

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 AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1999."

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 Appropriation Act of 1997".

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 1999 biennium, are adopted as legislative intent.

NEW SECTION. **Section 3. 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 4. 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].

1 **NEW SECTION. Section 5. Appropriation control.** An appropriation item designated as "Biennial" may be spent in either year of the
2 biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as
3 presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2001
4 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide budgeting and accounting system
5 for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least
6 one appropriation on the statewide budgeting and accounting system for any appropriation that appears as a separate line item in [this act].
7

8 **NEW SECTION. Section 6. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent
9 with the management and accountability structure established on the statewide budgeting and accounting system, and is identified as a major
10 subdivision of an agency ordinarily numbered with an Arabic numeral.
11

12 **NEW SECTION. Section 7. Personal services funding -- 2001 biennium.** (1) Except as provided in subsection (2), present law and new
13 proposal funding budget requests for the 2001 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative
14 branch agency must include funding of first-level personal services separate from funding of other expenditures. The funding of first-level personal
15 services by accounting entity for each fiscal year must be shown for each control variable in the budget request for the 2001 biennium submitted
16 to the legislative fiscal analyst by the office of budget and program planning.

17 (2) The provisions of subsection (1) do not apply to the Montana university system.
18

19 **NEW SECTION. Section 8. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not
20 appropriations.
21

1 **NEW SECTION. Section 9. Severability.** If a part of [this act] is invalid, all valid parts that are severable from the invalid part remain in
2 effect. If a part of [this act] is invalid in one or more of its applications, the part remains in effect in all valid applications that are severable from
3 the invalid applications.

4
5 **NEW SECTION. Section 10. Appropriations.** The following money is appropriated for the respective fiscal years:

	<u>Fiscal 1998</u>					<u>Fiscal 1999</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	LEGISLATIVE BRANCH (1104)											
3	5,524,150	2,262,035				7,786,185	6,114,375	1,681,505				7,795,880
4												
5	CONSUMER COUNSEL (1112)											
6		1,012,977				1,012,977		1,028,992				1,028,992
7												
8	JUDICIARY (2110)											
9	7,055,247	1,565,312	158,725			8,779,284	7,030,207	1,564,351	158,725			8,753,283
10												
11	MT CHIROPRACTIC LEGAL PANEL (2115)											
12		14,000				14,000		14,000				14,000
13												
14	GOVERNOR'S OFFICE (3101)											
15	2,938,714	260,966	12,075			3,211,755	2,902,850	268,618	12,078			3,183,546
16												
17	COMMISSIONER OF POLITICAL PRACTICES (3202)											
18	276,020					276,020	275,405					275,405
19												
20	STATE AUDITOR (3401)											
21	2,402,886	670,265	2,500			3,075,651	2,348,437	668,296	2,500			3,019,233
22												
23	SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
24	458,634,084	3,887,339	71,265,390			533,786,812	485,400,112	4,385,515	71,119,772			560,905,400

	<u>Fiscal 1998</u>					<u>Fiscal 1999</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	CRIME CONTROL DIVISION (4107)											
2	2,493,329		7,242,179			9,735,508	2,503,257		6,890,804			9,394,061
3												
4	JUSTICE (4110)											
5	17,929,150	19,872,441	1,826,337	107,681		39,735,608	17,647,506	19,657,482	1,813,387	130,919		39,249,293
6												
7	PUBLIC SERVICE REGULATION (4201)											
8		2,735,737	26,250			2,761,987		3,223,967	26,250			3,250,217
9												
10	MONTANA UNIVERSITY SYSTEM (5100)											
11	112,311,147	116,710,354	13,445,046	985,695		243,452,242	113,355,029	124,259,057	13,553,274	980,821		252,148,181
12												
13	BOARD OF PUBLIC EDUCATION (5101)											
14	124,828	175,491				300,319	123,378	174,005				297,383
15												
16	SCHOOL FOR THE DEAF AND BLIND (5113)											
17	3,035,756	220,189	82,056			3,338,001	2,945,069	220,189	82,056			3,247,314
18												
19	MONTANA ARTS COUNCIL (5114)											
20	494,959	116,978	258,000			869,937	482,944	120,241	258,000			861,185
21												
22	MONTANA STATE LIBRARY (5115)											
23	1,592,412	876,976	1,150,178			3,619,566	1,525,910	735,724	1,109,739			3,371,373
24												

	<u>Fiscal 1998</u>					<u>Fiscal 1999</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	MONTANA HISTORICAL SOCIETY (5117)											
2	1,546,836	204,491	671,231	760,894		3,183,452	1,527,577	194,076	659,872	752,010		3,133,535
3												
4	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
5	428,616	29,557,330	11,186,971	0		41,172,916	424,392	30,452,545	11,603,134			42,480,071
6												
7	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
8	2,112,520	13,799,396	14,615,708	0		30,527,624	2,103,909	12,784,399	14,595,278	0		29,483,586
9												
10	DEPARTMENT OF TRANSPORTATION (5401)											
11	250,000	164,650,570	189,222,171			354,122,741	250,000	165,630,097	168,009,211			333,889,308
12												
13	DEPARTMENT OF LIVESTOCK (5603)											
14	536,444	5,493,885	402,264			6,432,593	542,355	5,453,788	406,164			6,402,307
15												
16	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
17	13,421,423	13,131,611	1,458,023			28,011,057	13,455,029	12,837,857	1,461,367	0		27,754,253
18												
19	DEPARTMENT OF REVENUE (5801)											
20	25,709,109	1,043,504	712,704	0		27,465,318	25,311,354	1,031,317	405,849	1		26,748,521
21												
22	DEPARTMENT OF ADMINISTRATION (6101)											
23	5,429,121	924,553	10,483	36,486	4,558,801	10,959,444	5,365,257	920,859	10,615	36,523	4,558,801	10,892,055
24												

	<u>Fiscal 1998</u>					<u>Fiscal 1999</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	APPELLATE DEFENDER COMMISSION (6102)											
2	154,050					154,050	160,343				160,343	
3												
4	PUBLIC EMPLOYEES' RETIREMENT SYSTEM (6104)											
5					1,389,091	1,389,091				1,316,965	1,316,965	
6												
7	TEACHERS' RETIREMENT BOARD (6105)											
8					994,113	994,113				778,978	778,978	
9												
10	DEPARTMENT OF AGRICULTURE (6201)											
11	506,631	7,638,760	746,130	240,156	73,293	9,204,970	493,775	7,620,522	797,711	240,615	72,255	9,224,878
12												
13	DEPARTMENT OF CORRECTIONS (6401)											
14	76,829,283	1,342,840	516,139	490,003		79,178,265	82,828,323	1,345,124	513,351	517,655		85,204,453
15												
16	DEPARTMENT OF COMMERCE (6501)											
17	2,567,374	11,002,204	33,466,587			47,036,165	2,460,868	10,895,263	35,041,791			48,397,921
18												
19	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
20	1,287,823	11,004,569	26,563,510	889,322		39,745,223	1,274,306	10,424,295	26,609,782	881,552		39,189,936
21												
22	DEPARTMENT OF MILITARY AFFAIRS (6701)											
23	2,400,343	101,523	5,283,460			7,785,326	2,374,715	107,351	5,373,604			7,855,670
24												

	<u>Fiscal 1998</u>					<u>Fiscal 1999</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
2	231,738,981	49,351,881	475,880,381		756,971,244	235,925,163	49,586,802	498,929,611			784,441,576	
3												
4												
5												
6	TOTAL											
7	979,731,236	459,628,177	856,204,498	3,510,237	7,015,298	2,306,089,444	1,017,151,845	467,286,237	859,443,925	3,540,096	6,726,999	2,354,149,102
8							-END-					
9												

APPROVED BY COM ON
APPROPRIATIONS

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, 1999; 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 1997".

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 1999 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. Agencies shall reserve enough cash in each fund type to pay the costs of the legislative audit and shall, to the maximum extent allowable under federal regulations, charge audit costs to federal funds.

NEW SECTION. Section 5. 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 2001 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 6. 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



SECOND READING

1 with an arabic numeral.

2 NEW SECTION. Section 7. Personal services funding -- 2001 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget
3 requests for the 2001 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of
4 first level personal services separate from funding of other expenditures. The funding of first level personal services by accounting entity for each fiscal year
5 must be shown for each control variable in the budget request for the 2001 biennium submitted by October 30 to the legislative fiscal analyst by the office of
6 budget and program planning.

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

8 NEW SECTION. Section 8. Consumer price index changes. If the federal government reformulates the consumer price index, each state agency that uses the
9 consumer price index as an integral part of any contract, grant, benefit, rate, reimbursement, payment, or negotiation shall use the reformulated index unless
10 otherwise prohibited by law.

