in fiscal year 1996 and ~~\$74,847,286~~ \$77,127,105 of the amount in fiscal year 1997 in item 6 are appropriated for hospital medicaid benefits.

BECAUSE OF DE-EARMARKING BY SENATE BILL NO. 83, ITEM 6 HAS BEEN REDUCED BY \$6,611,179 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1996 AND BY \$6,665,040 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1997 AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE STATE SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 6 ARE REDUCED BY \$6,611,179 IN FISCAL YEAR 1996 AND BY \$6,665,040 IN FISCAL YEAR 1997 AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.

Funds in item 6b must be used to contract for orthodontia consultation and pediatric dental consultation for medicaid dental claims, medicaid policy development, and representation of the department in fair hearings.

THE DEPARTMENT MAY PAY MEDICAID HOSPITAL SERVICES RATE INCREASES WITHIN THE APPROPRIATION IN ITEM 6D AND MAY PAY FOR NURSING HOME MEDICAID SERVICES RATE INCREASES WITHIN THE APPROPRIATION IN ITEM 6E.

THE DEPARTMENT MAY USE FUNDS IN ITEMS 6D AND 6E TO INCREASE RATES PAID FOR MEDICAID SERVICES PURCHASED FROM HOSPITALS AND NURSING HOMES. IF HOSPITAL OR MEDICAID PROVIDERS SUE THE DEPARTMENT TO OBTAIN ADDITIONAL INCREASES IN MEDICAID RATES, THE DEPARTMENT MAY USE THE FUNDS TO DEFEND THE STATE AGAINST THE LAWSUIT. IN THE EVENT THE DEFENSE IS UNSUCCESSFUL, THE DEPARTMENT MAY REALLOCATE FUNDS FROM OTHER APPROPRIATIONS TO FUND NURSING HOME AND HOSPITAL RATE INCREASES.

Funds in item 6f may be used only for rate increases for children's dental services. Funds in item 6f may not be transferred to other uses in the department or to another department.

IF SENATE BILL NO. 236 IS PASSED AND APPROVED AND IF THE DEPARTMENT COLLECTS ESTATE RECOVERIES AND OTHER SAVINGS BECAUSE OF SENATE BILL NO. 236 IN EXCESS OF \$600,000 IN FISCAL YEAR 1996 OR \$600,000 IN FISCAL YEAR 1997, UP TO \$1 MILLION OF GENERAL FUND MONEY AND MATCHING FEDERAL FUNDS OF THOSE EXCESS SAVINGS ARE APPROPRIATED EACH YEAR FOR INDEPENDENT LIVING AND COMMUNITY-BASED MEDICAID SERVICES.

Item 8 includes efficiencies and savings of 25.0 FTE, \$412,500 in general fund money, and \$412,500 in federal ~~168.94 FTE, \$2,693,666 IN GENERAL FUND MONEY, AND \$2,693,666 IN FEDERAL~~ 25 FTE, \$412,500 IN GENERAL FUND MONEY, AND \$412,500 IN FEDERAL special revenue in fiscal year 1997 based on passage and approval of

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

Senate Bill No. 345, which reorganizes human services and public health agencies. The executive branch can allocate these reductions among programs in the department of public health and human services. If Senate Bill No. 345 is not passed and approved, the appropriation in item 8 is increased by ~~\$412,500 in general fund money and \$412,500 in federal~~ 168.94 FTE, \$2,693,666 IN GENERAL FUND MONEY, AND \$2,693,666 IN FEDERAL 25 FTE, \$412,500 IN GENERAL FUND MONEY, AND \$412,500 IN FEDERAL special revenue in fiscal year 1997.

IF SENATE BILL NO. 345 IS PASSED AND APPROVED, THE DEPARTMENT SHALL SOLICIT PROPOSALS TO ESTABLISH A LOCAL STRUCTURE TO ADMINISTER AND COORDINATE HUMAN SERVICES PROGRAMS. TO THE EXTENT FEASIBLE AND PERMITTED BY FEDERAL LAW, THE PROPOSAL MUST INCLUDE ADMINISTRATION OF ALL OF THE PROGRAMS TRANSFERRED TO THE DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES. THE DEPARTMENT SHALL ACCEPT ONE OR MORE PROPOSALS AS A DEMONSTRATION PROJECT, WITH AN ANTICIPATED BEGINNING DATE OF JULY 1, 1996. FUNDING FOR THE DEMONSTRATION PROJECT MUST BE TAKEN FROM APPROPRIATIONS AUTHORIZED IN [THIS ACT]. IF SENATE BILL NO. 345 IS PASSED AND APPROVED, THE DEPARTMENT SHALL CREATE AN ADVISORY COMMITTEE TO ASSIST IN THE PREPARATION OF A REPORT TO THE 55TH LEGISLATURE ON THE FEASIBILITY OF EXPANDING THE DEMONSTRATION PROPOSAL TO ESTABLISH LOCAL ADMINISTRATION AND COORDINATION OF HUMAN SERVICES PROGRAMS. THE REPORT MUST CONTAIN A PRELIMINARY EVALUATION OF THE DEMONSTRATION PROJECT DESCRIBED ABOVE.

Funds for item 8b are to fund welfare fraud investigation. The department of justice may hire FTE rather than contract for services if the department certifies to the office of budget and program planning that FTE are more cost-effective than contracted services.

THE FUNDS FOR ITEM 8C ARE CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 511.

If the department considers contracting for operation of the TEAMS or SEARCHS computer applications on a privately owned and operated mainframe or midrange computer or if the department plans to purchase a midrange computer for the operation of these systems, the department shall submit to the office of budget and program planning and to the legislative finance committee a comparison of the cost of operating the system on the state mainframe computer managed by the department of administration or on a midrange computer owned by the department. The department of administration shall estimate rate changes that would occur because of removal of TEAMS or SEARCHS from the state mainframe. If the office of budget and program planning determines that statewide cost savings are greater than the private contract cost savings or savings because of the purchase of a departmental midrange computer, the department shall operate TEAMS or SEARCHS on the state mainframe computer if continued operation of TEAMS or SEARCHS on the state mainframe does not conflict with federal regulations.

Provider rate increases funded in item 12c must be allocated between general operating inflationary increases and wage increases for the lowest wage, direct-care line workers of developmental disabilities providers. ~~No less than 62.5% of the provider rate increase must be allocated to salaries for the lowest wage, direct-care line workers, and the remainder of the rate increase must be granted with no specific expense allocation.~~ \$375,429 OF GENERAL FUND MONEY AND \$215,954 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 1996 AND \$758,100 OF GENERAL FUND MONEY AND \$433,751 OF FEDERAL SPECIAL REVENUE IN FISCAL YEAR 1997 MUST BE

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 GRANTED WITH NO SPECIFIC EXPENSE ALLOCATION, AND THE REMAINDER OF THE RATE INCREASE MUST BE ALLOCATED TO SALARIES FOR THE LOWEST-WAGE, DIRECT-CARE LINE WORKERS.											
2 The department may pursue funding of any existing eligible state general-funded services under the federal ICF/MR program if the federal government fails											
3 to approve adequate medicaid waiver funding under the home- and community-based waiver program.											
4 IT IS THE INTENT OF THE LEGISLATURE THAT IN FISCAL YEAR 1996 AND FISCAL YEAR 1997, ANY UNEXPENDED PORTION OF THE DEPARTMENT'S GENERAL FUND APPROPRIATION,											
5 UP TO \$500,000 FOR THE BIENNIUM, MAY BE AWARDED BY THE DEPARTMENT FOR THE PURPOSES OF PROVIDING PRIMARY AND PREVENTIVE HEALTH CARE BENEFITS TO CHILDREN WHO ARE											
6 UNINSURED AND NOT ELIGIBLE FOR MEDICAID BENEFITS. TO QUALIFY, THE FAMILY INCOME MAY BE NO GREATER THAN 185% OF THE FEDERAL POVERTY LEVEL. THE DEPARTMENT MAY											
7 CONTRACT WITH PUBLIC OR PRIVATE ENTITIES FOR THE ADMINISTRATION AND PROVISION OF THESE SERVICES. THESE FUNDS MAY BE ALLOCATED ONLY TO THOSE PROGRAMS THAT HAVE											
8 ESTABLISHED A STATEWIDE NETWORK OF MEDICAL PROVIDERS WHO HAVE AGREED TO ACCEPT REIMBURSEMENT AT A LOWER RATE THAN WOULD NORMALLY BE CHARGED FOR THEIR SERVICES.											
9 DEPARTMENT OF FAMILY SERVICES (6911)											
10 1. Management Support Services Division (01)											
11	1,781,701	15,000	375,892		2,172,593	2,688,078	15,000	1,071,719			3,774,797
12	<u>1,741,630</u>				<u>2,132,522</u>	<u>2,647,562</u>					<u>3,734,281</u>
13 a. Legislative Audit (Restricted/Biennial)											
14	421,707		15,042		436,749						
15	<u>91,212</u>				<u>106,254</u>						
16 b. CAPS Development (OTO)											
17	627,680		1,883,041		2,510,721						
18 2. Regional Administration (02)											
19	6,841,582	1,017,077	3,271,080		11,099,739	6,841,432	1,017,077	3,286,416			11,144,925
20	<u>6,828,793</u>				<u>11,116,950</u>	<u>6,859,373</u>					<u>11,162,866</u>
21 a. Protective Services Workers (Restricted)											
22	213,386		122,761		336,147	332,988		191,568			524,556
23 B. SB 55 -- COUNTY ADMINISTRATIVE COSTS											
24	<u>307,272</u>		<u>63,382</u>		<u>370,654</u>	<u>307,272</u>		<u>63,382</u>			<u>370,654</u>
25 3. Juvenile Corrections (03)											

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	11,070,726	355,816	301,739			11,728,281	11,175,475	357,818	303,520			11,836,813
2	a.	Sex Offender Programs/Secure Care Female Offenders (RESTRICTED)										
3	400,000					400,000	400,000					400,000
4	b.	Pine Hills School Maintenance (Biennial/Restricted)										
5	58,000					58,000						
6	c.	Pine Hills Ranch (Biennial/Restricted)										
7	25,000					25,000						
8	d.	Juvenile Corrections Provider Rate Increase										
9	49,817		630			50,447	99,915		1,270			101,185
10	61,801		671			62,472	129,362		1,402			130,764
11	4.	Program Management Division (05)										
12	13,824,473	1,847,055	14,330,305			30,001,833	14,383,496	1,847,170	14,465,871			30,696,537
13	13,749,742					29,927,102	14,308,765					30,621,806
14	13,909,879	1,811,649				30,051,833	14,467,905	1,812,761				30,746,537
15	a.	Crisis Nursery Project (OT0)										
16			200,000			200,000			200,000			200,000
17	b.	Family Preservation and Support (Biennial)										
18	B.	FAMILY PRESERVATION AND SUPPORT (BIENNIAL)										
19			997,843			997,843						
20			0			0						
21			997,843			997,843						
22	c.	Foster Care Local Review Board Pilot (Restricted)										
23	139,850					139,850	127,535					127,535
24	0					0	0					0
25	d.	C. Partnership Project										

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	150,000	2,000,000			2,150,000		150,000	2,000,000			2,150,000
1											
2	~~or D.~~	Foster Care Provider Rate Increase									
3	126,002		46,304		172,306	254,360		93,302			347,662
4	119,753	12,167	49,435		181,355	250,667	24,516	103,235			378,418
5	~~or E.~~	At-Risk Child Care (Restricted)									
6	383,260		915,928		1,299,188	389,756		909,432			1,299,188
7	~~F.~~	~~COMMUNITY IMPACT GRANTS (RESTRICTED)~~									
8						1,140,583		1,140,583			2,281,166
9						0		0			0
10	~~F.~~	~~W.K. KELLOGG GRANT -- MATCHING FUNDS (BIENNIAL)~~									
11			240,377		240,377						
12											
13	Total										
14	35,633,184	3,384,948	24,460,565		63,478,697	36,693,035	3,387,065	22,523,098			62,603,198
15	35,564,188	3,397,115	23,465,894		62,427,197	37,784,641	3,411,581	23,673,746			64,869,968
16			23,706,271		62,667,574	36,644,058		22,533,163			62,588,802
17	35,838,392	3,361,709	24,767,496		63,967,597	36,960,360	3,377,172	22,596,545			62,934,077

18 THE AMENDMENTS MADE TO THE GENERAL FUND IN ITEMS 1, 1A, AND 2 ARE CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 345. IF SENATE BILL NO. 345 IS
 19 PASSED AND APPROVED, ITEMS 1 THROUGH 4 AND ACCOMPANYING TEXT ARE VOID AND THE PROVISIONS OF [SECTION 17] APPLY.

20 The legislature intends that expenditures for all provider rate increases approved by the legislature be limited to the dollar amounts appropriated rather
 21 than the percentage increase on which the original estimates may have been based. The department will be in compliance with this provision if the percentage
 22 increase or base adjustments approved by the department are limited to the dollar amount appropriated for each provider rate increase.

23 The department shall prepare a unified budget for the interagency coordinating council on prevention of child abuse and neglect. The unified budget must
 24 identify services funded, expenditures by service in fiscal year 1996, and preliminary amounts budgeted for the 1999 biennium by service and fund type from the
 25 department of family services, office of public instruction, board of crime control, department of health and environmental sciences, department of labor and

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

industry, and department of social and rehabilitation services. A preliminary budget must be presented to the joint oversight committee on children and families, the legislative finance committee, and the office of budget and program planning by September 1, 1996. The unified budget must be published in the governor's budget request to the 55th legislature.

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 may not be included in the 1999 biennium base budget.

The department shall notify the parents, legal guardians, or caretakers of the children of male and female prisoners in the state of Montana of the state services available to children and families. Services provided by the departments of family services, social and rehabilitation services, health and environmental sciences, and corrections and human services must be listed and explained. Notification may be waived if the children of prisoners do not reside in Montana.

~~AT LEAST \$25,000 OF THE APPROPRIATION IN ITEM 1 MUST BE USED TO CONTRACT WITH THE OFFICE OF THE LEGISLATIVE AUDITOR TO CONDUCT OR HAVE CONDUCTED A STUDY OF THE APPROPRIATENESS, COST, AND METHODS OF PLACEMENT OF YOUTH BY JUVENILE PROBATION OFFICERS, YOUTH PLACEMENT COMMITTEES, AND COURTS IN YELLOWSTONE COUNTY AND OTHER COUNTIES AS THE DEPARTMENT CONSIDERS APPROPRIATE. UPON COMPLETION, REPORTS OF THE STUDY MUST BE PROVIDED TO LEGISLATORS FROM THE AFFECTED COUNTIES AND TO THE 1997 LEGISLATURE.~~

Funds in item 1b may not be included in the fiscal year 1996 base budget.

Funds in item 2a may be used only for new social worker positions with duties related to child or elder abuse and neglect. The department shall establish an accounting center and a budget center to track expenditures for and the number of abuse and neglect workers separate from other department FTE. The department shall report abuse and neglect FTE and related expenditures separate from other budget functions in its budget request to the 55th legislature.

FUNDS IN ITEM 2B ARE CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 55.

The legislature has no evidence that the Montana youth alternatives program funded in item 3 is more effective in treating juvenile offenders than the Mountain View school program.

Funds in item 3a must be spent on secure care for female offenders and treatment programs for sexual offenders. The department may not transfer funds in item 3a to other uses or to other programs or departments. The department shall provide to the 55th legislature the following information about expenditures funded from item 3a: the number of children served, the average cost per child, services provided, the treatment outcomes, and the current placement of children served.

Funds in item 3b may not be used for any purpose other than maintenance and repair of Pine Hills school. The department must obtain the approval of the engineering and architecture division of the department of administration before proceeding with repairs funded from item 3b.

Funds in item 3c may be used only for a vocational agricultural program at Pine Hills school.

		<u>Fiscal 1996</u>						<u>Fiscal 1997</u>				
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				

The department shall present a report to the 55th legislature confirming the outcome of the partnership project. The report must include the number of families and children served and the types of services funded and must verify the impact on the growth in the foster care caseload, if any. The report must explicitly identify fiscal year 1996 expenditures by fund type, service, and county location, compared to the estimated expenditures by fund type and service for the 1999 biennium.

~~Contingent on passage and approval of Senate Bill No. 83, state special revenue funds in item 4 are reduced by \$35,406 in fiscal year 1996 and \$34,409 in fiscal year 1997 and the general fund amount is increased by a like amount.~~

BECAUSE OF DE-EARMARKING BY SENATE BILL NO. 83, ITEM 4 HAS BEEN REDUCED BY \$35,406 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1996 AND BY \$34,409 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1997 AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE STATE SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 4 ARE REDUCED BY \$35,406 IN FISCAL YEAR 1996 AND BY \$34,409 IN FISCAL YEAR 1997 AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.

Funds in item 4a may not be included in the base budget for the 1999 biennium.

~~The department shall prepare a report for the 55th legislature on the activities and accomplishments of the local citizen review boards pilot program in item 4c 4B.~~

Item ~~4d~~ 4C is to develop family support services for children at risk of abuse or neglect and for children who have been referred for abuse or neglect and to develop community-based services for children placed in or who are at risk of being placed in juvenile corrections facilities. The development of additional services is contingent on recovery of federal funds through department refinancing initiatives and the collection of contributions from parents of children. Services must be developed within appropriation limitations in [this act], and the department may not expand partnership services so that foster care general fund requirements are greater than appropriations in [this act].

Funds in item 4f ~~4E~~ may be used only to fund child care benefit costs for families who are at risk of becoming eligible for AFDC. Funds in item 4f ~~4E~~ may not be used for any other purpose, transferred to any other use in the department, or transferred to another department.