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

12 NEW SECTION. Section 10. Effective date. [This act] is effective July 1, 1997.

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

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	A. GENERAL GOVERNMENT AND TRANSPORTATION											
2	LEGISLATIVE BRANCH (1104)											
3	1. Legislative Services (20)											
4	2,853,734	973,770	0	0	0	3,827,504	3,388,661	437,240	0	0	0	3,825,901
5	2. Legislative Committees and Activities (21) (Biennial)											
6	171,285	13,306	0	0	0	184,591	171,277	13,318	0	0	0	184,595
7	3. Fiscal Analysis and Review (27)											
8	850,023	0	0	0	0	850,023	878,611	0	0	0	0	878,611
9	a. Legislative Requests (Biennial)											
10	5,000	0	0	0	0	5,000	0	0	0	0	0	0
11	4. Audit and Examination (28)											
12	1,513,017	1,239,758	0	0	0	2,752,775	1,548,692	1,196,484	0	0	0	2,745,176
13	<hr/>											
14	Total											
15	5,393,059	2,226,834	0	0	0	7,619,893	5,987,241	1,647,042	0	0	0	7,634,283
16	It is the intent of the legislature that money appropriated in House Bill No. 1 for the operation of the 55th legislature and unexpended as a consequence											
17	of an early adjournment of the regular session of the 55th legislature be transferred at the discretion of the respective approving authorities to the legislative											
18	committees and activities program (21) for additional support of activities authorized under Title 5, chapter 11, parts 3 and 7, with priority to participation											
19	in the Pacific Northwest economic region.											
20	CONSUMER COUNSEL (1112)											
21	1. Administration Program (01)											
22	0	1,012,977	0	0	0	1,012,977	0	1,028,992	0	0	0	1,028,992
23	<hr/>											
24	Total											
25	0	1,012,977	0	0	0	1,012,977	0	1,028,992	0	0	0	1,028,992

Legislative Services Division

		<u>Fiscal 1998</u>					<u>Fiscal 1999</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	JUDICIARY (2110)											
2	1. Supreme Court Operations (01)											
3	2,362,634	994,608	0	0	0	3,357,242	2,323,585	994,565	0	0	0	3,318,150
4	a. Legislative Audit (Restricted/Biennial)											
5	25,390	0	0	0	0	25,390	0	0	0	0	0	0
6	b. Federal Court Assessment Study (Restricted/OTO)											
7	36,250	0	108,725	0	0	144,975	36,250	0	108,725	0	0	144,975
8	2. Boards and Commissions (02)											
9	245,721	30,000	0	0	0	275,721	244,210	30,000	0	0	0	274,210
10	a. Judicial Standards Commission (Restricted)											
11	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
12	3. Law Library (03)											
13	621,547	0	0	0	0	621,547	625,767	0	0	0	0	625,767
14	4. District Court Operations (04)											
15	3,265,272	0	0	0	0	3,265,272	3,264,745	0	0	0	0	3,264,745
16	5. Water Courts Supervision (05)											
17	0	570,704	0	0	0	570,704	0	569,786	0	0	0	569,786
18	6. Clerk of Court (06)											
19	226,759	0	0	0	0	226,759	224,398	0	0	0	0	224,398
20	<hr/>											
21	Total											
22	6,808,573	1,595,312	108,725	0	0	8,512,610	6,743,955	1,594,351	108,725	0	0	8,447,031

23 The law library should develop a procedure for collecting fees for electronic access services offered by the library.

24 The supreme court shall certify to the legislative fiscal division by July 1, 1997, that all district courts in Montana are in compliance with 45-9-208
 25 and 45-10-108.



	Fiscal 1998					Total	Fiscal 1999					Total
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	MONTANA CHIROPRACTIC LEGAL PANEL (2115)											
2	1. Legal Panel Operations (01)											
3	0	14,000	0	0	0	14,000	0	14,000	0	0	0	14,000
4	<hr/>											
5	Total											
6	0	14,000	0	0	0	14,000	0	14,000	0	0	0	14,000
7	GOVERNOR'S OFFICE (3101)											
8	1. Executive Office Program (01)											
9	1,104,541	244,966	0	0	0	1,349,507	1,103,240	246,618	0	0	0	1,349,858
10	a. Legislative Audit (Restricted/Biennial)											
11	24,702	0	0	0	0	24,702	0	0	0	0	0	0
12	2. Mansion Maintenance Program (02)											
13	78,170	0	0	0	0	78,170	78,099	0	0	0	0	78,099
14	3. Air Transportation Program (03)											
15	126,488	16,000	0	0	0	142,488	128,286	17,000	0	0	0	145,286
16	4. Office of Budget and Program Planning (04)											
17	983,974	0	0	0	0	983,974	956,218	0	0	0	0	956,218
18	a. Legislative Audit (Restricted/Biennial)											
19	14,632	0	0	0	0	14,632	0	0	0	0	0	0
20	b. Student Intern or Temporary Help (Restricted)											
21	14,000	0	0	0	0	14,000	14,000	0	0	0	0	14,000
22	c. Wharton Econometric Forecasting Associates (Restricted)											
23	22,415	0	0	0	0	22,415	22,415	0	0	0	0	22,415
24	5. Indian Affairs (05)											
25	102,693	0	0	0	0	102,693	108,907	0	0	0	0	108,907



		Fiscal 1998					Fiscal 1999						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	6.	Lieutenant Governor (12)											
2		187,607	0	0	0	0	187,607	189,443	0	0	0	0	189,443
3	7.	Citizens' Advocate Office (16)											
4		57,415	0	15,000	0	0	72,415	57,416	0	15,000	0	0	72,416
5	8.	Mental Disabilities Board of Visitors (20)											
6		159,305	16,070	0	0	0	175,375	177,064	16,069	0	0	0	193,133
7	<hr/>												
8	Total												
9		2,875,942	277,036	15,000	0	0	3,167,978	2,835,088	279,687	15,000	0	0	3,129,775

10 The appropriation provided for the citizens' advocate office is contingent upon funds being used to achieve program performance targets as outlined by
 11 the legislature in the general appropriations act for the 1999 biennium. The agency shall provide semiannual reports to the office of budget and program planning
 12 and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

13 The citizens' advocate office will achieve the following goal by meeting the specified performance targets:

14 Goal:

15 The goal of the citizens' advocate office is to provide accessibility to state government for Montana citizens. A toll-free number is provided to the public
 16 for this purpose.

17 Performance Measures:

18 (1) The office staff answer incoming phone calls, the volume of which is beyond the control of the office. However, by maintaining efficiency in answering
 19 the toll-free calls, the office will continue to answer at least 25,000 phone calls per year.

20 (2) Through increased efficiency, the citizens' advocate office staff will decrease the number of busy signals received by incoming callers, which is
 21 currently at about 35%. The performance target is to reduce the number of busy signals received to 25%.

22 SECRETARY OF STATE (3201)

23 The rates approved for the office of the secretary of state are contingent upon resultant revenue being used to achieve program targets and performance
 24 measures as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office
 25 of budget and program planning and the legislative fiscal division on progress toward achievement of these targets and performance measures, with explanations

General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

1 of any significant variances.

2 The office of the secretary of state shall achieve the following goals by meeting the specified targets and performance measures:

3 Goals: Increase voter registration and provide open access to the election process.

4 Target

Performance Measure

5 Maintain the percentage of eligible but
6 nonregistered Montanans

Have 87.5% of the eligible population
registered to vote. (The eligible population will
be measured after each presidential election. The
performance measure is subject to revision if the
legislature brings the state of Montana into
compliance with the current National Voter
Registration Act of 1993 and amends the current
purge procedure.)

14 Train election administrators

Have representatives from 50 of the 56 counties
attend the biennial workshop

17 Establish a mechanism to monitor voter
18 registration duplication at the state level

Have a plan set by January 1, 1998

20 Have copies of the legislation passed by the 1997
21 legislature and signed by the governor available
22 for the public and state agencies

Have 70% of signed legislation available in
either electronic or hard copy within 3 days of
receipt by the secretary of state

24 Have at least the basic information
25 (name, office, and party) from all state,

Have the information on the internet within three
days of filing



	Fiscal 1998					Total	Fiscal 1999					Total
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	district, and legislative candidates available for											
2	the public											
3												
4	Have options for increasing voter turnout,					Report to the 1999 legislature						
5	including alternatives to polling place											
6	voting, such as vote-by-mail and vote-by-											
7	telephone. Also make use of the opportunities											
8	presented by the internet for increasing voter											
9	turnout											
10	COMMISSIONER OF POLITICAL PRACTICES (3202)											
11	1. Administration (01)											
12	270,856	0	0	0	0	270,856	275,405	0	0	0	0	275,405
13	a. Legislative Audit (Restricted/Biennial)											
14	5,164	0	0	0	0	5,164	0	0	0	0	0	0
15	<hr/>											
16	Total											
17	276,020	0	0	0	0	276,020	275,405	0	0	0	0	275,405
18	OFFICE OF THE STATE AUDITOR (3401)											
19	1. Central Management (01)											
20	370,347	25,876	0	0	0	396,223	359,204	25,940	0	0	0	385,144
21	a. Legislative Audit (Restricted/Biennial)											
22	3,615	0	0	0	0	3,615	0	0	0	0	0	0
23	2. Insurance Program (03)											
24	1,503,074	474,412	2,500	0	0	1,979,986	1,476,072	474,380	2,500	0	0	1,952,952
25	a. Legislative Audit (Restricted/Biennial)											

	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	15,905	0	0	0	0	15,905	0	0	0	0	0	0
2	3. Securities (04)											
3	382,272	74,977	0	0	0	457,249	390,067	77,976	0	0	0	468,043
4	a. Legislative Audit (Restricted/Biennial)											
5	4,579	0	0	0	0	4,579	0	0	0	0	0	0
6	<hr/>											
7	Total											
8	2,279,792	575,265	2,500	0	0	2,857,557	2,225,343	578,296	2,500	0	0	2,806,139
9	The department is appropriated amounts up to \$110,000 in fiscal year 1998 and \$105,000 in fiscal year 1999 from the insurance fee account in the state											
10	special revenue fund for contract examinations.											
11	The department is appropriated amounts up to \$10,000 in fiscal year 1998 and \$10,000 in fiscal year 1999 from the securities fee account in the state											
12	special revenue fund for contract examinations.											
13	DEPARTMENT OF TRANSPORTATION (5401)											
14	1. General Operations Program (01)											
15	0	12,006,824	409,480	0	0	12,416,304	0	12,079,357	408,191	0	0	12,487,548
16	a. Legislative Audit (Restricted/Biennial)											
17	0	104,574	0	0	0	104,574	0	0	0	0	0	0
18	b. Revenue Sharing -- Lockheed (Restricted/Biennial)											
19	0	1,400,000	0	0	0	1,400,000	0	0	0	0	0	0
20	c. Highway Maps (Biennial)											
21	0	145,510	0	0	0	145,510	0	15,510	0	0	0	15,510
22	2. Construction Program (02) (Biennial)											
23	0	78,646,714	177,275,710	0	0	255,922,424	0	80,958,609	158,350,379	0	0	239,308,988
24	3. Maintenance Program (03) (Biennial)											
25	0	66,293,786	0	0	0	66,293,786	0	65,769,274	0	0	0	65,769,274



		<u>Fiscal 1998</u>					<u>Fiscal 1999</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Weed Control (Restricted/Biennial)										
2	0	802,000	0	0	0	802,000	0	802,000	0	0	0	802,000
3	b.	Environmental Requirements (Biennial)										
4	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
5	c.	Communications Equipment (Biennial)										
6	0	19,435	0	0	0	19,435	0	7,437	0	0	0	7,437
7	4.	Motor Carrier Services Division (22)										
8	0	4,632,985	0	0	0	4,632,985	0	4,644,219	0	0	0	4,644,219
9	5.	Aeronautics Program (40)										
10	0	955,271	75,000	0	0	1,030,271	0	724,701	75,000	0	0	799,701
11	6.	Transportation Planning Division (50)										
12	250,000	1,000,935	5,433,921	0	0	6,684,856	250,000	896,454	5,009,635	0	0	6,156,089
13	a.	McCarty Farms (Restricted/Biennial/OTO)										
14	0	200,000	0	0	0	200,000	0	0	0	0	0	0
15	b.	Agriculture/Transportation Consultant (Restricted/Biennial)										
16	0	50,000	0	0	0	50,000	0	0	0	0	0	0
17	c.	Transplan 21 (Restricted/OTO)										
18	0	46,815	187,258	0	0	234,073	0	46,815	187,258	0	0	234,073
19	d.	Consultant Services (Restricted/OTO)										
20	0	88,000	352,000	0	0	440,000	0	48,000	192,000	0	0	240,000
21	<hr/>											
22	Total											
23	250,000	166,642,850	183,733,368	0	0	350,626,218	250,000	166,242,376	164,222,463	0	0	330,714,839

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



General <u>Fund</u>	State Special <u>Revenue</u>	<u>Fiscal 1998</u>			<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	<u>Fiscal 1999</u>			<u>Total</u>
		Federal Special <u>Revenue</u>	Propri- etary	Other				Federal Special <u>Revenue</u>	Propri- etary	Other	

1 legislature for each program. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and
2 program planning, and all fund transfers of more than \$1 million in any 30-day period must be communicated to the legislative finance committee in a written report.

3 The rates approved for the state motor pool are contingent upon resultant revenue being used to achieve program performance targets as outlined by the
4 legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning
5 and the legislative fiscal division on progress toward achievement of these performance targets with explanations for any significant variances.

6 Goal 1: To provide cost-efficient and reliable vehicles to state employees conducting official business.

7 Objective 1: To implement a test to reduce 4-door passenger vehicle costs by 25% per mile by the end of the 1999 biennium.

8 Performance Measure: Test vehicles that achieved a 25% cost-per-mile reduction over the standard nontest vehicles.

9 Objective 2: To provide a motor pool or contracted vehicle to meet the basic transportation requirements in response to all requests made a minimum of
10 5 working days prior to need date.

11 Performance Measure: Number of requests unmet due to nonavailability of a motor pool or overflow contracted vehicle that meets the user's basic
12 transportation needs.

13 Requests unmet (by class) FY 97 FY 98 FY 99

14 (For each of the 4 classes) (Total) (A-E) (A-E)

15 (A) No motor pool vehicle available that meets basic transportation needs.

16 (B) Specific class reserved and refusal of other class.

17 (C) Specific class being serviced and refusal of other class.

18 (D) No overflow vehicle available.

19 (E) Refusal for medical reasons.

20 Objective 3: To provide and maintain out-stationed vehicles to meet the user requirements outside the Helena area.

21 Performance Measures:

22 (1) Purchased vehicles approved by OBPP and the legislature and provided to state agencies.

23 Vehicle Classes FY 98 FY 99

24 (No. Vehicle authorized) Purchased Purchased

25 (2) Annual review of all out-stationed units to determine needs.



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>Vehicle Classes</u>		<u>FY XX Average Usage</u>									
2	Vehicle usage		(Within 25% of mean usage)									
3	<u>Goal 2:</u> To maintain a preventive maintenance program to ensure vehicles are serviced, safe, and reliable.											
4	<u>Objective:</u> To maintain the fleet in accordance with the motor pool preventive maintenance program standards.											
5	<u>Performance Measures:</u>											
6	(1) Review the motor pool fleet to ensure that 90% of the vehicles are meeting level I or II preventive maintenance schedules.											
7	(2) Perform a serviceability and safety inspection on 90% of all motor pool vehicles annually.											
8	<u>Goal 3:</u> To conduct a fleet functional analysis to determine if the fleet is appropriately sized and is meeting agency and user expectations and											
9	requirements.											
10	<u>Objective:</u> To review the daily use and leasing vehicle maintenance programs to ensure that vehicles are being utilized, serviced, and maintained and that											
11	the mix and number of vehicles are within standards.											
12	<u>Performance Measures:</u>											
13	(1) Conduct annual statistical fleet sizing analysis to determine basic fleet requirements, maintain the fleet within 10% of suggested statistical size,											
14	and implement changes in class sizes to maintain an optimum mix of vehicle types.											
15	(2) Conduct a customer satisfaction survey during each biennium.											
16	(3) Respond to customer written vehicle complaints within 10 working days.											
17	<u>Maintain Complaint File</u>											
18	Date of complaint		Date of response		Days							
19	DEPARTMENT OF REVENUE (5801)											
20	1. Director's Office (01)											
21	1,153,656	0	0	0	0	1,153,656	1,171,216	0	0	0	0	1,171,216
22	a. Legislative Audit (Restricted/Biennial)											
23	118,149	3,219	850	0	0	122,218	0	0	0	0	0	0
24	b. Expert Witness Fees and Litigation Costs											
25	75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000

		<u>Fiscal 1998</u>					<u>Fiscal 1999</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.	Operations Division (02)											
2		2,539,262	110,849	0	0	0	2,650,111	2,539,941	111,186	0	0	0	2,651,127
3	a.	Support for Electronic Tax Filing (OTO)											
4		34,970	0	0	0	0	34,970	44,703	0	0	0	0	44,703
5	3.	Liquor Division (05)											
6		326,500	0	0	0	0	326,500	326,476	0	0	0	0	326,476
7	4.	Income Tax (06)											
8		5,002,639	718,838	0	0	0	5,721,477	4,972,419	717,441	0	0	0	5,689,861
9	a.	Support for Telefile Pilot Program (OTO)											
10		126,200	0	0	0	0	126,200	182,520	0	0	0	0	182,520
11	b.	Universal Access Fund Administration											
12		0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000
13	5.	Corporation Tax (07)											
14		1,371,370	30,565	225,826	0	0	1,627,761	1,371,582	30,591	226,821	0	0	1,628,994
15	6.	Property Valuation Division (08)											
16		14,080,779	40,000	0	0	0	14,120,779	14,181,851	40,000	0	0	0	14,221,851
17	a.	Cellular Phones (Restricted)											
18		10,980	0	0	0	0	10,980	10,980	0	0	0	0	10,980
19	b.	Geographic Information System Equipment (OTO)											
20		16,560	0	0	0	0	16,560	0	0	0	0	0	0
21	<hr/>												
22	Total												
23		24,856,065	908,471	226,676	0	0	25,991,212	24,876,687	904,219	226,821	0	0	26,007,728

24 The appropriation in item 4b for universal access fund administration is contingent on the passage and approval of Senate Bill No. 89 by the 1997
 25 legislature.



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

1 The appropriation provided for the natural resource and corporation tax division is contingent upon funds being used to achieve program performance targets
 2 as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget
 3 and program planning and the legislative fiscal division on progress towards achievement of these performance targets with explanations for any significant
 4 variances.