ITEM 4F IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 345. THE DEPARTMENT SHALL GRANT FUNDS IN ITEM 4F TO COUNTIES TO FUND PROGRAMS FOR YOUTH WHO ARE AT RISK OF ABUSE AND NEGLECT OR AT RISK OF ENTERING THE JUVENILE JUSTICE SYSTEM. THE DEPARTMENT SHALL DEVELOP AN APPLICATION PROCESS, INCLUDING EVALUATION CRITERIA, AND DISTRIBUTE APPLICATION MATERIALS BY JANUARY 1, 1996, SO THAT GRANTS MAY BE AWARDED BEGINNING IN FISCAL YEAR 1997. THE APPLICATION PROCESS MUST PROVIDE THE DEPARTMENT WITH A METHOD OR FORMULA TO AWARD GRANTS TO COUNTIES WITH THE MOST NEED AND WITH THE LEAST RESOURCES.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES PUBLIC HEALTH (5301)

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	1.	Director's Office (01)									
2		23,283	100,000		523,106	646,389	23,284	100,000		525,729	649,013
3		0	0		0	0	0		0		0
4	2.	Central Services (02)									
5		1,606,788	145,000	1,470,535	3,222,323	1,636,012	145,000	1,472,427			3,253,439
6		0	0	0	0	0	0	0	0		0
7	a.	Legislative Audit (Restricted/Biennial)									
8				60,338	60,338						
9				0	0						
10	3.	Air Quality (03)									
11		358,352	1,743,059	1,074,749	3,176,160	361,544	1,995,299	862,732			3,219,575
12			2,004,939		3,438,040		2,230,339				3,454,615
13	a.	Radon Contract (Restricted)									
14			25,000		25,000		25,000				25,000
15	b.	Radon Control (OTO)									
16			87,457		87,457			112,457			112,457
17	4.	Environmental Remediation (04)									
18			1,826,567	2,369,023	4,195,590		1,829,081	2,090,750			3,919,831
19	5.	Water Quality (05)									
20			2,550,331	3,269,622	5,819,953		2,572,339	3,239,880			5,812,219
21			2,675,331		5,944,953		2,697,339				5,937,219
22	6.	Health Services (06)									
23		1,513,702	739,811	1,460,183	3,713,696	1,470,652	743,687	1,374,620			3,588,959
24	a.	Certificate of Need (Biennial)									
25		92,246			92,246						

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b.	Local Health Care Providers (Restricted/Biennial)									
2	300,000	300,000			600,000						
3	~~C.~~	~~LOCAL PUBLIC HEALTH CARE PROVIDERS (RESTRICTED)~~									
4						<u>1,140,583</u>		<u>1,140,583</u>			<u>2,281,166</u>
5						<u>0</u>		<u>0</u>			<u>0</u>
6	C.	TUMOR REGISTRY									
7			<u>138,342</u>		<u>138,342</u>			<u>120,249</u>			<u>120,249</u>
8	7.	Family/Maternal and Child Health Bureau (07)									
9	620,822		<u>24,924,896</u>		<u>25,545,718</u>	620,241		<u>25,985,092</u>			<u>26,605,333</u>
10			<u>24,974,896</u>		<u>25,595,718</u>			<u>26,035,092</u>			<u>26,655,333</u>
11	a.	MIAMI (Restricted)									
12	414,000				414,000	414,000					414,000
13	B.	SB 292 -- RIGHT TO KNOW INFORMATION									
14	<u>37,134</u>				<u>37,134</u>	<u>36,334</u>					<u>36,334</u>
15	8.	Preventive Health Bureau (08)									
16	110,000		4,475,659		4,585,659	112,000		4,601,344			4,713,344
17	a.	Communicable Disease Emergency Fund (Restricted/Biennial)									
18	50,000				50,000						
19	9.	Health Facilities Division (09)									
20	682,456		1,873,484		2,555,940	687,795		1,885,380			2,573,175
21	10.	Petroleum Tank Release Compensation Board (11)									
22		1,346,851			1,346,851		1,354,393				1,354,393
23	11.	Waste Management (12)									
24	151,997	2,883,491	531,734		3,567,222	155,782	2,972,022	483,244			3,611,048
25											

	General Fund	State Special Revenue	Fiscal 1996		Other	Total	General Fund	State Special Revenue	Fiscal 1997		Other	Total
			Federal Special Revenue	Propri- etary					Federal Special Revenue	Propri- etary		
1	Total											
2	4,316,858	13,121,898	40,211,807	2,062,979		59,713,542	3,845,298	13,227,833	40,780,499	1,998,156		59,851,786
3		<u>13,383,778</u>				<u>59,975,422</u>	<u>4,985,881</u>	<u>13,462,873</u>	<u>41,921,082</u>			<u>62,367,992</u>
4			<u>40,400,149</u>			<u>60,163,764</u>	<u>3,845,298</u>		<u>40,950,748</u>			<u>60,257,075</u>
5	<u>4,330,709</u>	<u>11,801,990</u>	<u>40,255,149</u>	<u>0</u>		<u>56,387,848</u>	<u>3,858,348</u>	<u>11,851,861</u>	<u>40,805,748</u>	<u>0</u>		<u>56,515,957</u>

6 THE AMENDMENTS MADE TO THE DEPARTMENT NAME, THE STATE SPECIAL REVENUE FUNDS, AND THE PROPRIETARY FUNDS UNDER ITEMS 1, 2, AND 2A ARE CONTINGENT ON PASSAGE
7 AND APPROVAL OF SENATE BILL NO. 234.

8 IF SENATE BILL NO. 234 IS PASSED AND APPROVED:

9 (1) ITEMS 3, 4, 5, 10, AND 11 ARE VOID AND SUBSEQUENT ITEMS ARE RENUMBERED;

10 (2) LINES 3 THROUGH 13 AND LINES 17 AND 18 ON PAGE B-15 AND LINE 25 ON PAGE B-15 THROUGH LINE 2 ON PAGE B-16 (REFERENCE COPY) ARE VOID;

11 (3) ITEM REFERENCES IN TEXT ARE ADJUSTED ACCORDINGLY; AND

12 (4) THE PROVISIONS OF [SECTION 16] APPLY.

13 THE AMENDMENTS MADE TO GENERAL FUND, STATE SPECIAL REVENUE, FEDERAL REVENUE, AND PROPRIETARY AMOUNTS IN ITEMS 1, 2, AND 2A ARE CONTINGENT ON PASSAGE AND
14 APPROVAL OF SENATE BILL NO. 345.

15 IF SENATE BILL NO. 345 IS PASSED AND APPROVED:

16 (1) ITEMS 6, 7, 8, AND 9 ARE VOID AND SUBSEQUENT ITEMS ARE RENUMBERED;

17 (2) LINES 14 THROUGH 16 AND LINES 23 AND 24 ON PAGE B-15 AND LINE 3 ON PAGE B-16 THROUGH LINE 3 ON PAGE B-17 (REFERENCE COPY) ARE VOID;

18 (3) ITEM REFERENCES IN THE TEXT ARE ADJUSTED ACCORDINGLY; AND

19 (4) THE PROVISIONS OF [SECTION 17] APPLY.

20 IF BOTH SENATE BILL NO. 234 AND SENATE BILL NO. 345 ARE PASSED AND APPROVED, ITEMS 1 THROUGH 11 AND ACCOMPANYING LANGUAGE ARE VOID.

21 Funds approved in item 3a may be used only to contract with the Montana bureau of mines and geology for radon in water testing and GIS mapping.

22 Included in the environmental remediation division funding is \$446,016 in fiscal year 1996 and \$454,576 in fiscal year 1997 of federal funds and \$94,583
23 of state special revenue funds each fiscal year for leaking underground storage tank activities. Sufficient authority is available for \$100,000 in consultant
24 and professional services each fiscal year of the 1997 biennium. The department is appropriated up to \$847,737 in fiscal year 1996 and \$846,866 in fiscal year
25 1997 of additional federal revenue for leaking underground storage tank consultant and professional services if the revenue becomes available.

	Fiscal 1996					Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

Included in the water quality division funding is \$721,963 in fiscal year 1996 and \$724,835 in fiscal year 1997 of federal nonpoint source pollution prevention funds (NPS funds). The department is appropriated up to \$3 million of additional NPS funds during the 1997 biennium for the purpose of contracting with conservation districts if the funds become available.

Included in the water quality division funding is sufficient authority to contract \$664,755 each fiscal year with nonprofit entities for water quality management activities. At least 60% of this annual amount must be contracted to conservation districts. No more than 10% of this annual amount may be spent on studies.

The funds in item 6a are contingent on passage and approval of Senate Bill No. 416.

General fund money in item 6b may be used only to contract for assistance to local health care providers in obtaining medicaid reimbursement AND TO ASSIST COMMUNITIES IN IMPLEMENTING LOCAL HEALTH CARE SERVICES.

INCLUDED IN THE AIR QUALITY DIVISION FUNDING IS AUTHORITY TO ADD NO MORE THAN 5.0 FTE IN FISCAL YEAR 1996 AND FISCAL YEAR 1997 TO BE FUNDED WITH STATE SPECIAL REVENUE FUNDS. AT LEAST 3.0 FTE OF THE ADDITIONAL 5.0 FTE WILL PERFORM PERMITTING ACTIVITIES EACH YEAR OF THE BIENNium.

ITEM 6C IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 345. THE DEPARTMENT SHALL GRANT FUNDS IN ITEM 6C TO LOCAL PUBLIC HEALTH CARE PROVIDERS TO ESTABLISH OR EXPAND LOCAL PUBLIC HEALTH CARE PROGRAMS. THE FUNDS IN ITEM 6C MAY NOT BE USED TO SUPPLANT LOCAL FUNDS. THE DEPARTMENT SHALL DEVELOP AN APPLICATION PROCESS, INCLUDING EVALUATION CRITERIA, AND DISTRIBUTE APPLICATION MATERIALS BY JANUARY 1, 1996, SO THAT GRANTS MAY BE AWARDED BEGINNING IN FISCAL YEAR 1997. THE APPLICATION PROCESS MUST PROVIDE THE DEPARTMENT WITH A METHOD OR FORMULA TO AWARD GRANTS TO COUNTIES WITH THE MOST NEED AND WITH THE LEAST RESOURCES.

THE FUNDS IN ITEM 6C ARE APPROPRIATED WITH THE REQUIREMENT THAT THE DEVELOPMENT AND OPERATION OF THE TUMOR REGISTRY MUST BE COORDINATED WITH ALL OTHER MEDICAL DATA BASES OPERATED BY THE STATE SO THAT THE SHARING OF INFORMATION IS FACILITATED AND THE DUPLICATION OF EFFORT IS REDUCED.

ITEM 7B IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 292.

CONTINGENT ON PASSAGE AND APPROVAL OF A BILL TO STATUTORILY ELIMINATE THE JUNK VEHICLE PROGRAM, ITEM 11 IS REDUCED BY \$1,075,688 \$1,073,688 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1996 AND BY \$1,088,584 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1997. CONTINGENT ON PASSAGE AND APPROVAL OF [THIS ACT], ALL FUND BALANCES REMAINING IN THE JUNK VEHICLE DISPOSAL STATE SPECIAL REVENUE ACCOUNT AS OF JULY 1, 1995, MINUS ANY OUTSTANDING OBLIGATIONS, MUST BE DEPOSITED IN THE GENERAL FUND.

DURING THE 1997 BIENNium, THE DEPARTMENT SHALL:

(1) BY JULY 1, 1996, DEVELOP AND IMPLEMENT A CONSOLIDATED CONTRACT FOR ALL HEALTH CARE GRANTS;

(2) BY OCTOBER 1, 1995, REVISE AND UPDATE THE MATERNAL AND CHILD HEALTH (MCH) RULES TO REFLECT THE CURRENT BLOCK GRANT LEGISLATION WITH THE AMENDMENTS TO THE FEDERAL OMNIBUS BUDGET RECONCILIATION ACT OF 1989. THE RULES MUST ADDRESS THE LOCAL MATCH REQUIREMENT. THE DEPARTMENT SHALL ALSO ESTABLISH A CORE SET

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 <u>OF MCH SERVICES. THE DEPARTMENT SHALL ENSURE THAT MCH BLOCK GRANT FUNDS ARE NOT USED FOR NONCORE SERVICES UNLESS EACH CORE SERVICE IS ENSURED OR UNLESS THE ENTITY</u> 2 <u>RECEIVING THE GRANT HAS DEMONSTRATED THROUGH A FORMAL NEEDS ASSESSMENT PROCESS THAT THE CORE SERVICE NOT BEING PROVIDED IS NOT NEEDED. THE RULES MUST ADDRESS</u> 3 <u>MEDICAID BILLING AND REIMBURSEMENT AND MUST CONTAIN A PROVISION THAT ALL MCH BLOCK GRANT MONEY BE SPENT ON MCH SERVICES AND THAT IT NOT BE USED TO SUPPLANT LOCAL</u> 4 <u>FUNDS.</u> 5 <u>(3) EXPLORE ALL OPPORTUNITIES FOR MAXIMIZING MEDICAID REVENUE, INCLUDING REQUIRING LOCAL HEALTH UNITS TO BILL MEDICAID FOR REIMBURSABLE SERVICES AND USING</u> 6 <u>AVAILABLE GENERAL FUND AND STATE SPECIAL REVENUE APPROPRIATIONS TO MATCH MEDICAID FUNDS FOR STATE-LEVEL ACTIVITIES. IF NECESSARY, THE DEPARTMENT OF SOCIAL AND</u> 7 <u>REHABILITATION SERVICES SHALL ASSIST THE DEPARTMENT AND LOCAL HEALTH UNITS IN MAXIMIZING MEDICAID REVENUE. BY OCTOBER 1, 1995, DEPARTMENT RULES MUST REQUIRE THAT</u> 8 <u>MCH BLOCK GRANT FUNDS BE PROVIDED ONLY IF AN EFFECTIVE METHOD OF MAXIMIZING MEDICAID REVENUE HAS BEEN ESTABLISHED BY THE RECEIVING ENTITY; HOWEVER, THIS REQUIREMENT</u> 9 <u>DOES NOT APPLY IF AN ENTITY HAS DETERMINED AND DEMONSTRATED THAT BILLING MEDICAID IS NOT COST-EFFECTIVE.</u> 10 <u>(4) USE PRIORITY SETTING IN THE DISBURSEMENT OF MCH BLOCK GRANT FUNDS. BY OCTOBER 1, 1995, RULES AND FORMULAS FOR DISTRIBUTION OF FUNDS TO LOCAL ENTITIES</u> 11 <u>MUST BE REVISED TO GIVE THE OPPORTUNITY TO HELP THOSE COUNTIES, REGIONS, OR COMMUNITIES WITH THE LEAST RESOURCES, LARGEST PROPORTIONS OF UNDERSERVED FAMILIES,</u> 12 <u>AND MOST SERIOUS MATERNAL AND CHILD HEALTH PROBLEMS, AS IDENTIFIED BY OBJECTIVE HEALTH INDICATORS AND COMMUNITY NEEDS ASSESSMENTS. THE MIAMI PROJECT AND OTHER</u> 13 <u>PUBLIC HEALTH PROGRAMS MUST BE OPERATED IN A SIMILAR MANNER.</u> 14 <u>(5) BY OCTOBER 1, 1995, REQUIRE LOCAL HEALTH AGENCIES TO ASSUME MORE RESPONSIBILITY FOR OUTREACH AND EDUCATION FOR SERVICES TO CLIENTS OF SUCH RELATED</u> 15 <u>STATE PROGRAMS AS PASSPORT; FAMILY SUPPORT PROGRAMS; AND EARLY PERIODIC SCREENING, DIAGNOSIS, AND TREATMENT (EPSDT);</u> 16 <u>(6) BY OCTOBER 1, 1995, ENSURE THAT THE MAJORITY OF LOCAL HEALTH CARE AGENCIES BILL MEDICAID FOR THE PROVISION OF IMMUNIZATIONS AND WELL CHILD</u> 17 <u>VISITS/EPSDT; AND</u> 18 <u>(7) ON JULY 1, 1995, AND EVERY 6 MONTHS THEREAFTER, FILE STATUS REPORTS WITH THE MEMBERS OF THE HUMAN SERVICES SUBCOMMITTEE ON APPROPRIATIONS AND WITH</u> 19 <u>THE LEGISLATIVE FISCAL ANALYST REGARDING THE SIX REQUIREMENTS PROVIDED ABOVE. AT A MINIMUM, THE REPORTS MUST ADDRESS:</u> 20 <u>(A) PROGRESS IN IMPLEMENTING THESE REQUIREMENTS;</u> 21 <u>(B) THE AMOUNT OF ADDITIONAL MEDICAID MONEY THE DEPARTMENT HAS BEEN ABLE TO ACCESS AND AN EXPLANATION OF HOW AND WHERE THAT MONEY IS BEING USED; AND</u> 22 <u>(C) AN EXPLANATION OF THE PROGRESS THAT THE DEPARTMENT EXPECTS TO ACHIEVE DURING THE NEXT 6-MONTH AND 12-MONTH PERIODS.</u> 23 24 TOTAL SECTION B 25											
168,292,652	52,656,377	471,591,648	4,231,945		696,772,622	178,624,428	51,785,452	485,105,161	4,177,955		719,692,996

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	<u>167,519,425</u>	<u>52,861,633</u>	<u>468,814,452</u>			<u>693,427,455</u>	<u>177,878,968</u>	<u>51,919,439</u>	<u>483,283,184</u>			<u>717,259,546</u>
2	<u>167,355,221</u>	<u>52,777,060</u>	<u>468,822,211</u>			<u>693,186,437</u>	<u>177,672,006</u>	<u>51,889,143</u>	<u>483,068,939</u>			<u>716,808,043</u>
3	<u>168,298,656</u>	<u>52,835,475</u>	<u>470,900,696</u>			<u>696,266,772</u>	<u>178,650,451</u>	<u>51,950,374</u>	<u>485,160,475</u>			<u>719,939,255</u>
4	<u>176,000,631</u>	<u>44,820,078</u>	<u>473,389,755</u>	<u>2,168,966</u>		<u>696,379,430</u>	<u>186,870,721</u>	<u>43,991,089</u>	<u>487,780,178</u>	<u>2,179,799</u>		<u>720,821,787</u>
5												

Fiscal 1996						Fiscal 1997					
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											
PUBLIC SERVICE REGULATION (4201)											
1. Public Service Regulation (01)											
	1,901,401	25,668			2,017,069		1,941,401	25,668			1,967,069
	1,983,114				2,008,782		1,932,618				1,958,286
a. Legislative Audit (Restricted/Biennial)											
	15,409				15,409						
b. Consultants (Biennial)											
	100,000				100,000						
Total											
	2,106,810	25,668			2,132,478		1,941,401	25,668			1,967,069
	2,098,523				2,124,191		1,932,618				1,958,286
DEPARTMENT OF FISH, WILDLIFE AND PARKS (5201)											
1. Administration and Finance Division (01)											
	3,317,383	374,299	1,855,326		5,547,008		3,319,642	436,923	1,686,346		5,442,911
a. Legislative Audit (Restricted/Biennial)											
	60,863				60,863						
b. Legislative Contract Authority (Restricted/OTD)											
		30,000			30,000			30,000			30,000
2. Field Services Division (02)											
	1,841,081	555,247	179,108		2,575,436		1,902,540	601,513	183,108		2,687,161
a. Weed Control (Restricted)											
	1,494				1,494		1,494				1,494
B. HB 195 -- HUNTING ACCESS ENHANCEMENT											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	<u>1,054,751</u>				<u>1,054,751</u>		<u>1,384,302</u>				<u>1,384,302</u>
2	3.	Fisheries Division (03)									
3	<u>2,735,364</u>	<u>2,880,873</u>			<u>5,616,237</u>		<u>2,723,065</u>	<u>2,839,257</u>			<u>5,562,322</u>
4	<u>2,741,078</u>	<u>2,889,735</u>			<u>5,630,813</u>		<u>2,728,807</u>	<u>2,848,162</u>			<u>5,576,969</u>
5	a.	Legislative Contract Authority (Restricted/OTO)									
6	273,500	726,500			1,000,000		210,900	789,100			1,000,000
7	b.	Water Leasing (Biennial)									
8	75,000				75,000						
9	c.	Evaluation of Fish Introductions (Biennial)									
10	10,000	30,000			40,000						
11	d.	Clark Fork River Investigation (OTO)									
12	13,674	41,020			54,694		13,705	41,113			54,818
13	e.	Weed Control (Restricted)									
14	15,019				15,019		15,019				15,019
15	F.	<u>HB 349 -- FUTURE FISHERIES IMPROVEMENT (RESTRICTED)</u>									
16	<u>100,000</u>				<u>100,000</u>		<u>100,000</u>				<u>100,000</u>
17	4.	Law Enforcement Division (04)									
18	<u>4,836,299</u>	127,818			<u>4,964,117</u>		<u>4,867,028</u>	130,052			<u>4,997,080</u>
19	<u>4,986,299</u>				<u>5,114,117</u>		<u>5,017,028</u>				<u>5,147,080</u>
20	<u>111,090</u>	<u>4,899,539</u>			<u>5,138,447</u>	<u>111,215</u>	<u>4,930,268</u>				<u>5,171,535</u>
21	a.	Game Farm EA/EIS (Biennial)									
22	208,000				208,000						
23	b.	Legislative Contract Authority (Restricted/OTO)									
24	70,000				70,000		70,000				70,000
25	c.	County Water Safety Contract (Restricted)									

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	31,000	31,000			62,000		31,000	31,000			62,000
2	d.	Additional Snowmobile Funds (OTO)									
3		16,288			16,288		16,288				16,288
4	E.	<u>HB 195 -- HUNTING ACCESS ENHANCEMENT</u>									
5		<u>58,598</u>			<u>58,598</u>		<u>154,351</u>				<u>154,351</u>
6	F.	<u>SB 321 -- ADDITIONAL SNOWMOBILE ALLOCATION</u>									
7		<u>28,488</u>			<u>28,488</u>		<u>29,582</u>				<u>29,582</u>
8	5.	Wildlife Division (05)									
9		2,876,904	2,963,307		5,840,211		2,903,241	2,953,932			5,857,173
10	a.	Black-Footed Ferret (OTO)									
11			50,000		50,000			50,000			50,000
12	b.	Wildlife Programmatic EIS (OTO)									
13		29,160	87,480		116,640						
14	c.	Upland Game Bird (Biennial)									
15		1,140,000			1,140,000						
16	d.	Legislative Contract Authority (Restricted/OTO)									
17		84,000	639,000		723,000		79,000	604,000			683,000
18	e.	Weed Control (Restricted)									
19		36,597			36,597		36,597				36,597
20	6.	Parks Division (06)									
21		271,166	3,691,321	143,600	267,240	4,373,327	272,229	3,730,112	143,600	263,236	4,409,177
22	a.	Land and Water Conservation Fund (Biennial)									
23			300,000		300,000						
24	b.	National Recreation Trails (Biennial)									
25			200,000		200,000						

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	c.	Legislative Contract Authority (Restricted/OTO)									
2		19,000	6,000		25,000		19,000	6,000			25,000
3	d.	Snowgroomer Equipment (Biennial)									
4			190,000		190,000						
5	e.	Additional Snowgroomer Equipment (OTO)									
6		248,576	248,576		497,152						
7	<u>F.</u>	<u>SB 321 -- ADDITIONAL SNOWMOBILE ALLOCATION</u>									
8		<u>158,672</u>	<u>93,474</u>		<u>252,146</u>		<u>177,579</u>				<u>177,579</u>
9	~~f~~ <u>G.</u>	Capitol Grounds General Fund (Restricted)									
10		11,000			11,000	11,000					11,000
11	~~g~~ <u>H.</u>	Weed Control (Restricted)									
12		14,611	30,196		44,807	12,607	30,196				42,803
13	7.	Conservation Education Division (08)									
14		~~1,406,959~~	345,184		~~1,752,143~~		~~1,407,461~~	352,697			1,760,158
15		<u>1,402,159</u>			<u>1,747,343</u>						
16		<u>2,880</u>	<u>1,399,279</u>			<u>2,880</u>	<u>1,404,581</u>				
17	a.	Legislative Contract Authority (Restricted/OTO)									
18		7,500	12,500		20,000		7,500	12,500			20,000
19	b.	Shooting Ranges (Biennial)									
20		~~115,000~~			~~115,000~~						
21		<u>119,800</u>			<u>119,800</u>						
22	c.	Additional Snowmobile Funds (OTO)									
23		12,000			12,000		12,000				12,000
24	<u>D.</u>	<u>SB 321 -- ADDITIONAL SNOWMOBILE ALLOCATION</u>									
25		<u>11,277</u>			<u>11,277</u>		<u>13,134</u>				<u>13,134</u>

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
8.	Department Management (09)										
	2,467,804	533,133			3,000,937		2,461,785	529,319			2,991,104
a.	Additional Predator Control Grant (Restricted)										
	60,000				60,000		60,000				60,000
b.	Legislative Contract Authority (Restricted/OTD)										
		115,000			115,000			115,000			115,000
c.	Attorney General Assistance (Restricted)										
	36,100				36,100		36,100				36,100
d.	Weed Control (Restricted)										
	1,021				1,021		1,021				1,021
Total											
	296,777	25,767,103	10,191,961	2,740,250	38,996,091	295,836	23,954,694	9,666,006	2,132,690		36,049,226
		<u>26,022,817</u>	<u>10,200,823</u>		<u>36,260,667</u>		<u>24,210,436</u>	<u>9,674,911</u>			<u>36,313,873</u>
		<u>27,136,166</u>			<u>40,374,016</u>		<u>25,749,089</u>				<u>37,852,526</u>
	<u>410,747</u>	<u>27,244,963</u>		<u>2,833,724</u>	<u>40,690,257</u>	<u>409,931</u>	<u>25,879,744</u>				<u>38,097,276</u>

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

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

(2) The department may transfer appropriation authority between the state special revenue fund and the federal special revenue fund. Transfers may not change the total appropriated to the department for legislative contract authority.

(3) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from present law operations. In preparing the 1999 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.

(4) A report must be submitted by the department to the legislative fiscal analyst 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.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

ITEMS 2B AND 4E ARE CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 195.

~~IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONVERT FUNDING FOR 10 FISH AND WILDLIFE BIOLOGIST POSITIONS TO 10 FISH AND GAME WARDEN POSITIONS~~

ITEM 3F IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 349.

BECAUSE OF DE-EARMARKING BY SENATE BILL NO. 83, ITEM 4 HAS BEEN REDUCED BY \$86,760 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1996 AND BY \$86,760 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1997 AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY \$111,090 IN FISCAL YEAR 1996 AND BY \$111,215 IN FISCAL YEAR 1997. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE STATE SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 4 ARE REDUCED BY \$111,090 IN FISCAL YEAR 1996 AND BY \$111,215 IN FISCAL YEAR 1997 AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY \$86,760 IN FISCAL YEAR 1996 AND BY \$86,760 IN FISCAL YEAR 1997.

ITEMS 4F, 6F, AND 7D ARE CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 321.

If Senate Bill No. 85 is passed and approved in a form that includes an exemption for ground maintenance workers from prevailing wage rates, the appropriation in item 6f 6G is eliminated.

BECAUSE OF DE-EARMARKING BY SENATE BILL NO. 83, ITEM 7 HAS BEEN REDUCED BY \$2,880 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1996 AND BY \$2,880 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1997 AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE STATE SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 7 ARE REDUCED BY \$2,880 IN FISCAL YEAR 1996 AND BY \$2,880 IN FISCAL YEAR 1997 AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.

Item 8a may be spent as a grant to the department of livestock for predator control only if the federal animal damage control discontinues its predator control program in Montana.

DEPARTMENT OF STATE LANDS (5501)

1. Central Management Program (01)

1,389,004	133,183	120,000	504,902	2,147,089	1,460,962	129,993	120,000	575,329	2,286,284
1,620,598				2,378,683	1,692,556				2,517,878

a. Legislative Audit (Restricted/Biennial)

47,381	47,381

2. Reclamation Program (03)

287,660	1,453,791	5,704,938	7,146,389	282,478	1,141,778	5,725,482	7,149,738

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	410,825	1,030,626					405,643	1,018,613				
2	a.	State Library Transfer										
3		5,000	15,000			20,000		5,000	15,000			20,000
4	b.	Hard Rock (Biennial)										
5		50,000				50,000						
6	c.	Bond Forfeitures (Biennial)										
7		100,000				100,000						
8	d.	Environmental Analysis (Biennial)										
9		550,000				550,000						
10	e.	Weed Control (Restricted)										
11	220		174			394	220		174			394
12	3.	Land Administration Program (04)										
13	948,848	493,000				1,441,848	939,677	493,000				1,432,677
14		553,614				1,502,462		553,838				1,493,515
15	a.	Weed Control (Restricted)										
16	15,000					15,000	15,000					15,000
17	b.	Land Exchange With Crow Tribe										
18			100,000			100,000			100,000			100,000
19	4.	Forestry Program (25)										
20	6,423,227	3,683,574	876,873			10,983,674	6,276,288	3,434,708	753,288			10,464,284
21	6,466,441					11,026,888	6,319,502					10,507,498
22	a.	Federal Fire Reimbursement (Restricted)										
23			100,000			100,000			100,000			100,000
24	b.	Community Forestry FTE (OTO)										
25			87,375			87,375			87,652			87,652

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	c.	HB 201 -- Additional Timber Sales									
2		562,368			562,368		545,076				545,076
3	d.	Weed Control (Restricted)									
4	862	2,760			3,622	862	2,760				3,622
5											
6	Total										
7	9,112,202	6,733,676	7,004,360	504,902	23,355,140	8,975,487	5,752,315	6,901,596	575,329		22,204,727
8	<u>9,343,796</u>				<u>23,586,734</u>	<u>9,207,081</u>					<u>22,436,321</u>
9	<u>9,387,040</u>				<u>23,629,948</u>	<u>9,250,295</u>					<u>22,479,535</u>
10	9,510,175	6,671,125			23,690,562	9,373,460	5,689,988				22,540,373

IF SENATE BILL NO. 234 IS PASSED AND APPROVED, ITEMS 1 THROUGH 4 AND ACCOMPANYING TEXT ARE VOID AND THE PROVISIONS OF [SECTION 16] APPLY.

The department may transfer appropriation authority in item 2a between the state special revenue fund and the federal special revenue fund as long as the totals are not exceeded.

Federal fire reimbursement funds are those funds received for expenses incurred from loaning department personnel to federal agencies to assist in fire suppression activities. Only those federal funds received as reimbursement of expenses credited against the department's state forestry operational budget are considered federal fire reimbursement funds. All other federal funds received must be deposited into the general fund. The department shall report federal fire reimbursement expenditures on state accounting records, and the records must be separate from current level operations.

BECAUSE OF ELIMINATION OF THE RECREATIONAL ACCESS STATUTORY APPROPRIATION BY SENATE BILL NO. 83, ITEM 3 HAS BEEN INCREASED BY 1 FTE AND \$60,614 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1996 AND BY \$60,838 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1997. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM THAT ELIMINATES THE STATUTORY APPROPRIATION, THEN THE STATE SPECIAL REVENUE AMOUNTS IN ITEM 3 ARE REDUCED BY \$60,614 IN FISCAL YEAR 1996 AND BY \$60,838 IN FISCAL YEAR 1997.

Item 4 includes reductions of 9.08 FTE and \$85,258 in general fund money and \$215,134 in state special revenue money in fiscal year 1997 to implement the FTE and personal services savings due to the reorganization of the natural resource and commerce agencies, contingent on passage and approval of Senate Bill No. 234. The executive branch shall allocate these reductions among programs in the newly created departments of environmental quality and natural resources and conservation and the department of commerce. If Senate Bill No. 234 is not passed and approved, \$85,258 in general fund money and \$215,134 in state special revenue

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
money for 9.08 FTE are appropriated to the ~~forestry program~~ <u>ITEM 4</u> in fiscal year 1997.											
Item 4c is contingent on passage and approval of House Bill No. 201.											
DEPARTMENT OF LIVESTOCK (5603)											
1. Centralized Services Program (01)											
57,563	569,275	22,000			648,838	57,052	557,404	33,067			647,523
a. Legislative Audit (Restricted/Biennial)											
	25,039				25,039						
2. Diagnostic Laboratory Program (03)											
136,866	924,102				1,060,968	138,515	934,791				1,073,306
3. Disease Control Program (04)											
	483,546				483,546		555,763				555,763
a. Disease Control Emergency (Restricted)											
	70,000				70,000						
B. <u>SB 389 -- GAME FARMS</u>											
	66,119				66,119		42,900				42,900
4. Milk and Egg Program (05)											
	152,195	30,000			182,195		155,245	29,000			184,245
5. Inspection and Control Program (06)											
	2,343,065				2,343,065		2,340,195				2,340,195
20,000	2,323,065					20,000	2,320,195				
6. Predator Control Program (08)											
	412,923				412,923		349,349				349,349
7. Meat and Poultry Inspection Program (10)											
261,968	6,000	267,968			535,936	263,453	6,000	269,453			538,906

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	Total										
2	456,397	4,986,145	319,968		5,762,510	459,020	4,898,747	331,520			5,689,287
3	476,397	5,032,264			5,828,629	479,020	4,921,647				5,732,187
4	ITEM 3B IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 389.										
5	BECAUSE OF DE-EARMARKING BY SENATE BILL NO. 83, ITEM 5 HAS BEEN REDUCED BY \$20,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1996 AND BY \$20,000 IN STATE										
6	SPECIAL REVENUE IN FISCAL YEAR 1997 AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM										
7	THAT DE-EARMARKS THE STATE SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 5 ARE REDUCED BY \$20,000 IN FISCAL YEAR 1996 AND BY \$20,000 IN FISCAL YEAR 1997										
8	AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.										
9	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)										
10	1. Centralized Services (21)										
11	1,033,462	650,021	111,652		1,795,135	1,088,997	642,366	79,558			1,810,921
12	1,154,563	528,920				1,210,098	521,265				
13	a. Legislative Audit (Restricted/Biennial)										
14	51,233				51,233						
15	b. Missouri River Lawsuit (Restricted/Biennial)										
16	15,000				15,000						
17	c. NMFS Lawsuit (Restricted/Biennial)										
18	25,000				25,000						
19	2. Oil and Gas Conservation (22)										
20	832,909				832,909		835,657				835,657
21	a. Underground Injection Control (Restricted)										
22	225,000				225,000		225,000				225,000
23	3. Conservation and Resource Development Division (23)										
24	1,370,296	72,400			1,442,696		1,375,582	72,400			1,447,982
25	113,023	1,257,273				113,023	1,262,559				

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
4.	Water Resources Division (24)										
2,589,966	2,989,602	52,748			5,632,316	2,582,873	2,482,824	52,748			5,118,445
<u>2,934,229</u>	<u>2,645,339</u>					<u>2,927,136</u>	<u>2,138,561</u>				
a.	Weed Control (Restricted)										
475					475	475					475
5.	Reserved Water Rights Compact Commission (25)										
469,786	335,589				505,375	469,786	330,248				500,034
<u>218,234</u>	<u>287,141</u>					<u>218,234</u>	<u>281,800</u>				
6.	Energy Division (26)										
592,140	495,259	864,275			1,951,674	592,072	456,868	887,688			1,936,628
Total											
4,477,062	6,898,676	1,101,075			12,476,813	4,434,203	6,348,545	1,092,394			11,875,142
<u>5,103,897</u>	<u>6,271,841</u>					<u>5,061,038</u>	<u>5,721,710</u>				

IF SENATE BILL NO. 234 IS PASSED AND APPROVED, ITEMS 1 THROUGH 6 AND ACCOMPANYING TEXT ARE VOID AND THE PROVISIONS OF [SECTION 16] APPLY.

Included in the centralized services program funding is \$38,500 of indirect funds from MFSA/MEPA fees. If MFSA/MEPA activities generate more than \$38,500 of indirect funds over the biennium, the additional indirect funds must be deposited in the general fund.

The department is authorized to spend the lawsuit appropriations for either lawsuit.

Up to \$50,000 each year of funds received under the provisions of 85-1-514(4) are appropriated to the department for the purpose of performing duties required under 85-1-514.

Up to \$20,000 each year of fines collected under the provisions of Title 85, chapter 2, and deposited in the water right appropriation account in accordance with 85-2-318 are appropriated to the department to carry out the enforcement functions required under 85-2-114.

Up to \$20,000 each year of funds received from the bonds required by 37-43-306 are appropriated to the department for the purpose of performing remedial action on water wells, providing compensation for damages caused by water well violations, or paying administration costs incurred by the board of water well contractors.

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

During the 1997 biennium, up to \$550,000 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 or to service the Broadwater hydropower bond debt if revenue deposited in the debt service account is insufficient for this purpose.

During the 1997 biennium, up to \$20,000 of interest earned on the Broadwater users account is appropriated to the department for the purpose of repair, improvement or rehabilitation of the Broadwater-Missouri diversion project.

Up to \$150,000 each year of funds received in accordance with 85-3-213 are appropriated to the department for the purpose of carrying out the review and administration of weather modification applications, permits, and licenses.

During the 1997 biennium, up to ~~\$419,000~~ \$1 MILLION of funds received by the department from arbitration, litigation awards, or settlements, including funds from the escrow account currently established in an escrow agreement among Voith hydro, inc., the department, and norwest bank, Helena, pursuant to agreement 1189.1 Broadwater power project, are authorized to be spent to pay costs, including the bond debt associated with the Broadwater power project.

DURING THE 1997 BIENNIUM, UP TO \$50,000 OF STATE SPECIAL REVENUE FUNDS RECEIVED AS LEASE PAYMENTS FOR PROPERTIES ASSOCIATED WITH STATE WATER PROJECTS IS APPROPRIATED TO THE DEPARTMENT FOR THE PURPOSE OF ADMINISTERING THE STATE WATER PROJECT LEASED PROPERTIES PROGRAM.

The department is appropriated up to \$700,000 per year from the account established in 76-14-112 for rangeland loans during the 1997 biennium.

All funds deposited in the state special revenue account established in 76-15-530 are appropriated to the department for distribution as grants to conservation districts in an amount of up to \$100,000 per year for the 1997 biennium.

All funds held in the state special revenue account in accordance with 76-16-106(2) are appropriated to the department for administration of grazing district activities in an amount of up to \$15,000 per year for the 1997 biennium.

The department is appropriated up to \$400,000 over the 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.

The board of oil and gas conservation is appropriated \$110,000 of federal revenue funds each fiscal year of the 1997 biennium, contingent upon receiving federal funds from the environmental protection agency for the underground injection control program.

The board of oil and gas regulation is appropriated from the oil and gas ERA account \$56,336 in fiscal year 1996 and \$56,541 in fiscal year 1997 in the event that primacy is achieved for the underground injection control program. If primacy is achieved, the board of oil and gas regulation is authorized to request funding for the personal services costs of an underground injection control program manager as a present law adjustment in the 1999 biennium.