5 The corporation tax division will achieve the following goals and objectives by meeting the specified performance measures:

6 Goal 1: To promote fair and consistent treatment of all taxpayers through uniform application of tax law.

7 Objective 1: Expand taxpayer surveys to include field audit, office audit, correspondence, customer service, and electronic filings by June 30, 1999.

8 Performance Measures:

9 (1) Develop quality service questionnaires by June 30, 1997.

10 (2) Implement the use of quality service questionnaires and compile results that will be statistically valid and will provide a basis for future changes.

11 Objective 2: Improve audit efficiency and create a more equitable selection process by increased use of risk assessment and apportionment data analysis.

12 Performance Measures:

13 (1) By June 30, 1998, 50% of all audits selected will be made through the improved audit selection process by using oil and natural gas purchaser
 14 information data base and statistical information for producers. Corporation tax audits will be selected through the use of apportionment data analysis available
 15 on the data base.

16 (2) By June 30, 1999, 80% of all audits will be selected by the use of the new selection process.

17 Goal 2: To make conducting business with the department as simple and pleasant as possible.

18 Objective 1: Perform a biennial review and make recommendations to the 1999 legislature for streamlining or simplifying, or both, natural resource and
 19 corporation tax statutes.

20 Performance Measures:

21 (1) By June 30, 1998, survey all producers to determine whether the reporting and payment of oil and natural gas production taxes by the first purchaser
 22 is the most appropriate or efficient method.

23 (2) By June 30, 1997, establish a working group of producers, royalty owners, county and school officials, and other interested citizens to study further
 24 consolidation and simplification of the tax rate structure for oil and natural gas production.

25 (3) By June 30, 1998, develop a proposal to present to the 1999 legislature that addresses the issues developed by the working group.



Fiscal 1998						Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

(4) Meet with CPAs and other interested groups throughout the biennium to discuss proposals for changes in statutes or filing requirements.

Objective 2: Timely response to taxpayer request for services.

Performance Measures:

(1) Issue 95% of all refunds of overpayments within 15 working days of receipt.

(2) Issue 95% of all requests for tax certificates within 3 days of receipt.

(3) Respond to 95% of taxpayer requests for information within 5 days of receipt.

Goal 3: To continually seek greater efficiency in agency programs, helping to ensure that resources are used wisely.

Objective 1: Increase the average number of field audits completed each year of the biennium without an increase in staff.

Performance Measures:

(1) Complete audits of 35 natural resource companies (includes oil, natural gas, coal, metals, and industrial minerals producers) each year of the biennium.

(2) Complete 35 corporation license tax audits each year of the biennium.

(3) Reduce by 25% the amount of time spent by audit staff in the corporation tax bureau on nonaudit activities for each year of the biennium.

(4) Achieve a 5% reduction in average hours spent on completing field audits during each year of the biennium.

Goal 4: To maintain and value a high-quality workforce.

Objective 1: Seek out job-specific additional training opportunities.

Objective 2: Expand customer feedback to address more than field audit performance.

Goal 5: To foster a positive relationship with government and citizen groups impacted by taxation policy.

Objective 1: Seek noncorporation, nonnatural resource-producing public input and input from impacted counties and schools prior to regulatory or statutory changes.

The appropriation of \$10,980 in fiscal year 1998 and \$10,980 in fiscal year 1999 for purchase of safety equipment for appraisers is restricted to the purchase of cellular phones and to other costs associated with use of cellular phones.

Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated to the department in amounts not to exceed \$50,433,000 in fiscal year 1998 and \$51,370,000 in fiscal year 1999.

DEPARTMENT OF ADMINISTRATION (6101)



		Fiscal 1998					Fiscal 1999						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1.	Accounting and Management Support Program (03)											
2		1,260,101	6,032	10,483	36,486	0	1,313,102	1,245,639	7,102	10,615	36,523	0	1,299,879
3	a.	Legislative Audit (Restricted/Biennial)											
4		34,611	0	0	0	0	34,611	0	0	0	0	0	0
5	2.	Architecture and Engineering Program (04)											
6		0	918,793	0	0	0	918,793	0	914,029	0	0	0	914,029
7	3.	Procurement and Printing Division (06)											
8		445,647	0	0	0	0	445,647	445,990	0	0	0	0	445,990
9	4.	Information Services Division (07)											
10		138,750	0	0	0	0	138,750	108,750	0	0	0	0	108,750
11	5.	General Services Program (08)											
12		235,320	0	0	0	58,801	294,121	244,652	0	0	0	58,801	303,453
13	a.	Capitol Complex Major Maintenance											
14		0	0	0	0	250,000	250,000	0	0	0	0	250,000	250,000
15	6.	State Personnel Division (23)											
16		1,021,248	0	0	0	0	1,021,248	996,375	0	0	0	0	996,375
17	a.	Personal Services Contingency (Biennial)											
18		1,000,000	0	0	0	4,500,000	5,500,000	2,000,000	0	0	0	4,500,000	6,500,000
19	7.	State Tax Appeal Board (37)											
20		377,433	0	0	0	0	377,433	377,952	0	0	0	0	377,952
21	<hr/>												
22	Total	4,513,110	924,825	10,483	36,486	4,808,801	10,293,705	5,419,358	921,131	10,615	36,523	4,808,801	11,196,428

24 The appropriation from the capitol land grant fund of \$250,000 for fiscal year 1998 and \$250,000 for fiscal year 1999 for major maintenance repairs on
 25 buildings within the capitol complex is contingent upon availability of capitol land grant funds.



Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 The rates approved for the mail and distribution program are contingent upon resultant revenue being used to achieve program performance targets as outlined
 2 by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program
 3 planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

4 The mail and distribution program will achieve the following goals by meeting the specified performance measures:

5 Goal 1: To develop a pricing structure that stabilizes the program cash flow and provides incentives for agencies to prepare automated mail.

6 Performance Measures:

- 7 (1) Retire all program interentity loans by the end of fiscal year 1999.
- 8 (2) Base mail processing rates on actual postage plus overhead charges that accurately reflect the processing costs.
- 9 (3) Increase the ratio of automated to nonautomated mail by 30% over the biennium through interagency coordination and agency training in mailing list
 10 management.
- 11 (4) Set deadhead mailing rates for the coming biennium to more accurately reflect agency usage and central mail handling costs.

12 Goal 2: To consistently achieve a high degree of customer satisfaction with the timeliness and quality of mail processing service.

13 Performance Measures:

- 14 (1) To increase the automation of incoming mail to improve the accuracy of delivery through interagency coordination and agency training.
- 15 (2) Achieve a 99% level of the following delivery standards based on quarterly mail test samples: incoming mail delivered same day received, deadhead
 16 mail delivered within 24 hours of receipt, and automated outgoing mail delivered to the United States postal service the same day received unless hold requested
 17 by customer.
- 18 (3) Customer satisfaction ratings from surveys done two times per year must meet acceptable service standards.

19 Item 6a contains biennial appropriations that the department and the office of budget and program planning may combine and spend in either year to allocate
 20 to agencies (except for Montana university system instructional faculty and the legislative branch), subject to the process described below, for personal services
 21 if the agencies did not experience normal turnover in an amount necessary to provide full funding for personal services. The amounts may be adjusted among fund
 22 types, excluding the general fund, which may not be adjusted.

23 It is not the intention of the executive branch or the legislature to force vacancies among judges or in direct care positions. It is recognized that the
 24 workload of the judges is ongoing. It is recognized that the nature of direct care mandates 24-hour staff coverage, 7 days a week, in order to provide statutorily
 25 mandated services. It is further recognized that vacancies in direct care programs do not translate into empty positions, but, rather, result in an increase in



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 overtime wages until the position is filled. Accordingly, the amounts set aside for personal services contingencies for the judiciary and for direct care programs												
2 in executive branch agencies must be partially allocated to the affected agencies by the office of budget and program planning for fiscal year 1998 and fiscal												
3 year 1999 first-day processing. Likewise, the salaries of elected officials will be restored to the full amount cited on the already-approved schedule for fiscal												
4 year 1998 and fiscal year 1999 first-day processing.												
5 Agencies making any other requests for an allocation of these contingency funds shall document the request in the manner prescribed by the budget director												
6 to show that personal services expenditures will exceed program appropriations for personal services and the reasons for the deficit. The office of budget and												
7 program planning shall provide an annual report to the legislative finance committee showing the allocations of these personal services contingency funds.												
8 APPELLATE DEFENDER COMMISSION (6102)												
9 1. Appellate Defender (01)												
10 155,116 0 0 0 0 155,116 161,409 0 0 0 0 161,409	155,116	0	0	0	0	155,116	161,409	0	0	0	0	161,409
11												
12 Total												
13 155,116 0 0 0 0 155,116 161,409 0 0 0 0 161,409	155,116	0	0	0	0	155,116	161,409	0	0	0	0	161,409
14 PUBLIC EMPLOYEES' RETIREMENT BOARD (6104)												
15 1. Public Employees' Retirement Division (35)												
16 0 0 0 0 1,321,851 1,321,851 0 0 0 0 1,304,799 1,304,799	0	0	0	0	1,321,851	1,321,851	0	0	0	0	1,304,799	1,304,799
17 a. Legislative Audit (Restricted/Biennial)												
18 0 0 0 0 55,074 55,074 0 0 0 0 0 0	0	0	0	0	55,074	55,074	0	0	0	0	0	0
19 b. Asset/Liability Study (Biennial/OTO)												
20 0 0 0 0 12,500 12,500 0 0 0 0 12,500 12,500	0	0	0	0	12,500	12,500	0	0	0	0	12,500	12,500
21												
22 Total												
23 0 0 0 0 1,389,425 1,389,425 0 0 0 0 1,317,299 1,317,299	0	0	0	0	1,389,425	1,389,425	0	0	0	0	1,317,299	1,317,299

24 The appropriation for the asset/liability study is a one time only biennial appropriation.

25 **TEACHERS' RETIREMENT BOARD (6105)**



		<u>Fiscal 1998</u>					<u>Fiscal 1999</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.	Teachers' Retirement Program (01)											
2		0	0	0	0	956,081	956,081	0	0	0	0	772,361	772,361
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	0	0	0	31,415	31,415	0	0	0	0	0	0
5	b.	Asset/Liability Study (Biennial/OTO)											
6		0	0	0	0	7,500	7,500	0	0	0	0	7,500	7,500
7	<hr/>												
8	Total												
9		0	0	0	0	994,996	994,996	0	0	0	0	779,861	779,861
10	The appropriation for the asset/liability software is a one time only biennial appropriation.												
11	<hr/>												
12	TOTAL SECTION A												
13		47,407,677	174,177,570	184,096,752	36,486	7,193,222	412,911,707	48,774,486	173,210,095	164,586,124	36,523	6,905,961	393,513,189
14													

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	1. Child and Family Services Division (03)											
4	38,982,744	7,488,394	86,819,214	0	0	133,290,351	39,239,222	7,614,844	89,364,661	0	0	136,218,727
5	a. Permanency Planning (OTO)											
6	16,250	0	8,750	0	0	25,000	165,465	0	89,096	0	0	254,561
7	b. Temporary Assistance for Needy Families Block Grant Implementation											
8	0	0	2,787,800	0	0	2,787,800	0	0	2,537,800	0	0	2,537,800
9	c. Deer Lodge Public Assistance (OTO)											
10	70,000	0	0	0	0	70,000	70,000	0	0	0	0	70,000
11	d. Supplemental Security Income/Welfare Reform (Restricted)											
12	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
13	e. Head Start Collaboration Project (OTO)											
14	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
15	2. Director's Office (04)											
16	408,173	829,271	696,283	0	0	1,933,727	406,536	888,821	698,208	0	0	1,993,565
17	a. University of Montana Contract (Biennial)											
18	41,400	11,500	62,100	0	0	115,000	0	0	0	0	0	0
19	b. Legal Staff (OTO)											
20	22,023	6,408	32,830	0	0	61,261	22,023	6,408	32,830	0	0	61,261
21	3. Child Support Enforcement Division (05)											
22	0	3,095,122	6,091,608	0	0	9,186,730	0	3,094,058	6,091,097	0	0	9,185,155
23	a. Omnibus Reconciliation Act Medical and Foster Care Positions (OTO)											
24	0	44,703	86,776	0	0	131,479	0	44,703	86,776	0	0	131,479
25	b. Families Achieving Independence in Montana Liaison Positions (OTO)											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	68,645	137,001	0	0	205,646	0	68,624	137,022	0	0	205,646
2	c. Missoula District Court (Restricted/Biennial/OTO)											
3	8,500	0	16,500	0	0	25,000	0	0	0	0	0	0
4	4. Health Policy and Services Division (07)											
5	45,654,096	9,258,042	162,514,101	0	0	217,426,239	46,465,619	9,663,432	171,380,813	0	0	227,509,864
6	a. Certificate of Need (OTO)											
7	46,123	0	0	0	0	46,123	46,123	0	0	0	0	46,123
8	b. Communicable Disease (Restricted/Biennial)											
9	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
10	c. Prevent Unintended Pregnancies (OTO)											
11	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
12	d. Chronic Disease Epidemiologist (OTO)											
13	0	0	50,550	0	0	50,550	0	18,620	27,930	0	0	46,550
14	e. Data System Integration (Restricted/Biennial)											
15	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
16	f. Children's Catastrophic Insurance (Restricted)											
17	1,400,000	0	0	0	0	1,400,000	1,400,000	0	0	0	0	1,400,000
18	5. Quality Assurance Division (08)											
19	1,208,459	216,935	2,967,889	0	0	4,393,283	1,204,233	216,964	2,969,174	0	0	4,390,371
20	6. Operations and Technology Division (09)											
21	7,532,897	3,472,650	11,835,352	0	0	22,840,899	7,297,484	3,223,860	11,408,934	0	0	21,930,278
22	a. Laboratory Scientist (Restricted)											
23	0	27,671	0	0	0	27,671	0	33,562	0	0	0	33,562
24	b. Legislative Audit (Restricted/Biennial)											
25	175,046	10,744	137,830	0	0	323,620	0	0	0	0	0	0

		<u>Fiscal 1998</u>					<u>Fiscal 1999</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	7.	Disability Services Division (10)											
2		39,400,058	89,174	44,373,080	0	0	83,862,311	40,144,342	88,513	45,296,124	0	0	85,528,979
3	a.	Emergency Needs (OTO)											
4		49,762	0	117,058	0	0	166,820	47,249	0	116,354	0	0	163,603
5	b.	Donated Dental Services (Biennial/OTO)											
6		24,110	0	0	0	0	24,110	0	0	0	0	0	0
7	c.	Reserve for Legal Costs/Mandates (Restricted/Biennial)											
8		978,145	0	1,034,309	0	0	2,012,454	0	0	0	0	0	0
9	8.	Senior and Long-Term Care Division (22)											
10		41,573,782	2,296,428	109,569,874	0	0	153,440,083	41,682,135	2,293,249	114,758,529	0	0	158,733,913
11	a.	Expand Home- and Community-Based Waiver											
12		637,066	0	1,498,591	0	0	2,135,657	730,374	0	1,798,623	0	0	2,528,997
13	b.	Aging Services Home- and Community-Based Services Waiver (Restricted)											
14		0	0	1,850,907	0	0	1,850,907	0	0	1,850,907	0	0	1,850,907
15	c.	Provider Rate Increase											
16		217,903	0	323,892	0	0	541,795	448,041	0	705,316	0	0	1,153,357
17	9.	Addictive and Mental Disorders Division (33)											
18		44,631,387	21,826,562	39,523,518	0	0	105,981,468	45,148,278	21,974,467	41,473,389	0	0	108,596,133
19	<hr/>												
20	Total												
21		223,452,925	48,742,248	473,135,811	0	0	745,330,984	224,892,124	49,230,123	491,423,584	0	0	765,545,831

22 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
 23 than contracting. FTE added through this language may not be included in the 2001 biennium base budget.

24 The department shall prepare a unified budget for the interagency coordinating council on prevention of child abuse and neglect. The unified budget must
 25 identify services funded, expenditures by service in fiscal year 1998, and preliminary amounts budgeted for the 2001 biennium by service and fund type from the



Fiscal 1998						Fiscal 1999					
<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 department, office of public instruction, board of crime control, and department of labor and industry. A preliminary budget must be presented to the joint
 2 oversight committee on children and families, the legislative finance committee, and the office of budget and program planning by September 1, 1998. The unified
 3 budget must be published in the governor's budget request to the 56th legislature.

4 The current general fund medicaid growth rate is 5.19% for fiscal year 1998 and 1.43% for fiscal year 1999. The department may not go over 5.25% for fiscal
 5 year 1998 and 3.0% for fiscal year 1999 even if it has the money within its budget to do so.

6 The legislature recommends that the governor, legislative committees, and related committees of the department work together with the tribal governments
 7 of the state to develop specific recommendations that will increase economic development, income, and employment, which are beneficial to both tribal and nontribal
 8 individuals. These recommendations should include methods to reduce the department's and the department of correction's budgetary expenditures as a result of
 9 increased employment and income and solutions to problems. Recommendations must be presented to the next legislature.

10 It is the intent of the legislature that the \$2 million general fund across-the-board operating expense reduction each year of the 1999 biennium not come
 11 from the child and family services division, the senior and long-term care division, or the disability services division.

12 The department shall inform all nonprofits and providers that receive more than \$100,000 in grants per year from the state or from federal funds passed
 13 through by the state that they should review:

- 14 (1) their cash balances;
- 15 (2) administrative/direct service ratio; and
- 16 (3) the actual number of people benefited.

17 The legislature is concerned that with future reductions in federal dollars, nonprofits will be required to begin downsizing while helping more people.
 18 The department is directed that unless prohibited by law, the department shall begin in fiscal year 1999 to direct grants to those providers that have smaller
 19 administrative/direct service ratios in comparison to similar size grants. The department shall take into account the overall grants that a provider receives in
 20 looking at administrative/direct cost ratio as well as results in performance and the number of people served.

21 The department shall report to the joint oversight committee on children and families at each of its meetings as to the progress of this initiative.
 22 Benefits for TANF are set at 40.5% of the poverty rate for each year of the biennium.