DEPARTMENT OF AGRICULTURE (6201)



Fiscal 1996						Fiscal 1997							
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	1.	Central Management Division (15)											
2		136,449	263,208	81,450	25,717	9,120	515,944	149,603	263,208	81,554	25,717	9,120	529,202
3	a.	Legislative Audit (Restricted/Biennial)											
4		30,432					30,432						
5	2.	Agricultural Sciences Division (30)											
6		106,890	3,696,825	405,054	5,604		4,214,373	105,840	3,681,909	449,089	5,666		4,242,504
7	a.	EPA Grant Funds (OTO)											
8			150,000				150,000		150,000				150,000
9	B.	HB 445 -- NOXIOUS WEED SEED FREE ACT											
10		61,899					61,899		61,899				61,899
11	3.	Agricultural Development Division (50)											
12		200,275	2,653,597		202,204	68,235	3,124,311	200,480	2,697,228		205,905	70,226	3,173,839
13			2,688,017				3,158,731		2,731,647				3,208,258
14	a.	Grain Laboratory (Restricted)											
15			254,604				254,604		254,611				254,611
16	b.	Grain Sublaboratory (Restricted)											
17			135,310				135,310		163,410				163,410
18	c.	~~Christmas Tree Promotion (Restricted)~~ AGRICULTURE MARKETING PROMOTION											
19			40,000				40,000		40,000				40,000
20													
21	Total												
22		474,046	7,003,544	676,504	233,525	77,355	8,464,974	455,923	7,060,366	720,643	237,288	79,346	8,553,566
23			7,099,863				8,561,293		7,156,684				8,649,884

24 The department is authorized to make grants to state agencies from the growth through agriculture account, as approved by the Montana agriculture
 25 development council in accordance with Title 90, chapter 9. The state agency that receives a grant from the Montana agriculture development council is authorized

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 additional appropriation authority equal to the grant amount.											
2 <u>ITEM 2B IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 445.</u>											
3 <u>BECAUSE OF ELIMINATION OF THE ALFALFA SEED COMMITTEE STATUTORY APPROPRIATION BY SENATE BILL NO. 83, ITEM 3 HAS BEEN INCREASED BY 0.33 FTE AND \$34,420 IN</u>											
4 <u>STATE SPECIAL REVENUE IN FISCAL YEAR 1996 AND BY \$34,419 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1997. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM</u>											
5 <u>THAT ELIMINATES THE STATUTORY APPROPRIATION, THEN THE STATE SPECIAL REVENUE AMOUNTS IN ITEM 3 ARE REDUCED BY \$34,420 IN FISCAL YEAR 1996 AND BY \$34,419 IN FISCAL</u>											
6 <u>YEAR 1997.</u>											
7 DEPARTMENT OF COMMERCE (6501)											
8 1. Weights and Measures Bureau (02)											
	585,181				585,181		579,511				579,511
10 a. Legislative Audit (Restricted/Biennial)											
	1,275				1,275						
12 2. Banking and Financial Institutions (36)											
	1,181,527				1,181,527		1,168,474				1,168,474
14 a. Legislative Audit (Restricted/Biennial)											
	2,531				2,531						
16 3. Milk Control Bureau (37)											
	234,908				234,908		236,467				236,467
18 a. Legislative Audit (Restricted/Biennial)											
	544				544						
20 4. Professional and Occupational Licensing Bureau (39)											
15,000	~~3,618,257~~		~~4,202,646~~		~~4,835,903~~	15,000	~~3,612,845~~		~~4,202,940~~		~~4,835,785~~
	<u>3,715,270</u>		<u>1,191,731</u>		<u>4,922,001</u>		<u>3,709,562</u>		<u>1,196,993</u>		<u>4,921,555</u>
23 a. Legislative Audit (Restricted/Biennial)											
			10,525		10,525						
25 b. Legal Contingency (Restricted)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	70,841				70,841		70,841				70,841
C.	SB 171 -- PHYSICAL THERAPY LAW REVISION										
	6,000				6,000		6,000				6,000
5.	Economic Development Division (51)										
870,283	272,902	3,843,197			4,986,382	844,879	310,098	3,668,485			4,823,462
a.	Legislative Audit (Restricted/Biennial)										
1,190	201	5,054			6,445						
B.	SB 311 -- BUSINESS LICENSING SYSTEM PLAN (BIENNIAL/OTO)										
50,000					50,000						
6.	Montana Promotion Division (52)										
	450,000				450,000		450,000				450,000
7.	Community Development Bureau (60)										
287,624	577,972	30,714,401			31,579,997	287,148	573,451	28,935,646			29,796,245
a.	Legislative Audit (Restricted/Biennial)										
435	1,167	15,780			17,382						
b.	Hard-Rock Mining Board Contingency (Restricted)										
	100,000				100,000		100,000				100,000
c.	Coal Board Grants (Restricted/Biennial)										
	1,000,000				1,000,000						
8.	Local Government Services Audit/Systems (62)										
348,990			277,439		626,429	349,675			285,896		635,571
a.	Legislative Audit (Restricted/Biennial)										
1,010			538		1,548						
9.	Local Government Assistance -- Administration (64)										
			129,299		129,299				129,542		129,542

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	a.	Legislative Audit (Restricted/Biennial)									
2			310		310						
3	10.	Building Codes Bureau (65)									
4		1,816,988			1,816,988		1,824,491				1,824,491
5		<u>1,800,133</u>			<u>1,800,133</u>		<u>1,807,636</u>				<u>1,807,636</u>
6		<u>1,951,818</u>			<u>1,951,818</u>		<u>1,960,185</u>				<u>1,960,185</u>
7	a.	Legislative Audit (Restricted/Biennial)									
8		3,497			3,497						
9	11.	Indian Affairs Coordinator (70)									
10		107,856			107,856	108,209					108,209
11	a.	Legislative Audit (Restricted/Biennial)									
12		400			400						
13	12.	Health Facilities Authority (71)									
14			166,736		166,736				154,412		154,412
15	a.	Legislative Audit (Restricted/Biennial)									
16			4,764		4,764						
17	13.	Montana Science and Technology Alliance (73)									
18		347,093			347,093		346,217				346,217
19	a.	Legislative Audit (Restricted/Biennial)									
20		808			808						
21	14.	Board of Housing (74)									
22			1,312,758		1,312,758				1,288,223		1,288,223
23	a.	Legislative Audit (Restricted/Biennial)									
24			65,873		65,873						
25	15.	Board of Investments (75)									

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1			1,828,846		1,828,846				1,832,116		1,832,116
2	a.	Legislative Audit (Restricted/Biennial)									
3			92,075		92,075						
4	16.	Montana State Lottery (77)									
5			6,949,877		6,949,877				7,055,739		7,055,739
6	a.	Legislative Audit (Restricted/Biennial)									
7			138,676		138,676						
8	17.	Board of Horseracing (78)									
9		265,008			265,008		270,110				270,110
10		7,000	258,008			7,000	263,110				
11	a.	Legislative Audit (Restricted/Biennial)									
12		552			552						
13	B.	SB 242 -- NEW BOARD MEMBERS									
14		5,192			5,192		5,192				5,192
15	18.	Director/Management Services (81)									
16		424,738		822,655	947,393	105,188			819,790		924,978
17		104,738			927,393						
18	a.	Legislative Audit (Restricted/Biennial)									
19		244			244						
20	b.	Oracle Data Base Programming (OTO)									
21		33,990	52,116	856	63,038						
22	c.	Equipment Conversion to LANS (OTO)									
23		17,215	149,505	5,478	120,611		14,400		28,800		43,200
24	D.	MALMSTROM AIR FORCE BASE (RESTRICTED/OTO)									
25		20,000			20,000						

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2	Total											
3	1,808,975	40,732,873	34,584,766	13,186,666		60,313,280	1,710,099	9,556,905	32,604,131	12,802,458		56,673,593
4		40,716,018				60,296,425		9,540,050				56,656,738
5	1,865,975	10,968,908		13,175,751		60,595,400	1,717,099	9,793,508		12,791,511		56,906,249

It is the legislature's intent that the department grant \$75,000 of statutorily appropriated lodging facilities use tax revenue to the Montana historical society each year to fund tours of the original governor's mansion and the state capitol and to fund restoration of the original governor's mansion.

IF HOUSE BILL NO. 68 IS NOT PASSED AND APPROVED, STATE SPECIAL REVENUE IN ITEM 4 IS DECREASED BY \$97,013 IN FISCAL YEAR 1996 AND BY \$96,717 IN FISCAL YEAR 1997.

The appropriation in item 4b is to be used only for unexpected legal expenses in the weights and measures, building codes, AND professional and occupational licensing, ~~and milk control~~ programs.

THE AMENDMENTS MADE TO TEXT IN LINES 20 AND 21 ON PAGE C-15 (REFERENCE COPY) ARE CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 280. IF HOUSE BILL NO. 280 IS PASSED AND APPROVED:

(1) ITEMS 3 AND 3A ARE VOID AND SUBSEQUENT SUBSECTIONS ARE RENUMBERED;

(2) ITEM REFERENCES IN THE TEXT ARE ADJUSTED ACCORDINGLY; AND

(3) THE PROVISIONS OF [SECTION 18(3)] APPLY.

ITEM 5B IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 311.

Item 7c is contingent on the Bull Mountain mine project becoming productive. It is the intent of the legislature that the coal board grant the funds for impacts associated with the Bull Mountain mine project contingent upon meeting coal board standards for grant approval.

IF HOUSE BILL NO. 68 IS NOT PASSED AND APPROVED, STATE SPECIAL REVENUE IN ITEM 10 IS DECREASED BY \$151,685 IN FISCAL YEAR 1996 AND BY \$152,549 IN FISCAL YEAR 1997.

BECAUSE SENATE BILL NO. 4 HAS BEEN PASSED AND APPROVED:

(1) ITEMS 11 AND 11A ARE VOID AND SUBSEQUENT SUBSECTIONS ARE RENUMBERED;

(2) ITEM REFERENCES IN THE TEXT ARE ADJUSTED ACCORDINGLY; AND

(3) THE PROVISIONS OF [SECTION 18(4)] APPLY.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 <u>BECAUSE OF DE-EARMARKING BY SENATE BILL NO. 83, ITEM 17 HAS BEEN REDUCED BY \$7,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1996 AND BY \$7,000 IN STATE</u> 2 <u>SPECIAL REVENUE IN FISCAL YEAR 1997 AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM</u> 3 <u>THAT DE-EARMARKS THE STATE SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 17 ARE REDUCED BY \$7,000 IN FISCAL YEAR 1996 AND BY \$7,000 IN FISCAL YEAR 1997</u> 4 <u>AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.</u> 5 <u>ITEM 17B IS CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 242.</u> 6 Item 48 18D includes \$20,000 of general fund in fiscal 1996 that must be used to provide funds for economic adjustments for Cascade County as a result 7 of the plan to reduce the mission of Malmstrom air force base (AFB).											
8											
9 TOTAL SECTION C											
10 16,625,459	64,228,827	53,904,302	16,665,343	77,355	151,501,286	16,330,568	59,512,973	51,341,958	15,747,765	79,346	143,012,610
11 16,857,053	64,484,544	53,913,164			151,997,456	16,562,162	59,768,715	51,350,863			143,508,851
12	64,459,399				151,972,314		59,743,077				143,483,213
13 16,900,267	65,572,748				153,128,877	16,605,376	61,281,730				145,065,080
14 17,841,237	65,387,487		16,747,902		153,967,145	17,496,471	61,095,899		15,736,818		145,759,397
15											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
D. INSTITUTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1. Justice System Support Service (01)											
484,698	244,920	465,946			1,195,564	485,656	244,021	502,130			1,231,807
1,675,211	0				2,141,157	1,675,079	0				2,177,209
a. Crime Victims' Compensation Pass-Through Benefits (Biennial)											
	505,000	135,000			640,000		505,000	150,000			655,000
505,000	0					505,000	0				
b. Juvenile Justice Pass-Through Grants (Biennial)											
		457,636			457,636			421,594			421,594
c. Victims' Assistance Pass-Through Grants (Biennial)											
		470,500			470,500			470,500			470,500
d. Drug Education Pass-Through Grants (Biennial)											
		463,837			463,837			463,837			463,837
e. Drug Enforcement Pass-Through Grants (Biennial)											
		2,256,581			2,256,581			2,256,439			2,256,439
f. Violence Against Women Grant (Biennial)											
		500,000			500,000			500,000			500,000
g. Criminal History Record Improvement (Biennial)											
		500,000			500,000			500,000			500,000
h. Legislative Contract Authority (Restricted)											
		200,000			200,000			200,000			200,000
Total											
484,698	244,920	5,449,500			6,684,118	485,656	244,021	5,464,500			6,699,177

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>2,180,211</u>	<u>0</u>				<u>7,629,711</u>	<u>2,180,079</u>	<u>0</u>				<u>7,644,579</u>

2 All remaining federal pass-through grant appropriation authority for the 1995 biennium is authorized to continue into fiscal year 1996 and fiscal year
3 1997.

4 The legislature intends that the appropriation for legislative contract authority provide adequate spending authority to enable faster and more cost-
5 effective startup of services otherwise initiated by budget amendment. Prior to authorizing use of the appropriation, the office of budget and program planning
6 shall require the necessary and usual contract justification. A legislative contract authority appropriation must be accounted for and reported separately from
7 all other appropriations. In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional
8 spending authority must be established in accordance with the provisions of the budget amendment law in Title 17, chapter 7, part 4.

9 BECAUSE OF DE-EARMARKING BY SENATE BILL NO. 83, ITEM 1 HAS BEEN REDUCED BY \$54,407 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1996 AND BY \$54,598 IN STATE
10 SPECIAL REVENUE IN FISCAL YEAR 1997 AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM
11 THAT DE-EARMARKS THE STATE SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 1 ARE REDUCED BY \$54,407 IN FISCAL YEAR 1996 AND BY \$54,598 IN FISCAL YEAR 1997
12 AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.

13 BECAUSE OF ELIMINATION OF THE STATUTORY APPROPRIATION BY SENATE BILL NO. 83, ITEM 1 HAS BEEN INCREASED BY \$945,593 IN GENERAL FUND IN FISCAL YEAR 1996
14 AND BY \$945,402 IN GENERAL FUND IN FISCAL YEAR 1997. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM THAT ELIMINATES THE STATUTORY APPROPRIATION, THEN
15 THE GENERAL FUND AMOUNTS IN ITEM 1 ARE REDUCED BY \$945,593 IN FISCAL YEAR 1996 AND BY \$945,402 IN FISCAL YEAR 1997.

16 BECAUSE OF DE-EARMARKING BY SENATE BILL NO. 83, ITEM 1 HAS BEEN REDUCED BY \$190,513 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1996 AND BY \$189,423 IN STATE
17 SPECIAL REVENUE IN FISCAL YEAR 1997 AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM
18 THAT DE-EARMARKS THE STATE SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 1 ARE REDUCED BY \$190,513 IN FISCAL YEAR 1996 AND BY \$189,423 IN FISCAL YEAR
19 1997 AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.

20 BECAUSE OF DE-EARMARKING BY SENATE BILL NO. 83, ITEM 1A HAS BEEN REDUCED BY \$505,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1996 AND BY \$505,000 IN STATE
21 SPECIAL REVENUE IN FISCAL YEAR 1997 AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM
22 THAT DE-EARMARKS THE STATE SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 1A ARE REDUCED BY \$505,000 IN FISCAL YEAR 1996 AND BY \$505,000 IN FISCAL YEAR
23 1997 AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.

24 HIGHWAY TRAFFIC SAFETY (4108)

25 1. Highway Traffic Safety Division (36)

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	250,000	86,000	4,510,578			4,846,578	250,000	85,879	4,512,456			4,848,335
2												
3	Total											
4	250,000	86,000	4,510,578			4,846,578	250,000	85,879	4,512,456			4,848,335
5	IF SENATE BILL NO. 361 IS PASSED AND APPROVED:											
6	(1) ITEM 1 IS VOID; AND											
7	(2) THE PROVISIONS OF [SECTION 18(1)] APPLY.											
8	IT IS THE INTENT OF THE LEGISLATURE THAT THE SCHOOL BUS SAFETY SERVICES, FORMERLY PROVIDED BY THE OFFICE OF PUBLIC INSTRUCTION, BE PROVIDED BY THE HIGHWAY											
9	TRAFFIC SAFETY DIVISION DURING THE 1997 BIENNium.											
10	DEPARTMENT OF JUSTICE (4110)											
11	1. Legal Services Division (01)											
12	~~1,504,243~~	186,847	38,885			~~1,729,945~~	1,485,582	187,514	38,943			1,712,039
13	<u>1,530,713</u>					<u>1,756,445</u>						
14	a. Major Litigation Costs (Restricted/Biennial)											
15	500,000					500,000						
16	b. Bankruptcy Collection Unit (070)											
17	~~451,728~~					~~451,728~~	~~451,728~~					~~451,728~~
18	<u>111,876</u>					<u>111,876</u>	<u>111,733</u>					<u>111,733</u>
19	2. Agency Legal Services (06)											
20				~~625,082~~		~~625,082~~				~~627,315~~		~~627,315~~
21				<u>729,195</u>		<u>729,195</u>				<u>766,342</u>		<u>766,342</u>
22	3. Gambling Control Division (07)											
23	~~478,655~~	~~1,834,066~~				~~2,312,721~~	~~462,089~~	~~1,771,745~~				~~2,233,834~~
24	<u>448,190</u>	<u>1,718,076</u>				<u>2,166,266</u>	<u>439,535</u>	<u>1,684,594</u>				<u>2,124,129</u>
25	4. Motor Vehicle Division (12)											

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	5,887,856	1,111,660				6,999,516	5,671,222	1,111,660				6,782,882
2	6,031,856					7,143,516	5,815,222					6,926,882
3	5.	Highway Patrol Division (13)										
4		13,287,519	1,634,113			14,921,632		13,549,076	1,602,118			15,151,194
5	a.	Patrol Cars (Restricted)										
6		171,340				171,340		172,510				172,510
7	b.	Legislative Contract Authority (Restricted)										
8			100,000			100,000			100,000			100,000
9	C.	HB 345 -- DUI EQUIPMENT (RESTRICTED)										
10		18,750				18,750	25,000					25,000
11	6.	Law Enforcement Services Division (18)										
12		1,814,240	403,294	1,009,884		3,227,418	2,158,691	389,672	605,348			3,153,711
13				819,454		3,036,988			453,868			3,002,231
14			378,345			3,012,039		365,050				2,977,609
15	a.	Legislative Contract Authority (Restricted)										
16			150,000			150,000			150,000			150,000
17	7.	County Attorney Payroll (19)										
18		1,443,865				1,443,865	1,480,363					1,480,363
19	8.	Law Enforcement Academy Division (22)										
20		670,060		93,770		763,830	674,586		57,490			732,076
21	9.	Central Services Division (28)										
22		177,176	217,444		8,053	402,673	178,012	218,469		8,092		404,573
23	a.	Legislative Audit (Restricted/Biennial)										
24		21,356	26,209		971	48,536						
25	10.	Data Processing Division (29)										

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,096,667	433,440			1,530,107	1,120,237	488,486	63,000			1,671,723
2	1,069,780				1,503,220	1,066,278					1,617,764
3	11. Extradition and Transportation of Prisoners (30)										
4	141,834				141,834	156,017					156,017
5	12. Forensic Science Division (32)										
6	1,024,073	256,122	39,979		1,320,174	1,032,737	256,041	40,278			1,329,056
7	1,074,073				1,370,174	1,082,737					1,379,056
8	a. Legislative Contract Authority (Restricted)										
9		40,000			40,000			40,000			40,000
10	B. HB 551 -- DNA TESTING (RESTRICTED/BIENNIAL)										
11	150,000				150,000	150,000					150,000
12											
13	Total										
14	14,911,723	17,927,941	3,106,631	634,106	36,580,401	14,571,264	18,145,173	2,697,177	635,407		36,049,021
15	14,854,371	17,811,951	2,916,201		36,216,629	14,494,751	18,058,022	2,545,697			35,733,877
16	14,998,371				36,360,629	14,638,751					35,877,877
17	15,203,769	17,787,002		738,219	36,645,191	14,823,756	18,033,400		774,434		36,177,287

The legislature intends that the appropriation for legislative contract authority provide adequate spending authority to enable faster and more cost-effective startup of services otherwise initiated by budget amendment. Prior to authorizing use of the appropriation, the office of budget and program planning shall require the necessary and usual contract justification. A legislative contract authority appropriation must be accounted for and reported separately from all other appropriations. In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional spending authority must be established in accordance with the provisions of the budget amendment law in Title 17, chapter 7, part 4.

The legislature recognizes that costs associated with litigation in which the legal services division is required to provide representation to the state of Montana may exceed the appropriation provided. In that event, the department will need to request a supplemental appropriation from the 1997 legislature to adequately represent the state.

General Fund	State Special Revenue	Fiscal 1996		Other	Total	General Fund	State Special Revenue	Fiscal 1997		Other	Total
		Federal Special Revenue	Propri- etary					Federal Special Revenue	Propri- etary		

~~Item 1b is contingent on passage and approval of House Bill No. 135.~~

IF HOUSE BILL NO. 311 IS NOT PASSED AND APPROVED, GENERAL FUND MONEY IN ITEM 1 MUST BE DECREASED BY \$26,500 IN FISCAL YEAR 1996.