23 The benefit rate for TANF may be lowered from the 40.5% poverty rate to keep within any caseload growth rate in excess of the department's projections.
 24 Those projections are as follows:

25 Average Monthly Caseload



	<u>Fiscal 1998</u>					<u>Fiscal 1999</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>

1	1997	9,467										
2	1998	9,440										
3	1999	9,407										

4 At least four of the new FTEs added to the base budget of the child and family services division must be adult protective services workers. The legislature
 5 directs the department to continue to pursue the transfer of the adult protective services program to the senior and long-term care division and to report to the
 6 1999 legislature on the progress of those efforts.

7 It is the intent of the legislature that the department provide the following information to the office of budget and program planning, the legislative
 8 finance committee, and the legislative joint oversight committee on children and families by November 1, 1998:

- 9 (1) the unduplicated total number of children in foster care in fiscal year 1998;
- 10 (2) the average number of placements per child in the foster care system during fiscal year 1998;
- 11 (3) the average cost per service per child in the foster care system in fiscal year 1998;
- 12 (4) the unduplicated total number of families served by the department's foster care prevention programs during fiscal year 1998 and the number of foster
 13 care placements prevented during fiscal year 1998;
- 14 (5) the unduplicated number of children in foster care in fiscal year 1998 who have been in foster care 2 years or longer; and
- 15 (6) the number of permanent homes found for children in foster care in fiscal year 1998.

16 The department shall expend the minimum federally required funds for the following child care activities: provider recruitment and education; grants and
 17 loans to child care providers to assist them in meeting state and local standards and in expanding and improving other child care operations; compliance monitoring
 18 for licensing and regulatory requirements; training and technical assistance; activities to improve compensation for child care providers; and comprehensive
 19 consumer education. The department may spend no more than \$821,369 on these activities in fiscal year 1998 and no more than \$864,347 in fiscal year 1999.

20 The department shall provide the following information for fiscal year 1998 to the 56th legislature: the total amount of funds expended on child care;
 21 the amount of funds spent on administrative costs for child care; the total amount of funds spent for resource and referral agencies; and the total amount of funds
 22 spent on direct child care services. The department shall also provide a breakdown of the types of clients served, separately identifying clients who were eligible
 23 for services as participants in the families achieving independence in Montana program (FAIM) or as recipients who were income-eligible and participated in the
 24 cost of child care on a sliding fee scale.

25 The department shall redesign the child care sliding fee scale for the working poor families. The amount of the copayment required by the sliding fee scale



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

1 should not contain huge cliffs for families, either within the income categories for the scale or when the families' income increases enough so that they lose
 2 eligibility.

3 As FAIM families move from FAIM, with its required participation in work or work-related activities, into employment, the child care expenditure focus
 4 should move with them. There needs to be funding available to serve low-income families that are not or that are no longer FAIM participants.

5 The provider rate increase provided for child care should not be equally divided across all providers.

6 The department shall develop a new system of paying providers within the same provider groups to take into account differences in market rates, geography,
 7 and other economic concerns within the state and to provide access to state and federal child care funds for FAIM and working families. The department should
 8 implement such a new system at the same time that the department is implementing the new welfare reform and child block grant programs.

9 It is the intent of the legislature that a reasonable amount of funds appropriated for the state food bank network be used to purchase a truck body for
 10 use in the food bank network program. The department is directed to receive a minimum of three bids before purchasing the truck body.

11 Item 1b is for the department to implement the federal temporary assistance for needy families (TANF) block grant as required by federal law and in such
 12 a manner as to avoid financial sanctions. It is the intent of the legislature that any unused federal TANF funds be reserved for future use.

13 The fiscal year 1999 appropriation in item 1e is contingent upon the department expending no more each year of the 1999 biennium than the amount
 14 appropriated in [this act] each year of the 1999 biennium for foster care payments.

15 It is the intent of the legislature that in fiscal year 1998 and fiscal year 1999, any unexpended portion of the department's funding appropriation, up
 16 to \$9,751 for each year of the biennium, be used by the department for the purposes of funding the department advisory council and the Native American advisory
 17 council.

18 The legislature recognizes that parties who are not required to participate in the IV-D program are choosing to use program services. The legislature
 19 intends that these parties help defray the costs associated with provision of services. If the child support enforcement division (CSED) projects that state special
 20 revenue may be insufficient to fund appropriations, the CSED shall implement a plan to charge fees and recover costs from parties who receive CSED services.

21 The appropriation provided for the CSED is contingent upon funds being used to achieve program performance targets as outlined by the legislature in the
 22 general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative
 23 fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

24 Goal 1: To establish paternity for 90% of Title IV-D cases.

25 Objective 1: To decrease the percentage of Title IV-D cases needing establishment of paternity by 2% each year.



	General Fund	State Special Revenue	Fiscal 1998			General Fund	State Special Revenue	Fiscal 1999			Total
			Federal Special Revenue	Proprietary	Other			Federal Special Revenue	Proprietary	Other	
1	<u>Performance Measure:</u> The number of Title IV-D cases for whom paternity is established by CSED.										
2			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>					
3	Number of CSED										
4	Established Paternity		4,335	4,000	4,000	4,000					
5	<u>Performance Measure:</u> The number of Title IV-D cases for whom paternity is established through voluntary hospital paternity acknowledgment.										
6			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>					
7	Number of Voluntary										
8	Hospital Paternity										
9	Acknowledgments		1,698 (est.)	1,700	1,700	1,700					
10	<u>Goal 2:</u> To establish financial and medical support orders for 75% of Title IV-D cases.										
11	<u>Objective 1:</u> To decrease the percentage of Title IV-D cases needing orders for financial support by 3% each year.										
12	<u>Performance Measure:</u> The number of orders established for financial support and medical support.										
13			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>					
14	Number of CSED-										
15	Established Financial										
16	Support Orders		2,376	2,400	2,400	2,400					
17	<u>Goal 3:</u> To collect financial and medical support from both parents for 45% of Title IV-D cases.										
18	<u>Objective 1:</u> To increase the percentage of Title IV-D cases with collections by 5% each year.										
19	<u>Performance Measure:</u> The number of orders to withhold.										
20			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>					
21	Number of CSED										
22	Orders to Withhold		14,386	14,400	14,400	14,400					
23	<u>Performance Measure:</u> The number of paying cases.										
24			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>					
25	Number of Paying Cases		12,288	13,929	15,660	17,400					



		<u>Fiscal 1998</u>				<u>Fiscal 1999</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>Performance Measure:</u> Total dollars collected.										
2			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>					
3	Total Dollars Collected		\$33.6M	\$38.4M	\$43.2M	\$48.0M					
4	<u>Objective 2:</u> To increase the percentage of Title IV-D cases by 1% a year when health insurance coverage is obtained after being ordered.										
5	<u>Performance Measure:</u> The number of cases for whom health insurance coverage is obtained.										
6			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>					
7	Number of Cases										
8	With Health Insurance										
9	Coverage		2,969	2,970	2,971	2,972					
10	<u>Goal 4:</u> To decrease the time for updating support orders from 1 year to 3 months.										
11	<u>Objective 1:</u> To ensure that support orders are up to date.										
12	<u>Performance Measure:</u> The average amount of time for updating support orders.										
13											
14			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>					
15	Average Time to										
16	Update Support Orders		12 mo.	12 mo.	3 mo.	3 mo.					
17	<u>Goal 5:</u> To make the process more efficient and responsive.										
18	<u>Objective 1:</u> To increase the cost/benefit ratio of dollars collected to administrative costs.										
19	<u>Performance Measure:</u> Ratio of dollars collected to expenditures.										
20			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>					
21	Cost/Benefit Ratio		\$3.68	\$4.01	\$4.02	\$4.03					

22 The legislature intends that \$63,020,920 of the amount in fiscal year 1998 and \$65,249,057 of the amount in fiscal year 1999 in item 4 are appropriated
 23 for hospital medicaid benefits.

24 Item 4f is for the children's catastrophic and accident insurance program. It is the intent of the legislature that this program be available for children
 25 in families with incomes up to 150% of the federal poverty level. It is the further intent of the legislature that parents be required to pay for a portion of



	<u>Fiscal 1998</u>					<u>Fiscal 1999</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	the health insurance premium on a sliding scale of income as a condition of participating in the program. The minimum payment by the family must be at least 20%											
2	of the total payment.											
3	The first priorities regarding who should be served are those families no longer on TANF that lose their medicaid benefits and working families that are											
4	very low income.											
5	It is the intent of the legislature that vouchers be issued on a first-come basis for people to purchase their own insurance policies. If this cannot be											
6	done, then the department shall solicit bids that may be multiple or a single bid by different providers or insurance companies. The department must have the bid											
7	decided by June 1, 1997. The department shall ensure that there are very limited administrative costs involved in this program by either the department or by the											
8	providers or insurance companies.											
9	The department shall seek a waiver to allow the purchase of children's catastrophic health insurance, using medicaid dollars without creating an											
10	entitlement. If such a waiver is approved, the department shall reduce general fund money by the amount of medicaid reimbursement. The department shall use the											
11	freed up general fund money to expand this program as long as an entitlement program is not created.											
12	The department shall ensure that people do not discontinue their policies to get this policy. The department may help pay for catastrophic insurance or											
13	that portion of a policy that may be available within or from the employer of the family. It is a higher priority to buy insurance for those that are unable to											
14	get such a policy from their employers.											
15	It is the intent of the legislature that this appropriation not be included in the calculation of the general fund medicaid cap referenced in language											
16	in [this act]. This is a restricted item in the budget.											
17	It is the intent of the legislature that the implementation of the resource based relative value scale (RBRVS) physician provider rate system be phased											
18	in over the 1999 biennium. The department shall ensure that in fiscal year 1998, the reimbursement for each procedure included in the RBRVS system not decrease											
19	more than 15% or increase more than 40% compared to the reimbursement rate used in fiscal year 1997. The department shall ensure that in fiscal year 1999, the											
20	reimbursement for each procedure included in the RBRVS system not decrease more than 20% or increase more than 45% compared to the reimbursement rate used in fiscal											
21	year 1998. If the proposed minimum and maximum reimbursement parameters yield insufficient funds to implement the RBRVS system, funds must be taken first from											
22	the 1.5% provider rate increase and second from the RBRVS system policy adjuster to achieve the percentages of increase or decrease.											
23	It is the intent of the legislature that if the department collects in excess of \$6.6 million dollars in fiscal year 1998 in drug rebates and in excess											
24	of \$7.1 million dollars in fiscal year 1999 in drug rebates, then these excesses are appropriated to the department for any purpose consistent with the mission											
25	of the department. The appropriation is a biennial appropriation.											