If the total amount of federal crime bill funds in item 5 is not received by the department, the federal special revenue appropriation in item 5 must be reduced to the amount received and the state special revenue appropriation must be increased by the same amount as the federal special revenue appropriation is decreased.

ITEM 5C IS CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 345.

IF HOUSE BILL NO. 68 IS NOT PASSED AND APPROVED, STATE SPECIAL REVENUE IN ITEM 6 IS INCREASED BY \$24,949 IN FISCAL YEAR 1996 AND BY \$24,622 IN FISCAL YEAR 1997.

The department is authorized to transfer the retirement contributions provided in sections 19-6-404 and 61-5-121(1)(a) in fiscal years 1996 and 1997 from the highway patrol retirement clearing account in the state special revenue fund to the Montana highway patrol officers' retirement pension trust fund. An appropriation must be established each year in the amount required to be transferred up to the amount of \$650,000.

The department is authorized to request a budget amendment for the rural statewide intelligence network if federal grant funds become available during the 1997 biennium.

If the total amount of federal special revenue in item 8 is not received by the department, the federal special revenue appropriation in item 8 must be decreased and the general fund appropriation must be increased by the same amount as the federal special revenue appropriation is decreased.

BECAUSE OF ELIMINATION OF THE STATUTORY APPROPRIATION BY SENATE BILL NO. 83, ITEM 12 HAS BEEN INCREASED BY \$50,000 IN GENERAL FUND MONEY IN FISCAL YEAR 1996 AND BY \$50,000 IN GENERAL FUND MONEY IN FISCAL YEAR 1997. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM THAT ELIMINATES THE STATUTORY APPROPRIATION, THEN THE GENERAL FUND AMOUNTS IN ITEM 12 ARE REDUCED BY \$50,000 IN FISCAL YEAR 1996 AND BY \$50,000 IN FISCAL YEAR 1997.

MONTANA ARTS COUNCIL (5114)

1. Promotion of the Arts (01)

110,482	166,723	299,375	576,580	107,713	167,483	301,005	576,201
a. Legislative Audit (Restricted/Biennial)							
16,371			16,371				
b. Federal Grants (Biennial)							
		237,933	237,933			236,305	236,305

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1											
2	Total										
3	126,853	166,723	537,308		830,884	107,713	167,483	537,310			812,506
4	MONTANA STATE LIBRARY COMMISSION (5115)										
5	1. State Library Operations (01)										
6	1,448,617	168,301	1,576,545		3,193,463	1,225,966	163,085	416,545			1,805,596
7	a. Legislative Audit (Restricted/Biennial)										
8	17,720				17,720						
9	b. Donations and Bequests (Biennial)										
10	25,000				25,000						
11	2. Natural Resource Information Services (07)										
12	a. NRIS Performance-Based Budget (Biennial)										
13	95,830	931,408	556,685		1,583,923						
14											
15	Total										
16	1,562,167	1,124,709	2,133,230		4,820,106	1,225,966	163,085	416,545			1,805,596
17	Item 1 includes biennial appropriations of \$251,138 in general funds <u>FUND MONEY</u> and \$1,160,000 of <u>IN</u> federal funds for grants to local libraries.										
18	Item 2a is a biennial, performance-based budget and must be used to achieve the following goals:										
19	(1) to operate a natural resource information clearinghouse;										
20	(2) to support interagency data coordination and standards; and										
21	(3) to provide user support and tools.										
22	NRIS is required to provide performance measure progress reports to the legislative fiscal analyst and the office of budget and program planning										
23	semiannually. Performance measures as shown in the 1997 biennium appropriations report are adopted as legislative intent.										
24	Item 2a includes \$466,685 for legislative contract authority, subject to the following provisions:										
25	(1) Legislative contract authority applies only to state special funds received from the Montana university system, federal funds, and private funds.										

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
(2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from present law operations.											
(3) A report must be submitted by the Montana state library commission to the legislative fiscal analyst 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.											
<u>ITEM 2A INCLUDES \$20,000 FOR TRANSFERS FROM THE DEPARTMENT OF STATE LANDS. THE MONTANA STATE LIBRARY COMMISSION MAY TRANSFER APPROPRIATION AUTHORITY BETWEEN THE STATE SPECIAL REVENUE FUND AND THE FEDERAL SPECIAL REVENUE FUND TO CORRESPOND WITH THE APPROPRIATION AUTHORITY TRANSFERRED FROM THE DEPARTMENT OF STATE LANDS AS LONG AS THE TOTALS ARE NOT EXCEEDED.</u>											
MONTANA HISTORICAL SOCIETY (5117)											
1. Administration Program (01)											
547,166	129,675	44,480			721,321	551,362	130,049	44,614			726,025
a. Legislative Audit (Restricted/Biennial)											
18,829					18,829						
2. Library Program (02)											
442,098	4,000		49,855		495,953	442,627	4,000		50,260		496,887
3. Museum Program (03)											
213,839	18,374		17,045		249,258	213,173	18,374		17,027		248,574
4. Publication (04)											
52,099		10,000	671,857		733,956	52,099			672,287		724,386
a. Legislative Audit (Restricted/Biennial)											
			827		827						
5. Historical Sites Preservation (06)											
53,010		552,633			605,643	53,886		554,262			608,148
a. Legislative Audit (Restricted/Biennial)											
876		4,507			5,383						

Total

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,327,917	152,049	611,620	739,584		2,831,170	1,313,147	152,423	598,876	739,574		2,804,020
2	Item 1 includes \$67,714 each fiscal year and item 3 includes \$7,286 each fiscal year of lodging facilities use tax revenue granted from the Montana											
3	promotion program under the department of commerce. This appropriation is to provide tours of the capitol and the original governor's mansion and rehabilitation											
4	of the original governor's mansion. It is the intent of the 54th legislature that similar amounts be appropriated to the Montana historical society for these											
5	purposes in subsequent bienniums.											
6	DEPARTMENT OF CORRECTIONS AND HUMAN SERVICES (6401)											
7	1. Central Operations (10)											
8	~~3,087,603~~	~~115,956~~		52,290		~~3,255,849~~	~~3,099,460~~	~~116,751~~		52,578		~~3,268,789~~
9	<u>2,126,863</u>	<u>0</u>				<u>2,179,153</u>	<u>2,142,409</u>	<u>0</u>				<u>2,194,987</u>
10	a. Legislative Audit (Restricted/Biennial)											
11	~~120,556~~	~~14,476~~	~~1,567~~	5,929		~~142,528~~						
12	<u>79,127</u>	<u>1,781</u>	<u>0</u>			<u>86,837</u>						
13	2. Corrections (20)											
14	~~36,700,265~~	1,055,844	245,518	5,841,424		~~43,843,051~~	~~37,728,705~~	1,055,816	267,630	6,659,584		~~45,711,735~~
15	<u>~~37,156,853~~</u>					<u>~~44,200,630~~</u>	<u>~~38,186,410~~</u>					<u>~~46,169,440~~</u>
16	<u>37,178,553</u>					<u>44,321,339</u>	<u>38,187,410</u>					<u>46,170,440</u>
17	A. <u>HB 357 -- COMMISSION ON SENTENCING (RESTRICTED)</u>											
18	<u>97,869</u>					<u>97,869</u>	<u>99,368</u>					<u>99,368</u>
19	B. <u>SWAN RIVER CORRECTIONAL TRAINING CENTER SECURITY STAFF</u>											
20	<u>225,666</u>					<u>225,666</u>	<u>249,334</u>					<u>249,334</u>
21	3. Mental Health (30)											
22	~~36,144,453~~	147,752	1,792,415			~~38,084,620~~	~~36,680,132~~	147,759	1,796,062			~~38,623,953~~
23	<u>39,038,919</u>					<u>40,979,086</u>	<u>39,565,930</u>					<u>41,509,751</u>
24	A. <u>SB 223 -- MANAGED CARE AUTHORITY</u>											
25								20,773,720				20,773,720

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
4.	Chemical Dependency (40)										
	2,565,304	3,376,970			5,942,274		2,591,941	3,379,695			5,971,636
5.	Special Services (50)										
	15,979,191	2,370,550	1,311,506		19,661,247	15,313,669	2,271,493	1,326,617			18,911,779
6.	JUVENILE CORRECTIONS (23)										
	11,070,726	355,816	301,739		11,728,281	11,175,475	357,818	303,520			11,836,813
A.	SEX OFFENDER PROGRAMS/SECURE CARE FEMALE OFFENDERS (RESTRICTED)										
	400,000				400,000	400,000					400,000
B.	PINE HILLS SCHOOL MAINTENANCE (RESTRICTED/BIENNIAL)										
	58,000				58,000						
C.	PINE HILLS RANCH (RESTRICTED/BIENNIAL)										
	25,000				25,000						
D.	JUVENILE CORRECTIONS PROVIDER RATE INCREASE										
	61,801	671			62,472	129,362		1,402			130,764
Total											
	92,032,068	6,269,882	6,727,976	5,899,643	110,929,569	92,821,966	6,183,760	6,770,004	6,712,162		112,487,892
	92,488,656				111,386,157	93,279,671					112,945,597
	106,341,715	6,497,047	7,028,819		125,767,224	107,262,957	27,198,547	7,074,926			148,248,592

Item 2 includes \$486,581 in general fund money each fiscal year that may be used only if the department of administration, personnel division, authorizes the reclassification of correctional officers.

If House Bill No. 304 is not passed and approved, item 2 is decreased by \$553,280 in general fund money in fiscal year 1997.

IF HOUSE BILL NO. 214 IS NOT PASSED AND APPROVED, ITEM 2 IS DECREASED BY \$21,700 IN GENERAL FUND MONEY IN FISCAL YEAR 1996 AND \$1,000 IN GENERAL FUND MONEY IN FISCAL YEAR 1997.

FUNDS IN ITEM 2A ARE CONTINGENT ON PASSAGE AND APPROVAL OF HOUSE BILL NO. 357.

Fiscal 1996					Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

~~If House Bill No. 93 is not passed and approved, item 3 is decreased by \$105,534 in general fund money in fiscal year 1996 and \$114,202 in general fund money in fiscal year 1997.~~

FUNDS IN ITEM 3A ARE CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 223.

If the Eastmont human services center does not remain in operation at current capacity, item 5 is decreased by \$22,865 in general fund money in fiscal year 1996 and \$22,944 in general fund money in fiscal year 1997 to fund 1.0 FTE in the Eastmont vocational program.

ITEM 6, THE TEXT RELATED TO ITEM 6, AND THE AMENDMENTS MADE TO GENERAL FUND, STATE SPECIAL REVENUE, AND FEDERAL SPECIAL REVENUE AMOUNTS IN ITEMS 1 AND 1A ARE CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 345.

IF SENATE BILL NO. 345 IS PASSED AND APPROVED:

(1) ITEMS 3, 4, AND 5 ARE VOID;

(2) LINES 9 THROUGH 12 AND LINES 15 THROUGH 21 ON PAGE D-8 (REFERENCE COPY) ARE VOID;

(3) REFERENCES IN TEXT ARE ADJUSTED ACCORDINGLY; AND

(4) THE PROVISIONS OF [SECTION 17] APPLY.

Any funds remaining in the Montana state prison budget on June 30, 1995, may be carried forward into the 1997 biennium to deal with population growth at the prison.

The department is directed to develop and purchase mental health services for children and adolescents that minimize the necessity of residential placements and that control the expenditures for residential care.

All services under the managing resources Montana (MRM) program, ~~as well as the regional management of MRM,~~ must be purchased based on an RFP process that provides for effective services at the lowest possible costs. The department shall develop measures of program effectiveness and require contractors selected under the RFP process to provide the information necessary to determine the effectiveness of services. The department may not contract with any service provider that has been found, THROUGH A COURT OF LAW, to have, through fraud or falsification of documents, attempted to receive public funds to which the provider was not entitled.

THE LEGISLATURE HAS NO EVIDENCE THAT THE MONTANA YOUTH ALTERNATIVES PROGRAM FUNDED IN ITEM 6 IS MORE EFFECTIVE IN TREATING JUVENILE OFFENDERS THAN THE MOUNTAIN VIEW SCHOOL PROGRAM.

FUNDS IN ITEM 6A MUST BE SPENT ON SECURE CARE FOR FEMALE OFFENDERS AND TREATMENT PROGRAMS FOR SEXUAL OFFENDERS. THE DEPARTMENT MAY NOT TRANSFER FUNDS IN ITEM 6A TO OTHER USES OR TO OTHER PROGRAMS OR DEPARTMENTS. THE DEPARTMENT SHALL PROVIDE TO THE 55TH LEGISLATURE THE FOLLOWING INFORMATION ABOUT EXPENDITURES FUNDED

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
FROM ITEM 6A: THE NUMBER OF CHILDREN SERVED, THE AVERAGE COST PER CHILD, SERVICES PROVIDED, THE TREATMENT OUTCOMES, AND THE CURRENT PLACEMENT OF CHILDREN SERVED.											
FUNDS IN ITEM 6B MAY NOT BE USED FOR ANY PURPOSE OTHER THAN MAINTENANCE AND REPAIR OF PINE HILLS SCHOOL. THE DEPARTMENT MUST OBTAIN THE APPROVAL OF THE											
ARCHITECTURE AND ENGINEERING DIVISION OF THE DEPARTMENT OF ADMINISTRATION BEFORE PROCEEDING WITH REPAIRS FUNDED FROM ITEM 6B.											
FUNDS IN ITEM 6C MAY BE USED ONLY FOR A VOCATIONAL AGRICULTURAL PROGRAM AT PINE HILLS SCHOOL.											
~~THE DEPARTMENT MAY NOT CONTRACT FOR MRM ADMINISTRATIVE SERVICES WITH PROVIDERS THAT COMPETE AS CAREGIVERS WITH REFERRING CAREGIVERS.~~											
DEPARTMENT OF MILITARY AFFAIRS (6701)											
1. Operations Support (01)											
274,793		13,842			288,635	270,965		13,989			284,954
a. Legislative Audit (Restricted/Biennial)											
8,282					8,282						
2. Army National Guard Program (12)											
840,305		1,907,794			2,748,099	857,252		1,901,058			2,758,310
a. R/M Backlog State Armories (OTO)											
100,000	5,000				105,000	70,000	10,000				80,000
b. R/M Backlog Service Contract (OTO)											
		26,625			26,625			26,625			26,625
c. Legislative Contract Authority (Restricted)											
		300,000			300,000			300,000			300,000
3. Air National Guard Program (13)											
156,416		1,432,926			1,589,342	160,607		1,443,788			1,604,395
4. Disaster Coordination Response (21)											
236,629	10,000	1,301,073			1,547,702	239,605	10,000	1,305,047			1,554,652
a. Legislative Audit (Restricted/Biennial)											
4,141		12,423			16,564						
b. Legislative Contract Authority (Restricted)											



Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
		50,000			50,000			50,000			50,000
5.	Veterans' Affairs Program (31)										
	534,468	65,447			599,915	536,346	65,796				602,142
a.	Legislative Audit (Restricted/Biennial)										
	8,282				8,282						
Total											
	2,163,316	80,447	5,044,683		7,288,446	2,134,775	85,796	5,040,507			7,261,078
If federal funds become available, the department is authorized to seek a budget amendment for youth or guardcare programs in the 1997 biennium.											
The appropriations for legislative contract authority are subject to the following provisions:											
(1) Prior to authorizing use of the appropriations, the office of budget and program planning shall require the usual and necessary contract justification.											
(2) The legislative contract authority appropriations must be accounted for and reported separately from all other appropriations.											
(3) In the event that the amount of the department's additional federal contracts exceeds its legislative contract authority, additional spending authority must be requested through the budget amendment process.											
(4) In preparing the 1999 biennium budget, the office of budget and program planning may not include legislative contract authority expenditures in the present law base.											
The appropriation provided for the air national guard program is contingent upon funds being used to attempt to achieve program performance targets as outlined in the legislative appropriations report for the 1997 biennium. The department shall provide semiannual reports to the office of budget and program planning and the office of the legislative fiscal analyst on progress toward achievement of these performance targets with explanations for any significant variances.											
TOTAL SECTION D											
	112,858,742	26,557,674	28,121,526	7,273,333	174,811,272	112,910,487	25,732,620	26,037,375	8,087,143		172,767,625
	<u>112,801,390</u>	<u>26,441,681</u>	<u>27,931,096</u>		<u>174,447,500</u>	<u>112,833,974</u>	<u>25,645,460</u>	<u>25,885,895</u>			<u>172,452,481</u>
	<u>112,945,390</u>				<u>174,591,500</u>	<u>112,977,974</u>					<u>172,596,481</u>

	Fiscal 1996					Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	<u>113,401,978</u>					<u>175,048,088</u>	<u>113,435,679</u>					<u>173,054,186</u>
2	<u>129,155,948</u>	<u>25,893,977</u>	<u>28,231,939</u>	<u>7,377,446</u>		<u>190,659,310</u>	<u>129,298,393</u>	<u>45,886,613</u>	<u>26,190,817</u>	<u>8,226,170</u>		<u>209,601,993</u>
3												

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
E. EDUCATION											
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
1. Administration (06) (Biennial)											
2,892,760	592,021	4,680,108	1,051,670		9,216,559	2,266,743	592,909	4,344,719	1,056,864		8,261,235
		<u>4,390,776</u>			<u>8,927,227</u>			<u>4,011,988</u>			<u>7,928,504</u>
		<u>4,680,108</u>			<u>9,216,559</u>			<u>4,344,719</u>			<u>8,261,235</u>
<u>3,092,760</u>	<u>422,021</u>	<u>4,390,776</u>			<u>8,957,227</u>	<u>2,466,743</u>	<u>457,909</u>	<u>4,011,988</u>			<u>7,993,504</u>
a. Legislative Audit (Restricted/Biennial)											
67,797					67,797						
b. Transfer (Biennial)											
891,342					891,342						
c. MAEFAIRS (Biennial/OTO)											
160,000					160,000						
d. Vocational Education -- Termination Payout (Restricted)											
112,420					112,420	112,999					112,999
e. Secondary Vocational Education (Restricted)											
170,000		170,000			340,000	170,000		170,000			340,000
2. Distribution to Public Schools (09)											
a. Special Education (Restricted)											
32,722,797					32,722,797	32,722,797					32,722,797
b. Special Education Contingency (Restricted/Biennial)											
2,031,163					2,031,163						
c. Transportation (Restricted)											
6,691,834	3,908,166				10,600,000	6,791,834	3,908,166				10,700,000
<u>10,502,900</u>	<u>0</u>				<u>10,502,900</u>	<u>10,602,900</u>	<u>0</u>				<u>10,602,900</u>

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	d.	School Foods (Restricted)									
2	660,189				660,189	661,731					661,731
3	e.	Gifted and Talented (Restricted/Biennial)									
4	300,000				300,000						
5	f.	Secondary Vocational Education (Restricted/Biennial)									
6	1,300,000				1,300,000						
7	g.	Adult Basic Education (Restricted/Biennial)									
8	500,000				500,000						
9	h.	Instate Residential Services (Restricted/Biennial)									
10	1,949,791				1,949,791						
11	i.	SIMMS Grant (Restricted)									
12		500,000			500,000		500,000				500,000
13	500,000	0				500,000	0				
14	j.	Individuals With Disabilities Education Act -- B (Biennial)									
15		2,431,400			2,431,400						
16	k.	Adult Basic Education (Biennial)									
17		1,365,000			1,365,000						
18	l.	Job Training Partnership Act (Biennial)									
19		1,017,200			1,017,200						
20	m.	Vocational Education (Biennial)									
21		6,022,525			6,022,525						
22	n.	Chapter 1 (Biennial)									
23		2,295,000			2,295,000						
24	o.	Foreign Language (Biennial)									
25		108,000			108,000						



Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	~~P. Goals "2000" (Biennial)~~										
2	<u>P. GOALS "2000" (BIENNIAL)</u>										
3		5,931,307			5,931,307						
4		0			0						
5		<u>5,931,307</u>			<u>5,931,307</u>						
6		0			0						
7	~~Q. P. Q.~~	Arts and English Curriculum (Biennial)									
8		360,000			360,000						
9	~~R. Q. R.~~	School District Federal Aid (Biennial)									
10		108,143,035			108,143,035						
11	~~S. R. S.~~	K-12 BASE Aid (Restricted/Biennial)									
12	245,006,000				245,006,000						
13	<u>412,683,000</u>				<u>412,683,000</u>	<u>414,435,000</u>					<u>414,435,000</u>
14	~~T. S. T.~~	McKinney Homeless (Biennial)									
15		264,000			264,000						
16	<u>U. SCHOOL DISTRICTS AUDITS</u>										
17	<u>147,992</u>				<u>147,992</u>	<u>153,912</u>					<u>153,912</u>
18											
19	Total										
20	295,456,093	5,000,187	132,787,575	1,051,670	434,295,525	42,726,104	5,001,075	4,514,719	1,056,864		53,298,762
21			<u>126,566,936</u>		<u>428,074,886</u>			<u>4,181,988</u>			<u>52,966,031</u>
22			<u>132,787,575</u>		<u>434,295,525</u>			<u>4,514,719</u>			<u>53,298,762</u>
23	<u>467,792,151</u>	<u>422,021</u>	<u>126,566,936</u>		<u>595,832,778</u>	<u>461,826,082</u>	<u>457,909</u>	<u>4,181,988</u>			<u>467,522,843</u>
24	All revenue received in the state traffic education account under the provisions of 20-7-504 and 61-5-121 is appropriated as provided in Title 20, chapter										
25	7, part 5. This appropriation may not exceed \$1 million per year.										