<u>Fiscal 1998</u>					<u>Fiscal 1999</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 It is the intent of the legislature that if the department collects in excess of \$1.45 million dollars in fiscal year 1998 in third party liability payments
 2 for medicaid expenses, and in excess of \$1.5 million in fiscal year 1999 third party liability payments for medicaid expenses, then these excesses are appropriated
 3 to the department for any purpose consistent with the mission of the department. The appropriation is a biennial appropriation.

4 It is the intent of the legislature that in fiscal year 1998 and fiscal year 1999, 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 The department may not pay more than the amounts listed below for computer processing and printing at the department of administration for the specific
 10 systems identified as follows unless otherwise agreed to by the departments: for TEAMS: fiscal year 1998 -- \$2,038,669; fiscal year 1999 -- \$1,648,661; for
 11 SEARCHS: fiscal year 1998 -- \$819,045; fiscal year 1999 -- \$663,493; and for CAPS: fiscal year 1998 -- \$680,978; fiscal year 1999 -- \$548,914.

12 The department is authorized to expend up to \$500,000 of any unexpended portion of the department's general fund appropriation each year of the 1999
 13 biennium and up to \$500,000 of any unexpended portion of the department's federal fund appropriation each year of the 1999 biennium for the purpose of evaluating
 14 and developing electronic benefits transfer capabilities. The department shall demonstrate to the legislative finance committee cost neutrality over the first
 15 7 years of implementation for any electronic benefits transfer system prior to expending state funds or committing state resources beyond the initial development
 16 phase of the electronic benefits transfer project.

17 The operations and technology division is appropriated any unexpended funds from the accounting entities numbered 03203 and 03276 after required
 18 expenditures for the ARCO lawsuit.

19 It is the intent of the legislature that the disability services division pursue federal funding to enhance and improve services to persons with
 20 developmental disabilities. These additional federal funds may be expended by the division for services as long as those actions do not require or commit the state
 21 to additional general fund expenditures beyond the amount appropriated during the 1999 biennium by the legislature for the developmental disabilities community.

22 Item 7c is a restricted, biennial appropriation to be used for two purposes. General fund money equal to \$120,000 is restricted to pay for legal costs
 23 associated with a lawsuit to move certain individuals at the Eastmont human services center and the Montana developmental center to community living/services.
 24 The remaining funds are to be used by the disability services division to provide community living/services to those individuals if the court mandates that the
 25 community living/services be provided.



<u>Fiscal 1998</u>					<u>Fiscal 1999</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 Item 8c includes \$80,213 in fiscal year 1998 and \$161,630 in fiscal year 1999 for aging services. It is the intent of the legislature that these funds
 2 be expended only to provide additional services, not for increased administrative costs.

3 The department is authorized to supplement funds appropriated to rebase nursing home rates with funds appropriated for increased nursing home bed days
 4 in order to avoid inappropriate decreases in the department's current nursing home reimbursement formula and to comply with federal law, as long as total program
 5 expenditures do not exceed the appropriation for nursing homes.

6 The appropriation provided for the Montana chemical dependency center (MCDC) is contingent upon funds being used to achieve program performance targets
 7 as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget
 8 and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant
 9 variances.

10 Goal 1: Through collaboration with referral sources, ensure that placement standards are met and that appropriate use of services is maintained.

11 Performance Measure/Target: A utilization review will be conducted on 100% of level III placement justification packets. In the case of inadequate
 12 documentation, the referring counselor must be contacted and given an opportunity to correct the deficiencies and resubmit.

<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>	<u>FY 99</u>
(placement compliance)			
65%	75%	85%	88%

16 Goal 2: Through collaboration with referral sources, increase the number of scheduled clients admitted for treatment.

17 Performance Measure/Target: During the utilization review, identify potential problems that may affect the client's ability to be present for admission
 18 and problem solve with the referring counselor.

<u>FY 96 Base</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>	<u>FY 99</u>
(showup rate)	(showup rate)	(showup rate)	
70%	73%	76%	78%

22 Goal 3: Increase client retention in treatment until treatment plan completion.

23 Performance Measure/Target: Monitor and review all discharges through the quality assurance process, identify factors of premature discharges, and develop
 24 corrective actions to improve outcome.

<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>	<u>FY 99</u>
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	<u>Fiscal 1998</u>					<u>Fiscal 1999</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		(completion rate)		(completion rate)		(completion rate)						
2		63%		66%		69%						71%
3	Goal 4: Improve client compliance with continued care recommendations back to programs in the community.											
4	Performance Measure/Target: Increase the number of clients that comply with discharge recommendations for continued care in the community by applying											
5	managed care principles and conducting followup to measure compliance and collect data on set outcome indicators.											
6		<u>FY 96</u>		<u>FY 97 Target</u>		<u>FY 98 Target</u>		<u>FY 99</u>				
7		(continued care										
8		showup rate)										
9		61%		65%		70%		72%				
10		(this is of the 63% that										
11		completed and participated										
12		in the discharge/placement										
13		process)										
14	<hr/>											
15	TOTAL SECTION B											
16	223,452,925	48,742,248	473,135,811	0	0	745,330,984	224,892,124	49,230,123	491,423,584	0	0	765,545,831
17												

	<u>Fiscal 1998</u>					<u>Fiscal 1999</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	C. NATURAL RESOURCES AND COMMERCE											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
3	1. Administration and Finance Division (01)											
4	0	3,468,321	502,867	0	0	3,971,188	0	3,589,913	491,006	0	0	4,080,919
5	a. Legislative Audit (Restricted/Biennial)											
6	0	51,943	9,166	0	0	61,109	0	0	0	0	0	0
7	b. Legislative Contract Authority (Restricted/OTO)											
8	0	0	30,000	0	0	30,000	0	0	30,000	0	0	30,000
9	c. Automated Licensing System (Biennial/Restricted)											
10	0	1,852,550	912,450	0	0	2,765,000	0	0	0	0	0	0
11	2. Field Services Division (02)											
12	0	1,558,253	307,502	0	0	1,865,755	0	1,554,240	331,390	0	0	1,885,630
13	a. Block Management (Restricted)											
14	0	3,301,816	285,090	0	0	3,586,906	0	3,272,843	296,494	0	0	3,569,337
15	b. Game Damage (Restricted)											
16	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
17	c. Public Wildlife Interface (Restricted/Biennial)											
18	0	65,000	0	0	0	65,000	0	0	0	0	0	0
19	3. Fisheries Division (03)											
20	0	3,345,423	2,953,400	0	0	6,298,823	0	3,341,862	2,933,367	0	0	6,275,229
21	a. Legislative Contract Authority (Restricted/OTO)											
22	0	0	825,000	0	0	825,000	0	0	675,000	0	0	675,000
23	b. Water Leasing (Biennial)											
24	0	66,000	0	0	0	66,000	0	0	0	0	0	0
25	c. Department of Natural Resources and Conservation Fish Monitoring (Restricted)											



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	15,250	0	0	0	15,250	0	15,250	0	0	0	15,250
2	4. Law Enforcement Division (04)											
3	124,959	5,104,932	168,715	0	0	5,398,606	121,572	5,074,118	166,872	0	0	5,362,562
4	a. Legislative Contract Authority (Restricted/OTO)											
5	0	0	287,000	0	0	287,000	0	0	287,000	0	0	287,000
6	b. Block Management (Restricted)											
7	0	233,091	0	0	0	233,091	0	233,373	0	0	0	233,373
8	c. Game Farms (Biennial)											
9	0	208,000	0	0	0	208,000	0	0	0	0	0	0
10	5. Wildlife Division (05)											
11	0	2,958,451	3,081,044	0	0	6,039,495	0	2,925,582	3,087,728	0	0	6,013,310
12	a. Harvest Survey Data Processing (Restricted)											
13	0	5,000	15,000	0	0	20,000	0	5,000	15,000	0	0	20,000
14	b. Upland Game Bird Habitat (Restricted/Biennial)											
15	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
16	c. Predator Research (Restricted)											
17	0	29,975	89,925	0	0	119,900	0	29,975	89,925	0	0	119,900
18	d. Legislative Contract Authority (Restricted/OTO)											
19	0	0	481,000	0	0	481,000	0	0	456,000	0	0	456,000
20	e. Bear Management Specialist											
21	0	0	41,088	0	0	41,088	0	0	41,088	0	0	41,088
22	f. Coyote Control Study (Restricted/OTO)											
23	0	57,455	0	0	0	57,455	0	57,455	0	0	0	57,455
24	6. Parks Division (06)											
25	289,799	4,137,602	508,779	0	0	4,936,180	288,962	4,050,704	508,640	0	0	4,848,306