General Fund	State Special Revenue	Fiscal 1996		Other	Total	General Fund	State Special Revenue	Fiscal 1997		Other	Total
		Federal Special Revenue	Propri- etary					Federal Special Revenue	Propri- etary		

The legislative audit committee, in accordance with its constitutional authority to supervise legislative postaudits, shall ensure the independence of the audit of the office of the superintendent of public instruction conducted pursuant to Title 5, chapter 13, during the 1997 biennium. It is the intent of the legislature that the biennial financial compliance audit for the 2 fiscal years ending June 30, 1996, be contracted. To the extent that the legislative audit committee contracts with a private firm to conduct a portion of the audit or the entire audit, including the federal single audit, the total costs of all audit work during the biennium must be paid first from the line item appropriation to the office of the superintendent of public instruction for audit costs.

The office of public instruction may distribute the amounts required from the appropriation for "in-state treatment" to public schools for the purpose of providing education costs in day-treatment services.

BECAUSE OF DE-EARMARKING BY SENATE BILL NO. 83, ITEM 1 HAS BEEN REDUCED BY \$200,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1996 AND BY \$200,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1997 AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE STATE SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 1 ARE REDUCED BY \$200,000 IN FISCAL YEAR 1996 AND BY \$200,000 IN FISCAL YEAR 1997 AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.

IF HOUSE BILL NO. 561 IS NOT PASSED AND APPROVED, THE STATE SPECIAL REVENUE IN ITEM 1 IS REDUCED BY \$30,000 IN FISCAL YEAR 1996 AND \$65,000 IN FISCAL YEAR 1997.

The office of public instruction may use up to 1% of the appropriation provided in item 2a to provide the matching funds necessary for medicaid reimbursements paid for medicaid-eligible services provided by public school districts.

The office of public instruction may transfer any unused balance in the appropriation in item 2b to the special education appropriation in item 2a.

BECAUSE OF DE-EARMARKING BY SENATE BILL NO. 83, ITEM 2C HAS BEEN REDUCED BY \$3,908,166 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1996 AND BY \$3,908,166 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1997 AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE STATE SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 2C ARE REDUCED BY \$3,908,166 IN FISCAL YEAR 1996 AND BY \$3,908,166 IN FISCAL YEAR 1997 AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.

BECAUSE OF DE-EARMARKING BY SENATE BILL NO. 83, ITEM 2I HAS BEEN REDUCED BY \$500,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1996 AND BY \$500,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1997 AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE STATE SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 2I ARE REDUCED BY \$500,000 IN FISCAL YEAR 1996 AND BY \$500,000 IN FISCAL YEAR 1997 AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.

ITEM 2S HAS BEEN INCREASED BY \$1,752,000 IN GENERAL FUND MONEY IN FISCAL YEAR 1997. IF HOUSE BILL NO. 479 IS NOT PASSED AND APPROVED, GENERAL FUND MONEY



Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 <u>IN ITEM 2S IS REDUCED BY \$1,752,000 IN FISCAL YEAR 1997.</u>											
2 <u>BECAUSE OF DE-EARMARKING AND ELIMINATION OF THE STATUTORY APPROPRIATION BY SENATE BILL NO. 83, ITEM 2S HAS BEEN INCREASED BY \$290,180,000 IN GENERAL FUND</u>											
3 <u>MONEY IN FISCAL YEAR 1996 AND BY \$290,180,000 IN GENERAL FUND MONEY IN FISCAL YEAR 1997. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS</u>											
4 <u>THE STATE SPECIAL REVENUE AND ELIMINATES THE STATUTORY APPROPRIATION, THEN THE GENERAL FUND AMOUNT IN ITEM 2S IS REDUCED BY \$290,180,000 IN GENERAL FUND MONEY</u>											
5 <u>IN FISCAL YEAR 1996 AND BY \$290,180,000 IN GENERAL FUND MONEY IN FISCAL YEAR 1997.</u>											
6 <u>BECAUSE OF DE-EARMARKING AND ELIMINATION OF THE STATUTORY APPROPRIATION BY SENATE BILL NO. 83, ITEM 2U HAS BEEN INCREASED BY \$147,992 IN GENERAL FUND MONEY</u>											
7 <u>IN FISCAL YEAR 1996 AND BY \$153,912 IN GENERAL FUND MONEY IN FISCAL YEAR 1997. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE</u>											
8 <u>STATE SPECIAL REVENUE AND ELIMINATES THE STATUTORY APPROPRIATION, THEN THE GENERAL FUND AMOUNTS IN ITEM 2U ARE REDUCED BY \$149,992 IN FISCAL YEAR 1996 AND BY</u>											
9 <u>\$153,912 IN FISCAL YEAR 1997.</u>											
10 <u>THE SUPERINTENDENT OF PUBLIC INSTRUCTION SHALL ADOPT POLICIES THAT:</u>											
11 <u>(1) PROHIBIT ANY HIDDEN OR PRIVATE CONFERENCES, MESSAGE DATA BASES, OR FILE AREAS UNLESS THEY ARE USED EXCLUSIVELY FOR CONFIDENTIAL PERSONNEL OR STUDENT</u>											
12 <u>PRIVACY MATTERS:</u>											
13 <u>(2) REQUIRE THAT ANY MONTANA RESIDENT BE GRANTED ACCESS PRIVILEGES UPON REQUEST, AS WELL AS READ-ONLY ACCESS TO ALL FILE AREAS AND MESSAGE DATA BASES,</u>											
14 <u>EXCEPT AS PROVIDED IN SUBSECTION (1). THESE ACCESS PRIVILEGES DO NOT PROHIBIT DENYING WRITE-ACCESS TO ANY AREA OF THE BULLETIN BOARDS.</u>											
15 <u>(3) PROHIBIT THE USE OF THE SYSTEMS FOR POLITICAL OR LOBBYING PURPOSES. THESE PROHIBITIONS DO NOT APPLY TO INTERNET CONFERENCES THAT MAY BE CARRIED ON</u>											
16 <u>THE BBS NETWORK. VIOLATION OF THIS PROVISION IS TO RESULT IN A DENIAL OF ALL ACCESS PRIVILEGES FOR A PERIOD OF AT LEAST 1 YEAR.</u>											
17 <u>FUNDS APPROPRIATED TO THE OFFICE OF PUBLIC INSTRUCTION FOR THE 1997 BIENNIUM MAY NOT BE EXPENDED FOR PURPOSES OF THE GOALS "2000" PROGRAM.</u>											
18 BOARD OF PUBLIC EDUCATION (5101)											
19 1. Administration (01)											
20	115,455	10,036			125,491	115,841	9,946				125,787
21 a. Legislative Audit (Restricted/Biennial)											
22	1,541				1,541						
23 2. Advisory Council (03)											
24		81,990			81,990		82,227				82,227
25		161,990			161,990		162,227				162,227

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Legislative Audit (Restricted/Biennial)									
2		1,541			1,541						
3											
4	Total										
5	116,996	~~93,567~~			~~240,563~~	115,841	~~92,173~~				~~208,044~~
6		<u>173,567</u>			<u>290,563</u>		<u>172,173</u>				<u>288,014</u>
7	BECAUSE OF ELIMINATION OF THE STATUTORY APPROPRIATION BY SENATE BILL NO. 83, ITEM 1 HAS BEEN INCREASED BY \$80,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR										
8	1996 AND BY \$80,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1997. IF SENATE BILL NO. 83 IS NOT PASSED AND APPROVED IN A FORM THAT ELIMINATES THE STATUTORY										
9	APPROPRIATION, THEN THE STATE SPECIAL REVENUE AMOUNTS IN ITEM 1 ARE REDUCED BY \$80,000 IN FISCAL YEAR 1996 AND BY \$80,000 IN FISCAL YEAR 1997.										
10	SCHOOL FOR THE DEAF AND BLIND (5113)										
11	1.	Administration Program (01)									
12		208,752			208,752	205,065					205,065
13	a.	Legislative Audit (Restricted/Biennial)									
14		27,735			27,735						
15	2.	General Services Program (02)									
16		296,733			296,733	291,889					291,889
17	3.	Student Services (03)									
18		841,476	31,151		872,627	821,411		31,151			852,562
19	4.	Education (04)									
20		~~1,454,364~~	~~357,688~~	38,739	1,850,791	~~1,440,683~~	~~357,529~~	38,739			1,836,951
21		<u>1,529,364</u>	<u>282,688</u>			<u>1,515,683</u>	<u>282,529</u>				
22											
23	Total										
24		2,829,060	357,688	69,890	3,256,638	2,759,048	357,529	69,890			3,186,467
25		<u>2,904,060</u>	<u>282,688</u>			<u>2,834,048</u>	<u>282,529</u>				

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
Revenue received from the rental use of the MSDB facilities and deposited into the state special revenue account is appropriated for use by the MSDB. This appropriation may not exceed \$10,000 per year.											
VOCATIONAL EDUCATION COUNCIL (5116)											
1. Administration Program (01)											
		163,169			163,169			167,644			167,644
a. Legislative Audit (Restricted/Biennial)											
		4,237			4,237						
Total											
		167,406			167,406			167,644			167,644
MONTANA UNIVERSITY SYSTEM (5100)											
1. Board of Regents (Biennial)											
83,170,688	84,089,980	10,062,678	18,730,859		196,063,205	84,887,696	88,694,797	10,349,311	19,500,640		203,432,444
88,150,598	97,388,169				214,332,304	91,474,578	101,827,539				223,152,068
a. Legislative Audit (Restricted/Biennial)											
499,946		18,475			518,421	3,000					3,000
Total											
83,679,634	84,089,980	10,081,153	18,730,859		196,581,626	84,890,696	88,694,797	10,349,311	19,500,640		203,435,444
88,650,544	97,388,169				214,850,725	91,477,578	101,827,539				223,155,068
2. Community Colleges											
4,400,607					4,400,607	4,400,607					4,400,607
a. Legislative Audit (Restricted/Biennial)											
31,360					31,360						
3. Community Colleges (Biennial)											

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	776,854				776,854						
2	~~4. Community Colleges Additional Cost~~										
3	~~372,747~~				~~372,747~~						
4	<u>0</u>				<u>0</u>						
5											
6	Total										
7	5,581,568				5,581,568	4,400,607					4,400,607
8	<u>5,208,821</u>				<u>5,208,821</u>						

9 Included in state special revenue appropriations in item 1 is \$990,000 in fiscal year 1996 and ~~\$1,024,000 in fiscal year 1997~~ from revenue generated under
10 the provisions of 20-16-202, which requires each county in which a college of technology is located to levy an annual tax of 1.5 mills on all taxable property
11 within the county. Revenue received by the university system under the provisions of 20-16-202 that exceeds \$990,000 in fiscal year 1996 and ~~\$1,024,000 in fiscal~~
12 ~~year 1997~~ is appropriated to the board of regents and requires a reversion of a like amount to the general fund. If revenue received under the provisions of 20-16-
13 202 is less than \$990,000 in fiscal year 1996 and ~~\$1,024,000 in fiscal year 1997~~, the commissioner of higher education may request a supplemental appropriation
14 under the procedures contained in 17-7-301 for distribution to the university system. The supplemental request for the biennium may total no more than the
15 difference between actual revenue and the appropriation.

16 Included in state special revenue appropriations in item 1 is ~~\$13,497,000~~ \$14,089,000 in fiscal year 1996 and \$13,840,000 in fiscal year 1997 from revenue
17 generated under the provisions of 20-25-423. Revenue received by the university system under the provisions of 20-25-423 that exceeds ~~\$13,497,000~~ \$14,089,000
18 in fiscal year 1996 and \$13,840,000 in fiscal year 1997 is appropriated to the board of regents and requires a reversion of a like amount to the general fund.
19 If revenue received under the provisions of 20-25-423 is less than ~~\$13,497,000~~ \$14,089,000 in fiscal year 1996 and \$13,840,000 in fiscal year 1997, the commissioner
20 of higher education may request a supplemental appropriation under the procedures contained in 17-7-301 for distribution to the university system. The supplemental
21 request for the biennium may total no more than the difference between actual revenue and the appropriation.

22 Item 1 includes \$114,000 in each year of the biennium that must be transferred to the energy conservation program account and used to retire the general
23 obligation bonds sold to fund energy improvement through the state building energy conservation program. The costs of this transfer in each year of the biennium
24 are: university of Montana-Missoula, \$73,500; Montana state university-northern, \$36,900; and Montana state university-Billings, \$3,600.

25 Total audit costs are estimated to be \$733,121 for the university system for the biennium. Each unit shall pay a percentage of these costs from funds other



General Fund	State Special Revenue	Fiscal 1996		Other	Total	General Fund	State Special Revenue	Fiscal 1997		Other	Total
		Federal Special Revenue	Propri- etary					Federal Special Revenue	Propri- etary		

than those appropriated in item 1.

IF SENATE BILL NO. 412 IS NOT PASSED AND APPROVED, IN ITEM 1 GENERAL FUND MONEY IS INCREASED BY \$592,000 AND STATE SPECIAL REVENUE IS DECREASED BY A LIKE AMOUNT IN FISCAL YEAR 1996.

~~The board of regents may request a supplemental general fund appropriation for the biennium of up to \$15,000,000 for the biennium, less any tuition collected in excess of \$141,758,309. The Montana university system shall accept 24,759 resident students in fiscal year 1996 and 25,418 resident students in fiscal year 1997 in the six units and the colleges of technology, if qualified resident students apply.~~

IT IS THE INTENT OF THE LEGISLATURE THAT THE MONTANA UNIVERSITY SYSTEM STUDENT FTE AT THE SIX UNITS AND COLLEGES OF TECHNOLOGY BE COMPRISED OF AT LEAST 78% QUALIFIED RESIDENT STUDENTS. NOT MORE THAN 22% OF STUDENT FTE MAY BE QUALIFIED NONRESIDENT STUDENTS.

The Montana university system is urged to make every possible effort to review all graduate level programs in the Montana university system and to eliminate unnecessary duplication in those programs, when possible, by September 1, 1996. The board of regents shall report to the 1997 legislature on the accomplishment of this request.

Any indirect cost reimbursements received by the office of the commissioner of higher education in excess of \$22,204 in each year of the biennium as a result of an increase in the federal talent search grant requires a reversion of a like amount to the general fund.

University system units are defined in 17-7-102(16). For all university system units, except the office of the commissioner of higher education, all funds (other than plant funds appropriated in [long-range planning bill] 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 units except the community colleges, the agricultural experiment station, the forest and conservation experiment station, the cooperative extension service, the bureau of mines and geology, and the fire services training school, 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 expenditures 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

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
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 electronically to the office of budget and program planning and to the legislative fiscal analyst: (1) on January 1 and at fiscal yearend, the actual personal services data, which must tie to the actual expenditures as recorded on SBAS; and (2) by November 1 and at fiscal yearend, the budgeted personal services data, which must tie to the operating plan for expenditure of funds appropriated in [this act] and in the pay plan as approved by the regents. The personal services data described in subsections (1) and (2) must include but is not limited to the following for each position number: program number, responsibility center, budgeted and actual salary and benefits, fund type, and FTE position title and position type.											
The general fund appropriation for the community colleges is the state share of the total unrestricted budgets for the community colleges in fiscal year 1996 and fiscal year 1997. The total unrestricted budgets for the community colleges must be approved by the board of regents.											
Total audit costs are estimated to be \$64,000 for the community colleges for the biennium. The general fund appropriation for each community college provided 49% of the total audit cost. The remaining 51% of these costs must be paid from funds other than those appropriated in item 2. Audit costs for the biennium may not exceed \$20,000 each for Dawson and Miles community colleges and \$24,000 for Flathead Valley community college.											
Item 3 is contingent on the failure of Senate Bill No. 396 to be passed and approved.											
~~Item 4 is contingent on passage and approval of Senate Bill No. 396.~~											
AGRICULTURAL EXPERIMENT STATION (5109)											
1. Organized Research (02)											
7,174,697		1,922,589	392,472		9,489,758	7,199,105		1,922,589	392,472		9,514,166
a. Legislative Audit (Restricted/Biennial)											
2,216					2,216	2,216					2,216
2. United States Range Station (15)											
			498,134		498,134				501,412		501,412
Total											
7,176,913		1,922,589	890,606		9,990,108	7,201,321		1,922,589	893,884		10,017,794

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	COOPERATIVE EXTENSION SERVICE (5110)										
2	1. Public Service (03)										
3	2,813,773	2,294,568			5,108,341	2,813,212		2,294,568			5,107,780
4	a. Legislative Audit (Restricted/Biennial)										
5	1,381				1,381	1,381					1,381
6											
7	Total										
8	2,815,154	2,294,568			5,109,722	2,814,593		2,294,568			5,109,161
9	FORESTRY AND CONSERVATION EXPERIMENT STATION (5111)										
10	1. Research (02)										
11	722,923				722,923	723,321					723,321
12											
13	Total										
14	722,923				722,923	723,321					723,321
15	BUREAU OF MINES (5112)										
16	1. Bureau of Mines (11)										
17	1,323,913	666,000	44,000		2,033,913	1,324,447	666,000		44,000		2,034,447
18											
19	Total										
20	1,323,913	666,000	44,000		2,033,913	1,324,447	666,000		44,000		2,034,447
21	FIRE SERVICES TRAINING SCHOOL (5119)										
22	1. Public Service (03)										
23	250,421				250,421	250,579					250,579
24	a. Legislative Audit (Restricted/Biennial)										
25	3,082				3,082						

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
Total											
253,503					253,503	250,579					250,579
The fire services training school must be provided office, classroom, and storage space in the Great Falls vocational-technical center at no charge.											
TOTAL SECTION E											
399,955,757	90,207,422	147,323,181	20,717,135		658,203,495	147,206,557	94,811,574	19,318,721	21,495,388		282,832,240
		141,102,542			651,982,856			18,985,990			282,499,509
399,583,010		147,323,181			657,830,748			19,318,721			282,832,240
576,964,978	98,932,445	141,102,542			837,717,100	572,968,417	103,406,150	18,985,990			716,855,945
TOTAL STATE FUNDING SECTION 15											
738,798,073	380,548,702	895,456,883	109,572,469	3,193,446	2,127,569,573	495,969,482	384,219,005	780,785,986	109,543,552	2,003,878	1,772,521,903
738,199,088	380,893,682	886,277,480			2,118,136,165	495,379,103	384,521,583	778,488,703			1,769,936,819
737,803,909	388,378,916	894,630,878			2,133,579,618	495,313,904	392,060,283	780,732,189			1,779,653,806
739,397,216	389,550,680	896,709,363			2,138,423,174	496,939,908	393,660,167	782,823,725			1,784,971,230
941,930,622	391,140,082	893,215,237	107,691,397	3,197,046	2,337,174,384	948,388,258	415,597,014	785,352,591	107,668,671		2,259,010,412
NEW SECTION. SECTION 16. APPROPRIATIONS RELATED TO REORGANIZATION -- NATURAL RESOURCES. CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 234, THE											
FOLLOWING MONEY IS APPROPRIATED FOR THE RESPECTIVE YEARS:											
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
1. Centralized Services (21)											
656,250	506,920	19,937			1,183,107	692,558	504,765	14,703			1,212,026
a. Legislative Audit (Restricted/Biennial)											
51,233					51,233						
b. Missouri River Lawsuit (Restricted/Biennial)											

Fiscal 1996						Fiscal 1997						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	15,000					15,000						
2	c.	NMFS Lawsuit (Restricted/Biennial)										
3	25,000					25,000						
4	2.	Oil and Gas Conservation (22)										
5		832,909				832,909		835,657				835,657
6	a.	Underground Injection Control (Restricted)										
7		225,000				225,000		225,000				225,000
8	3.	Conservation and Resource Development Division (23)										
9		113,023	1,257,273	72,400		1,442,696	113,023	1,262,559	72,400			1,447,982
10	4.	Water Resources Division (24)										
11		2,934,229	2,645,339	52,748		5,632,316	2,927,136	2,138,561	52,748			5,118,445
12	a.	Weed Control (Restricted)										
13		475				475	475					475
14	5.	Reserved Water Rights Compact Commission (25)										
15		218,234	287,141			505,375	218,234	281,800				500,034
16	6.	Central Management Program (01)										
17		1,487,808	133,183	120,000	504,902	2,245,893	1,565,909	129,993	120,000	575,329		2,391,231
18	a.	Legislative Audit (Restricted/Biennial)										
19		47,381				47,381						
20	7.	Land Administration Program (04)										
21		948,848	553,614			1,502,462	939,677	553,838				1,493,515
22	a.	Weed Control (Restricted)										
23		15,000				15,000	15,000					15,000
24	b.	Land Exchange With Crow Tribe										
25			100,000			100,000			100,000			100,000

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	8.	Forestry Program (35)									
2	6,466,441	3,683,574	876,873		11,026,888	6,319,502	3,434,708	753,288			10,507,498
3	a.	Federal Fire Reimbursement (Restricted)									
4		100,000			100,000			100,000			100,000
5	b.	Community Forestry FTE (OTO)									
6		87,375			87,375			87,652			87,652
7	c.	HB 201 -- Additional Timber Sales									
8		562,368			562,368		545,076				545,076
9	d.	Weed Control (Restricted)									
10	862	2,760			3,622	862	2,760				3,622
11	The department is authorized to spend the lawsuit appropriations for either lawsuit.										
12	Up to \$50,000 each year of funds received under the provisions of 85-1-514(4) are appropriated to the department for the purpose of performing duties										
13	required under 85-1-514.										
14	Up to \$20,000 each year of fines collected under the provisions of Title 85, chapter 2, and deposited in the water right appropriation account in accordance										
15	with 85-2-318 are appropriated to the department to carry out the enforcement functions required under 85-2-114.										
16	Up to \$20,000 each year of funds received from the bonds required by 37-43-306 are appropriated to the department for the purpose of performing remedial										
17	action on water wells, providing compensation for damages caused by water well violations, or paying administration costs incurred by the board of water well										
18	contractors.										
19	During the 1997 biennium, up to \$550,000 of funds currently in or to be deposited in the Broadwater replacement and renewal account are appropriated to										
20	the department for repairing or replacing equipment at the Broadwater hydropower facility or to service the Broadwater hydropower bond debt if revenue deposited										
21	in the debt service account is insufficient for this purpose.										
22	During the 1997 biennium, up to \$20,000 of interest earned on the Broadwater users account is appropriated to the department for the purpose of repair,										
23	improvement or rehabilitation of the Broadwater-Missouri diversion project.										
24	Up to \$150,000 each year of funds received in accordance with 85-3-213 are appropriated to the department for the purpose of carrying out the review and										
25	administration of weather modification applications, permits, and licenses.										

<u>Fiscal 1996</u>						<u>Fiscal 1997</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>			

During the 1997 biennium, up to \$1 million of funds received by the department from arbitration, litigation awards, or settlements, including funds from the escrow account currently established in an escrow agreement among Voith hydro, inc., the department, and norwest bank, Helena, pursuant to agreement 1189.1 Broadwater power project, are authorized to be spent to pay costs, including the bond debt associated with the Broadwater power project.

During the 1997 biennium, up to \$50,000 of state special revenue funds received as lease payments for properties associated with state water projects is appropriated to the department for the purpose of administering the state water project leased properties program.

The department is appropriated up to \$700,000 per year from the account established in 76-14-112 for rangeland loans during the 1997 biennium.

All funds deposited in the state special revenue account established in 76-15-530 are appropriated to the department for distribution as grants to conservation districts in an amount of up to \$100,000 per year for the 1997 biennium.

All funds held in the state special revenue account in accordance with 76-16-106(2) are appropriated to the department for administration of grazing district activities in an amount of up to \$15,000 per year for the 1997 biennium.

The department is appropriated up to \$400,000 over the 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.

The board of oil and gas conservation is appropriated \$110,000 of federal revenue funds each fiscal year of the 1997 biennium, contingent upon receiving federal funds from the environmental protection agency for the underground injection control program.

The board of oil and gas regulation is appropriated from the oil and gas ERA account \$56,336 in fiscal year 1996 and \$56,541 in fiscal year 1997 in the event that primacy is achieved for the underground injection control program. If primacy is achieved, the board of oil and gas regulation is authorized to request funding for the personal services costs of an underground injection control program manager as a present law adjustment in the 1999 biennium.

Federal fire reimbursement funds are those funds received for expenses incurred from loaning department personnel to federal agencies to assist in fire suppression activities. Only those federal funds received as reimbursement of expenses credited against the department's state forestry operational budget are considered federal fire reimbursement funds. All other federal funds received must be deposited into the general fund. The department shall report federal fire reimbursement expenditures on state accounting records, and the records must be separate from current level operations.

Because of elimination of the recreational access statutory appropriation by Senate Bill No. 83, item 7 has been increased by 1 FTE and \$60,614 in state special revenue in fiscal year 1996 and by \$60,838 in state special revenue in fiscal year 1997. If Senate Bill No. 83 is not passed and approved in a form that eliminates the statutory appropriation, then the state special revenue amounts in item 7 are reduced by \$60,614 in fiscal year 1996 and by \$60,838 in fiscal year 1997.

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
Item 8 includes reductions of 9.08 FTE and \$85,258 in general fund money and \$215,134 in state special revenue money in fiscal year 1997 to implement the FTE and personal services savings due to the reorganization of the natural resource agencies, contingent on passage and approval of Senate Bill No. 234. The executive branch shall allocate these reductions among programs in the newly created departments of environmental quality and natural resources and conservation. If Senate Bill No. 234 is not passed and approved, \$85,258 in general fund money and \$215,134 in state special revenue money for 9.08 FTE are appropriated to item 8 in fiscal year 1997. Item 8c is contingent on passage and approval of House Bill No. 201.											
DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
1. Director's Office (01)											
	100,000		176,834		276,834		100,000		177,710		277,710
2. Central Services (02)											
	1,751,788		986,098		2,737,886		1,781,012		982,783		2,763,795
a. Legislative Audit (Restricted/Biennial)											
			51,177		51,177						
3. Air Quality (03)											
358,352	2,004,939	1,074,749			3,438,040	361,544	2,230,339	862,732			3,454,615
a. Radon Contract (Restricted)											
	25,000				25,000		25,000				25,000
b. Radon Control (OTO)											
		87,457			87,457			112,457			112,457
4. Environmental Remediation (04)											
	1,826,567	2,369,023			4,195,590		1,829,081	2,090,750			3,919,831
5. Water Quality (05)											
	2,675,331	3,269,622			5,944,953		2,697,339	3,239,880			5,937,219
6. Petroleum Tank Release Compensation Board (11)											
	1,346,851				1,346,851		1,354,393				1,354,393



Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
7.	Waste Management (12)										
151,997	2,883,491	531,734			3,567,222	155,782	2,972,022	483,244			3,611,048
8.	Centralized Services (21)										
498,313	22,000	91,715			612,028	517,540	16,500	64,855			598,895
9.	Energy Division (26)										
592,140	495,259	864,275			1,951,674	592,072	456,868	887,688			1,936,628
10.	Central Management Program (31)										
132,790					132,790	126,647					126,647
11.	Reclamation Program (33)										
410,825	1,030,626	5,704,938			7,146,389	405,643	1,018,613	5,725,482			7,149,738
a.	State Library Transfer										
	5,000	15,000			20,000		5,000	15,000			20,000
b.	Hard Rock (Biennial)										
	50,000				50,000						
c.	Bond Forfeitures (Biennial)										
	100,000				100,000						
d.	Environmental Analysis (Biennial)										
	550,000				550,000						
e.	Weed Control (Restricted)										
220		174			394	220		174			394

Funds approved in item 3a may be used only to contract with the Montana bureau of mines and geology for radon in water testing and GIS mapping.

Included in the environmental remediation division funding is \$446,016 in fiscal year 1996 and \$454,576 in fiscal year 1997 of federal funds and \$94,583 of state special revenue funds each fiscal year for leaking underground storage tank activities. Sufficient authority is available for \$100,000 in consultant and professional services each fiscal year of the 1997 biennium. The department is appropriated up to \$847,737 in fiscal year 1996 and \$846,866 in fiscal year 1997 of additional federal revenue for leaking underground storage tank consultant and professional services if the revenue becomes available.

<u>Fiscal 1996</u>					<u>Fiscal 1997</u>				
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	
	<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>		
				<u>Total</u>					<u>Total</u>

Included in the water quality division funding is \$721,963 in fiscal year 1996 and \$724,835 in fiscal year 1997 of federal nonpoint source pollution prevention funds (NPS funds). The department is appropriated up to \$3 million of additional NPS funds during the 1997 biennium for the purpose of contracting with conservation districts if the funds become available.

Included in the water quality division funding is sufficient authority to contract \$664,755 each fiscal year with nonprofit entities for water quality management activities. At least 60% of this annual amount must be contracted to conservation districts. No more than 10% of this annual amount may be spent on studies.

Included in the air quality division funding is authority to add no more than 5.0 FTE in fiscal year 1996 and fiscal year 1997 to be funded with state special revenue funds. At least 3.0 FTE of the additional 5.0 FTE will perform permitting activities each year of the biennium.

Contingent on passage and approval of a bill to statutorily eliminate the junk vehicle program, item 7 is reduced by \$1,073,688 in state special revenue in fiscal year 1996 and by \$1,088,584 in state special revenue in fiscal year 1997. Contingent on passage and approval of [this act], all fund balances remaining in the junk vehicle disposal state special revenue account as of July 1, 1995, minus any outstanding obligations, must be deposited in the general fund.

Included in the centralized services program funding is \$38,500 of indirect funds from MFSA/MEPA fees. If MFSA/MEPA activities generate more than \$38,500 of indirect funds over the biennium, the additional indirect funds must be deposited in the general fund.

The department may transfer appropriation authority in item 11a between the state special revenue fund and the federal special revenue fund as long as the totals are not exceeded.

NEW SECTION. SECTION 17. APPROPRIATIONS RELATED TO REORGANIZATION -- HUMAN SERVICES. CONTINGENT ON PASSAGE AND APPROVAL OF SENATE BILL NO. 345, THE FOLLOWING MONEY IS APPROPRIATED FOR THE RESPECTIVE YEARS:

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)

1. Family Assistance (01)

3,661,702	137,500	23,333,569	27,132,771	4,340,309	70,000	24,093,494	28,503,803

a. JOBS Benefits

100,000	235,119	604,593	939,712	100,000	235,119	604,593	939,712

b. AFDC Benefits

14,214,373	1,389,581	35,981,460	51,585,414	14,018,403	2,535,905	36,893,510	53,447,818

2. Eligibility Determination Program (03)



Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	2,736,364	2,833,040			5,569,404		2,766,831	2,863,977			5,630,808
2	3.	Director's Office (04)									
3	219,993	68,964	337,985		626,942	220,969	69,269	339,483			629,721
4	4.	Child Support Enforcement (05)									
5	782,273	2,396,525	6,242,092		9,420,890	1,013,035	2,408,457	6,717,324			10,138,816
6	5.	State-Assumed County Administration (06)									
7	3,349,458		3,430,542		6,780,000	3,405,485		3,486,910			6,892,395
8	a.	County Pilot Project (Restricted/OTO)									
9	70,000				70,000	70,000					70,000
10	6.	Medical Assistance (07)									
11	83,702,550	9,228,629	253,018,859		345,950,038	91,394,394	7,428,629	265,118,544			363,941,567
12	a.	Contract/Develop RBRV's System (Biennial)									
13	50,000		50,000		100,000						
14	b.	Pediatric Dental Consultant/Orthodontia Consultant									
15	500		500		1,000	500		500			1,000
16	c.	Local Health Care Providers (Biennial)									
17			1,300,000		1,300,000						
18	d.	Hospital Rate Increase									
19	299,622		690,538		990,160	573,624		1,276,776			1,850,400
20	e.	Nursing Home Rate Increase									
21	957,524		2,206,796		3,164,320	1,833,678		4,081,412			5,915,090
22	f.	Dental Rate Increase -- Children's Services (Restricted)									
23	257,304		593,006		850,310	287,952		640,926			928,878
24	7.	TDD Program (08)									
25		676,058			676,058		734,716				734,716

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	8.	Operations and Technology Division (09)									
2	4,566,038	1,517,572	7,822,164		13,905,774	4,194,720	1,487,311	7,399,011			13,081,042
3	a.	Legislative Audit (Restricted/Biennial)									
4	84,007	5,432	91,610		181,049						
5	b.	Welfare Fraud Transfer									
6	100,000		300,000		400,000	100,000		300,000			400,000
7	c.	HB 511 -- Health Care Authority									
8	174,168		124,167		298,335	22,227		22,227			44,454
9	9.	Vocational Rehabilitation Program (10)									
10	2,379,870	192,087	8,927,243		11,499,200	2,457,621	192,087	9,076,037			11,725,745
11	10.	Disability Determination Program (11)									
12			3,227,187		3,227,187			3,319,142			3,319,142
13	11.	Visual Services Program (13)									
14	332,916		1,169,434		1,502,350	338,050		1,184,463			1,522,513
15	12.	Developmental Disabilities Program (14)									
16	18,583,975		25,142,813		43,726,788	18,972,013		25,430,452			44,402,465
17	a.	Personal Care in Group Homes									
18			2,315,900		2,315,900			2,299,475			2,299,475
19	b.	Increased Federal Authority									
20			1,000,000		1,000,000			1,000,000			1,000,000
21	c.	Provider Rate Increase									
22	750,858		431,908		1,182,766	1,527,488		873,960			2,401,448
23	13.	Developmental Disabilities Advisory Council (15)									
24			420,475		420,475			420,382			420,382
25	14.	Management Support Services Division (21)									

	<u>Fiscal 1996</u>					<u>Fiscal 1997</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1,741,630	15,000	375,892			2,132,522	2,647,562	15,000	1,071,719			3,734,281
2	a.	Legislative Audit (Restricted/Biennial)										
3	91,212		15,042			106,254						
4	b.	CAPS Development (OTO)										
5	627,680		1,883,041			2,510,721						
6	15.	Regional Administration (22)										
7	6,828,793	1,017,077	3,271,080			11,116,950	6,859,373	1,017,077	3,286,416			11,162,866
8	a.	Protective Services Workers (Restricted)										
9	213,386		122,761			336,147	332,988		191,568			524,556
10	b.	SB 55 -- County Administrative Costs										
11	307,272		63,382			370,654	307,272		63,382			370,654
12	16.	Program Management Division (25)										
13	13,909,879	1,811,649	14,330,305			30,051,833	14,467,905	1,812,761	14,465,871			30,746,537
14	a.	Crisis Nursery Project (OTO)										
15			200,000			200,000			200,000			200,000
16	b.	Family Preservation and Support (Biennial)										
17			997,843			997,843						
18	c.	Partnership Project										
19		150,000	2,000,000			2,150,000		150,000	2,000,000			2,150,000
20	d.	Foster Care Provider Rate Increase										
21	119,753	12,167	49,435			181,355	250,667	24,516	103,235			378,418
22	e.	At-Risk Child Care (Restricted)										
23	383,260		915,928			1,299,188	389,756		909,432			1,299,188
24	f.	W.K. Kellogg Grant -- Matching Funds (Biennial)										
25			240,377			240,377						

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	17.	Central Office (31)									
2	1,024,572	115,956			1,140,528	1,021,057	116,751				1,137,808
3	a.	Legislative Audit (Restricted/Biennial)									
4	71,924	12,695	1,567		86,186						
5	18.	Mental Health (33)									
6	38,997,947	147,752	1,792,415		40,938,114	39,524,499	147,759	1,796,062			41,468,320
7	a.	SB 223 -- Managed Care Authority									
8							20,773,720				20,773,720
9	19.	Chemical Dependency (34)									
10		2,565,304	3,376,970		5,942,274		2,591,941	3,379,695			5,971,636
11	20.	Special Services (35)									
12	15,979,191	2,370,550	1,311,506		19,661,247	15,313,669	2,271,493	1,326,617			18,911,779
13	21.	Director's Office (41)									
14	23,283		346,272		369,555	23,284			348,019		371,303
15	22.	Central Services (42)									
16			484,437		484,437				489,644		489,644
17	a.	Legislative Audit (Restricted/Biennial)									
18			18,161		18,161						
19	23.	Health Services (46)									
20	1,513,702	739,811	1,460,183		3,713,696	1,470,652	743,687	1,374,620			3,588,959
21	a.	Certificate of Need (Biennial)									
22	92,246				92,246						
23	b.	Local Health Care Providers (Restricted/Biennial)									
24	300,000	300,000			600,000						
25	c.	Tumor Registry									



Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
		138,342			138,342			120,249			120,249
24.	Family/Maternal and Child Health Bureau (47)										
620,822		24,974,896			25,595,718	620,241		26,035,092			26,655,333
a.	MIAMI (Restricted)										
414,000					414,000	414,000					414,000
b.	SB 292 -- Right to Know Information										
37,134					37,134	36,334					36,334
25.	Preventive Health Bureau (48)										
110,000		4,475,659			4,585,659	112,000		4,601,344			4,713,344
a.	Communicable Disease Emergency Fund (Restricted/Biennial)										
50,000					50,000						
26.	Health Facilities Division (49)										
682,456		1,873,484			2,555,940	687,795		1,885,380			2,573,175
The legislature intends that expenditures for all provider rate increases approved by the legislature be limited to the dollar amounts appropriated rather than the percentage increase on which the original estimates may have been based. The department will be in compliance with this provision if:											
(1) it estimates total cost for each medicaid service category in June prior to the beginning of each fiscal year of the 1997 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 AFDC payment level for the 1997 biennium must be established at no less than 40.5% of the federal poverty index.											
The department shall require that JOBS participants who leave the program because of employment be tracked up to 1 year after their termination with the JOBS program as a condition of letting JOBS contracts. Exemptions from this requirement include JOBS participants who are no longer Montana residents or JOBS participants who cannot be reached despite good faith efforts. The department shall report to the 55th legislature regarding the employment and earning status of former JOBS participants served during the 1997 biennium.											
Contingent on passage and approval of Senate Bill No. 209, the family assistance program shall notify the regional administration that children in a household are at risk when that household receives a sanction that includes reduction of the adult portion of the AFDC grant.											
Funds in item 1a must be used for a teen parent program. The department may use general fund money in item 1a for a teen parent program for teen parents											

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

who are not AFDC eligible and for teen parents who are AFDC eligible but younger than 15 years of age.

The department is authorized to retain 7.5% of the federal community services block grant and pass through the remaining 92.5% to the human resource development councils (HRDCs). If during fiscal year 1996 or fiscal year 1997 the block grant falls below the federal fiscal year 1990 grant level, the department shall retain only 5% of the grant amount and pass through the remaining 95% to the HRDCs.

The state share of AFDC-related support collections and all AFDC and non-AFDC federal incentive payments and program-collected fees must be deposited in the state special revenue account from which the state share of the administrative and operational costs of the child support enforcement program must be paid. The department shall transfer to the general fund from the child support enforcement account any cash balance in excess of \$350,000.

The department is appropriated funds for a pilot project in Deer Lodge County. The pilot project may include work, job training, subsistence payments, and preventive health programs for low-income people. The use of appropriated funds in item 5a is contingent on Deer Lodge County levying 12 mills for its poor fund for public assistance, protective services, and other benefits for low-income people.

The department shall implement 53-6-101(10) if medicaid expenditures exceed appropriations in [this act] in either year of the biennium.

The department shall perform a statistically valid survey of dentists to determine usual and customary charges for children's dental services during fiscal year 1996. The department shall compute the 1999 biennium cost of establishing medicaid reimbursement for children's dental services at 80% of usual and customary charges based on the survey results. The executive budget must publish by fiscal year the 1999 biennium cost to fund medicaid reimbursement for children's dental services at 80% of survey rates.

The legislature intends that \$70,653,143 of the amount in fiscal year 1996 and \$77,127,105 of the amount in fiscal year 1997 in item 6 are appropriated for hospital medicaid benefits.

Because of de-earmarking by Senate Bill No. 83, item 6 has been reduced by \$6,611,179 in state special revenue in fiscal year 1996 and by \$6,665,040 in state special revenue in fiscal year 1997 and general fund amounts have been increased by the same amounts. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 6 are reduced by \$6,611,179 in fiscal year 1996 and by \$6,665,040 in fiscal year 1997 and the state special revenue amounts are increased by the same amounts.

Funds in item 6b must be used to contract for orthodontia consultation and pediatric dental consultation for medicaid dental claims, medicaid policy development, and representation of the department in fair hearings.

The department may use funds in items 6d and 6e to increase rates paid for medicaid services purchased from hospitals and nursing homes. If hospital or medicaid providers sue the department to obtain additional increases in medicaid rates, the department may use the funds to defend the state against the lawsuit.

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 In the event the defense is unsuccessful, the department may reallocate funds from other appropriations to fund nursing home and hospital rate increases. 2 Funds in item 6f may be used only for rate increases for children's dental services. Funds in item 6f may not be transferred to other uses in the department 3 or to another department. 4 If Senate Bill No. 236 is passed and approved and if the department collects estate recoveries and other savings because of Senate Bill No. 236 in excess 5 of \$600,000 in fiscal year 1996 or \$600,000 in fiscal year 1997, up to \$1 million of general fund money and matching federal funds of those excess savings are 6 appropriated each year for independent living and community-based medicaid services. 7 Item 8 includes efficiencies and savings of 25 FTE, \$412,500 in general fund money, and \$412,500 in federal special revenue in fiscal year 1997 based on 8 passage and approval of Senate Bill No. 345, which reorganizes human services and public health agencies. The executive branch can allocate these reductions among 9 programs in the department of public health and human services. If Senate Bill No. 345 is not passed and approved, the appropriation in item 8 is increased by 10 25 FTE, \$412,500 in general fund money, and \$412,500 in federal special revenue in fiscal year 1997. 11 If Senate Bill No. 345 is passed and approved, the department shall solicit proposals to establish a local structure to administer and coordinate human 12 services programs. To the extent feasible and permitted by federal law, the proposal must include administration of all of the programs transferred to the 13 department of public health and human services. The department shall accept one or more proposals as a demonstration project, with an anticipated beginning date 14 of July 1, 1996. Funding for the demonstration project must be taken from appropriations authorized in [this act]. If Senate Bill No. 345 is passed and approved, 15 the department shall create an advisory committee to assist in the preparation of a report to the 55th legislature on the feasibility of expanding the demonstration 16 proposal to establish local administration and coordination of human services programs. The report must contain a preliminary evaluation of the demonstration 17 project described above. 18 Funds for item 8b are to fund welfare fraud investigation. The department of justice may hire FTE rather than contract for services if the department 19 certifies to the office of budget and program planning that FTE are more cost-effective than contracted services. 20 The funds for item 8c are contingent on the passage and approval of House Bill No. 511. 21 If the department considers contracting for operation of the TEAMS or SEARCHS computer applications on a privately owned and operated mainframe or midrange 22 computer or if the department plans to purchase a midrange computer for the operation of these systems, the department shall submit to the office of budget and 23 program planning and to the legislative finance committee a comparison of the cost of operating the system on the state mainframe computer managed by the department 24 of administration or on a midrange computer owned by the department. The department of administration shall estimate rate changes that would occur because of 25 removal of TEAMS or SEARCHS from the state mainframe. If the office of budget and program planning determines that statewide cost savings are greater than the											

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>				
<u>General</u>	<u>State</u>	<u>Federal</u>				<u>General</u>	<u>State</u>	<u>Federal</u>		
<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>

private contract cost savings or savings because of the purchase of a departmental midrange computer, the department shall operate TEAMS or SEARCHS on the state mainframe computer if continued operation of TEAMS or SEARCHS on the state mainframe does not conflict with federal regulations.

Provider rate increases funded in item 12c must be allocated between general operating inflationary increases and wage increases for the lowest wage, direct-care line workers of developmental disabilities providers. No less than \$375,429 of general fund money and \$215,954 of federal special revenue in fiscal year 1996 and \$758,100 of general fund money and \$433,751 of federal special revenue in fiscal year 1997 must be granted with no specific expense allocation, and the remainder of the rate increase must be allocated to salaries for the lowest-wage, direct-care line workers.

The department may pursue funding of any existing eligible state general-funded services under the federal ICF/MR program if the federal government fails to approve adequate medicaid waiver funding under the home- and community-based waiver program.

It is the intent of the legislature that in fiscal year 1996 and fiscal year 1997, any unexpended portion of the department's general fund appropriation, up to \$500,000 for the biennium, may be awarded by the department for the purposes of providing 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. The department may contract with public or private entities for the administration and provision of these services. These funds may be allocated only to those programs that have established a statewide network of medical providers who have agreed to accept reimbursement at a lower rate than would normally be charged for their services.

The department shall prepare a unified budget for the interagency coordinating council on prevention of child abuse and neglect. The unified budget must identify services funded, expenditures by service in fiscal year 1996, and preliminary amounts budgeted for the 1999 biennium by service and fund type from the department, office of public instruction, board of crime control, and department of labor and industry. A preliminary budget must be presented to the joint oversight committee on children and families, the legislative finance committee, and the office of budget and program planning by September 1, 1996. The unified budget must be published in the governor's budget request to the 55th legislature.

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 may not be included in the 1999 biennium base budget.

The department shall notify the parents, legal guardians, or caretakers of the children of male and female prisoners in the state of Montana of the state services available to children and families. Services provided by the department and department of corrections and human services must be listed and explained. Notification may be waived if the children of prisoners do not reside in Montana.

Funds in item 14b may not be included in the fiscal year 1996 base budget.

Funds in item 15a may be used only for new social worker positions with duties related to child or elder abuse and neglect. The department shall establish



<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Fiscal 1996</u>			<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Fiscal 1997</u>			<u>Total</u>
		<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>				<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	

an accounting center and a budget center to track expenditures for and the number of abuse and neglect workers separate from other department FTE. The department shall report abuse and neglect FTE and related expenditures separate from other budget functions in its budget request to the 55th legislature.

Funds in item 15b are contingent on passage and approval of Senate Bill No. 55.

The department shall present a report to the 55th legislature confirming the outcome of the partnership project. The report must include the number of families and children served and the types of services funded and must verify the impact on the growth in the foster care caseload, if any. The report must explicitly identify fiscal year 1996 expenditures by fund type, service, and county location, compared to the estimated expenditures by fund type and service for the 1999 biennium.

Because of de-earmarking by Senate Bill No. 83, item 16 has been reduced by \$35,406 in state special revenue in fiscal year 1996 and by \$34,409 in state special revenue in fiscal year 1997 and general fund amounts have been increased by the same amounts. If Senate Bill No. 83 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 16 are reduced by \$35,406 in fiscal year 1996 and by \$34,409 in fiscal year 1997 and the state special revenue amounts are increased by the same amounts.

Funds in item 16a may not be included in the base budget for the 1999 biennium.

Item 16c is to develop family support services for children at risk of abuse or neglect and for children who have been referred for abuse or neglect and to develop community-based services for children placed in or who are at risk of being placed in juvenile corrections facilities. The development of additional services is contingent on recovery of federal funds through department refinancing initiatives and the collection of contributions from parents of children. Services must be developed within appropriation limitations in [this act], and the department may not expand partnership services so that foster care general fund requirements are greater than appropriations in [this act].

Funds in item 16e may be used only to fund child care benefit costs for families who are at risk of becoming eligible for AFDC. Funds in item 16e may not be used for any other purpose, transferred to any other use in the department, or transferred to another department.

Funds in item 18a are contingent on passage and approval of Senate Bill No. 223.

If the Eastmont human services center does not remain in operation at current capacity, item 20 is decreased by \$22,865 in general fund money in fiscal year 1996 and \$22,944 in general fund money in fiscal year 1997 to fund 1.0 FTE in the Eastmont vocational program.

The department is directed to develop and purchase mental health services for children and adolescents that minimize the necessity of residential placements and that control the expenditures for residential care.

All services under the managing resources Montana (MRM) program must be purchased based on an RFP process that provides for effective services at the lowest

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>				
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>			<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>		<u>Total</u>

possible cost. The department shall develop measures of program effectiveness and require contractors selected under the RFP process to provide the information necessary to determine the effectiveness of services. The department may not contract with any service provider that has been found, through a court of law, to have, through fraud or falsification of documents, attempted to receive public funds to which the provider was not entitled.

Funds in item 23a are contingent on passage and approval of Senate Bill No. 416.

General fund money in item 23b may be used only to contract for assistance to local health care providers in obtaining medicaid reimbursement and to assist communities in implementing local health care services.

Funds in item 23c are appropriated with the requirement that the development and operation of the tumor registry must be coordinated with all other medical data bases operated by the state so that the sharing of information is facilitated and the duplication of effort is reduced.

Item 24b is contingent on passage and approval of Senate Bill No. 292.

During the 1997 biennium, the department shall:

(1) by July 1, 1996, develop and implement a consolidated contract for all health care grants;

(2) by October 1, 1995, revise and update the maternal and child health (MCH) rules to reflect the current block grant legislation with the amendments to the Federal Omnibus Budget Reconciliation Act of 1989. The rules must address the local match requirement. The department shall also establish a core set of MCH services. The department shall ensure that MCH block grant funds are not used for noncore services unless each core service is ensured or unless the entity receiving the grant has demonstrated through a formal needs assessment process that the core service not being provided is not needed. The rules must address medicaid billing and reimbursement and must contain a provision that all MCH block grant money be spent on MCH services and that it not be used to supplant local funds.

(3) explore all opportunities for maximizing medicaid revenue, including requiring local health units to bill medicaid for reimbursable services and using available general fund and state special revenue appropriations to match medicaid funds for state-level activities. If necessary, the department shall assist local health units in maximizing medicaid revenue. By October 1, 1995, department rules must require that MCH block grant funds be provided only if an effective method of maximizing medicaid revenue has been established by the receiving entity; however, this requirement does not apply if an entity has determined and demonstrated that billing medicaid is not cost-effective.

(4) use priority setting in the disbursement of MCH block grant funds. By October 1, 1995, rules and formulas for distribution of funds to local entities must be revised to give the opportunity to help those counties, regions, or communities with the least resources, largest proportions of underserved families, and most serious maternal and child health problems, as identified by objective health indicators and community needs assessments. The MIAMI project and other

General Fund	State Special Revenue	Fiscal 1996		Other	Total	General Fund	State Special Revenue	Fiscal 1997		Other	Total
		Federal Special Revenue	Propri- etary					Federal Special Revenue	Propri- etary		

public health programs must be operated in a similar manner.

(5) by October 1, 1995, require local health agencies to assume more responsibility for outreach and education for services to clients of such related state programs as passport; family support programs; and early periodic screening, diagnosis, and treatment (EPSDT);

(6) by October 1, 1995, ensure that the majority of local health care agencies bill medicaid for the provision of immunizations and well child visits/EPSDT; and

(7) on July 1, 1995, and every 6 months thereafter, file status reports with the members of the human services subcommittee on appropriations and with the legislative fiscal analyst regarding the six requirements provided above. At a minimum, the reports must address:

(a) progress in implementing these requirements;

(b) the amount of additional medicaid money the department has been able to access and an explanation of how and where that money is being used; and

(c) an explanation of the progress that the department expects to achieve during the next 6-month and 12-month periods.

NEW SECTION. SECTION 18. APPROPRIATIONS RELATED TO MISCELLANEOUS REORGANIZATIONS. CONTINGENT ON PASSAGE AND APPROVAL OF:

(1) Senate Bill No. 361, the following money is appropriated for the respective fiscal years:

DEPARTMENT OF TRANSPORTATION

9. Highway Traffic Safety (36)

250,000	86,000	4,510,578	4,846,578	250,000	85,879	4,512,456	4,848,335

It is the intent of the legislature that the school bus safety services, formerly provided by the office of public instruction, be provided by the highway traffic safety division during the 1997 biennium.

(2) House Bill No. 563, the following money is appropriated for the respective fiscal years:

DEPARTMENT OF ADMINISTRATION

10. Warrant Writing and Bad Debt Management (10)

941,532	941,532	943,676	943,676

a. Legislative Audit (Restricted/Biennial)

27,534	27,534

If House Bill No. 563 is not passed and approved, proprietary revenue in item 10 must be decreased by \$741,278 in fiscal year 1996 and \$744,922 in fiscal year 1997, general fund money must be increased by \$140,843 in fiscal year 1996 and \$141,535 in fiscal year 1997, and state special revenue must be increased by

Fiscal 1996						Fiscal 1997					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 \$600,435 in fiscal year 1996 and \$603,387 in fiscal year 1997.											
2 If House Bill No. 563 is not passed and approved, proprietary revenue in item 10a must be reduced by \$25,483 in fiscal year 1996 and state special revenue											
3 must be increased by the same amount.											
4 (3) House Bill No. 280, the following money is appropriated for the respective fiscal years:											
5 DEPARTMENT OF LIVESTOCK											
6 8. Milk Control Bureau (37)											
	234,908				234,908		236,467				236,467
8 a. Legislative Audit (Restricted/Biennial)											
	544				544						
10 (4) Senate Bill No. 4, the following money is appropriated for the respective years:											
11 GOVERNOR'S OFFICE											
12 8. Indian Affairs Coordinator (05)											
	107,856				107,856	108,209					108,209
14 a. Legislative Audit (Restricted/Biennial)											
	400				400						
16 <u>NEW SECTION. SECTION 19. ADJUSTMENTS TO PROPRIETARY APPROPRIATIONS -- HB 576. IF HOUSE BILL NO. 576 IS PASSED AND APPROVED, PROPRIETARY FUNDS IN THE</u>											
17 <u>FOLLOWING DEPARTMENTS AND ITEMS IN [SECTION 15] ARE VOID:</u>											
18 SECRETARY OF STATE											
19 Item 1											
20 Item 1a											
21 OFFICE OF THE STATE AUDITOR											
22 Item 4											
23 DEPARTMENT OF TRANSPORTATION											
24 Item 4											
25 Item 5											

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	Item 7										
2	DEPARTMENT OF REVENUE										
3	Item 3										
4	DEPARTMENT OF ADMINISTRATION										
5	Item 1	97,074	Fiscal 1996	and	97,617	Fiscal 1997					
6	Item 3										
7	Item 3a										
8	Item 4 through Item 4c										
9	Item 5 through Item 5d										
10	Item 6										
11	Item 6a										
12	Item 7										
13	Item 7a through 7c										
14	Item 8										
15	Item 8a										
16	DEPARTMENT OF LABOR AND INDUSTRY										
17	Item 2	159,964	Fiscal 1996	and	164,315	Fiscal 1997					
18	Item 2a										
19	Item 3										
20	DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES										
21	Item 1										
22	Item 2										
23	DEPARTMENT OF FISH, WILDLIFE, AND PARKS										
24	Item 1										
25	Item 2										

<u>Fiscal 1996</u>						<u>Fiscal 1997</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1	Item 6										
2	Item 6d										
3	Item 6e										
4	Item 6f										
5	DEPARTMENT OF STATE LANDS										
6	Item 1										
7	DEPARTMENT OF AGRICULTURE										
8	Item 2										
9	DEPARTMENT OF COMMERCE										
10	Item 4										
11	Item 4a										
12	Item 8										
13	Item 8a										
14	Item 9										
15	Item 9a										
16	Item 12										
17	Item 12a										
18	Item 14										
19	Item 14a										
20	Item 15										
21	Item 15a										
22	Item 16										
23	Item 16a										
24	Item 18										
25	Item 18b										

	<u>Fiscal 1996</u>					<u>Fiscal 1997</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1		Item 18c										
2		DEPARTMENT OF JUSTICE										
3		Item 2										
4		DEPARTMENT OF CORRECTIONS AND HUMAN SERVICES										
5		Item 2	5,434,128 Fiscal 1996 and 6,252,358 Fiscal 1997									
6		OFFICE OF PUBLIC INSTRUCTION										
7		Item 1										
8		MONTANA UNIVERSITY SYSTEM										
9		Item 1										
10												

-End-