	General Fund	Fiscal 1998				Total	General Fund	Fiscal 1999				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1												
2	0	0	25,000	0	0	25,000	0	0	25,000	0	0	25,000
3	7.	Conservation Education Division (08)										
4	2,698	1,481,875	460,477	0	0	1,945,050	2,698	1,454,106	472,371	0	0	1,929,175
5	a.	Legislative Contract Authority (Restricted/OTO)										
6	0	0	20,000	0	0	20,000	0	0	20,000	0	0	20,000
7	b.	Shooting Range Grants (Biennial)										
8	0	119,800	0	0	0	119,800	0	0	0	0	0	0
9	8.	Department Management (09)										
10	0	2,697,820	483,048	0	0	3,180,868	0	2,666,093	487,010	0	0	3,153,103
11	a.	Legislative Contract Authority (Restricted/OTO)										
12	0	0	135,000	0	0	135,000	0	0	135,000	0	0	135,000
13	b.	Survey of Programs										
14	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
15	<hr/>											
16	Total											
17	417,456	31,888,557	11,621,551	0	0	43,927,564	413,232	28,400,514	10,548,891	0	0	39,362,637

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

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

(2) Expenditures must be reported on state accounting records and kept separate from present law operations. In preparing the 2001 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.

(3) A report must be submitted by the department to the legislative fiscal 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 and FTE for each project.

Item 1c was approved for development of an automated licensing system. Subsequent legislatures should examine the system carefully for costs, savings, and savings from lowering license agents' commissions. Costs to complete and operate the system in the 2001 biennium are expected to be \$1,007,000 for development



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Propri- etary	Other				Federal Special Revenue	Propri- etary	Other	

1 and \$1,880,000 for operations. Savings of 3 FTE and \$392,000 and additional interest earnings of \$100,000 are expected to phase in toward the end of fiscal year
2 2000. The department shall submit up-to-date cost estimates, cost savings estimates, and any request for additional funding to the 1999 legislature.

3 The appropriation provided for the law enforcement division is contingent upon funds being used to achieve program performance targets set by the
4 legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning
5 and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

6 The proposed law enforcement division goals and associated performance targets for each year to the 1999 biennium are as follows:

7 Goal 1: Fish and Wildlife Compliance - Provide protection for fish, wildlife, and habitat resources through regulation and education ensuring equitable
8 outdoor recreational opportunities by maintaining present level of compliance of fish and wildlife regulations.

9 Performance Measures/Targets:

10 (1) Contact at least 20% of license holders for compliance: 112,000 in fiscal year 1998 and 116,000 in fiscal year 1999.

11 (2) Contact 9,800 landowners in each fiscal year.

12 (3) 95% conviction rate in prosecutions: 3,135 convictions in fiscal year 1998 and 3,230 in fiscal year 1999.

13 (4) Have 11 specialized programs.

14 Goal 2: State Parks Compliance - Protect the state's natural, historic, cultural, and recreational resources through regulation and education, providing
15 a safe and enjoyable experience for users.

16 Performance Measures/Targets:

17 (1) Contact 2,500 park users each fiscal year.

18 (2) Conduct 40 investigations each fiscal year.

19 (3) 95% conviction rate in prosecutions: 95 convictions in each fiscal year.

20 Goal 3: Recreational Conveyance Compliance - Protect public safety and enjoyment of boat and water recreation and snowmobile and off-highway vehicle use
21 through education and regulation.

22 Performance Measures/Targets:

23 (1) Contact at least 40% of licensed users: 35,600 users in fiscal year 1998 and 36,800 in fiscal year 1999.

24 (2) Participate in at least 30 water safety programs each year.

25 (3) 95% conviction rate in prosecutions: 703 convictions in fiscal year 1998 and 741 in fiscal year 1999.

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	The department shall reduce the federal appropriation in item 5e and increase the state special revenue appropriation by a like amount if federal funds											
2	are not available. The department shall provide an evaluation of this new proposal to the 1999 natural resources and commerce appropriation subcommittee.											
3	The legislature directs the department to document that operation and maintenance at existing state parks are adequately funded in [this act] before the											
4	department submits any capital requests to spend park fees, lodging facility use taxes, or coal severance tax revenue. The legislature directs the department to											
5	prioritize its parks capital project requests in House Bill No. 5, subject to the continuing general operations and maintenance funded in [this act].											
6	In this biennium, the department should move toward financing the Montana outdoors magazine with 75% of earned revenue and, to that extent, reduce the											
7	money spent from hunting and fishing license fees.											
8	Item 8b funds a public survey of department programs. Results of the survey must be submitted to members of the natural resources and commerce											
9	appropriations subcommittee prior to the 1999 session. The department shall reduce the state special revenue appropriation and increase the federal special revenue											
10	appropriation by a like amount if federal funds are available.											
11	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
12	1. Central Management Program (10)											
13	14,996	0	0	0	0	14,996	14,996	0	0	0	0	14,996
14	2. Petro Tank Release Compensation Board (11)											
15	0	1,419,724	0	0	0	1,419,724	0	1,445,904	0	0	0	1,445,904
16	3. Planning, Prevention and Assistance Division (20)											
17	1,035,362	1,299,780	4,474,002	0	0	6,809,144	1,027,586	1,288,282	4,403,815	0	0	6,719,683
18	a. Montana Major Facility Siting Act (Restricted/Biennial)											
19	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
20	4. Enforcement Division (30)											
21	317,958	272,556	339,911	0	0	930,426	316,103	258,635	333,493	0	0	908,231
22	5. Remediation Division (40)											
23	0	2,013,199	7,237,381	0	0	9,250,580	0	1,821,420	7,265,766	0	0	9,087,186
24	6. Permitting and Compliance Division (50)											
25	786,908	7,064,126	2,445,820	0	0	10,296,854	779,442	7,073,025	2,406,707	0	0	10,259,174



		<u>Fiscal 1998</u>					<u>Fiscal 1999</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Montana Major Facility Siting Act (Restricted)											
2		0	249,175	0	0	0	249,175	0	244,364	0	0	0	244,364
3	b.	Reclamation Bond Forfeitures (Restricted/Biennial)											
4		0	1,040,811	0	0	0	1,040,811	0	0	0	0	0	0
5	c.	Shallow Injection Wells (Restricted)											
6		0	17,580	17,581	0	0	35,161	0	21,683	65,047	0	0	86,730
7	<hr/>												
8	Total												
9		2,155,224	14,376,951	14,514,696	0	0	31,046,871	2,138,127	12,153,314	14,474,828	0	0	28,766,268
10	The legislature has approved an indirect cost rate of 19.5% each fiscal year. If subsequent legislative committee action adds additional personal services												
11	funding, the committee should also review the indirect cost rate.												
12	Included in the department's budget is federal funding to conduct nonpoint source pollution control activities under 33 U.S.C. 1329. At least 50% of this												
13	amount must be contracted to conservation districts.												
14	If there is a reduction or elimination of federal funds that are appropriated to fund personal services FTE in the department, there can be no substitution												
15	of those federal funds from general fund money or state special revenue money to fund those FTE.												
16	DEPARTMENT OF LIVESTOCK (5603)												
17	1.	Centralized Services Program (01)											
18		72,176	714,303	40,162	0	0	826,642	74,576	725,715	41,493	0	0	841,785
19	a.	Legislative Audit (Restricted/Biennial)											
20		0	29,005	0	0	0	29,005	0	0	0	0	0	0
21	2.	Diagnostic Laboratory Program (03)											
22		135,680	925,113	0	0	0	1,060,793	136,457	951,435	0	0	0	1,087,892
23	3.	Disease Control Program (04)											
24		0	611,373	0	0	0	611,373	0	588,863	0	0	0	588,863
25	a.	Bison Control (Restricted/OTO)											



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	445,760	0	0	0	445,760	0	444,160	0	0	0	444,160
2	4.	Milk and Egg Program (05)										
3	0	168,184	33,007	0	0	201,191	0	169,762	32,778	0	0	202,540
4	5.	Inspection and Control Program (06)										
5	0	2,476,342	0	0	0	2,476,342	0	2,497,164	0	0	0	2,497,164
6	6.	Predator Control Program (08)										
7	0	434,580	0	0	0	434,580	0	334,028	0	0	0	334,028
8	7.	Meat and Poultry Inspection Program (10)										
9	329,728	1,634	329,094	0	0	660,456	332,463	1,681	331,892	0	0	666,036
10	8.	Milk Control Bureau (37)										
11	0	170,947	0	0	0	170,947	0	170,593	0	0	0	170,593
12	<hr/>											
13	Total											
14	537,584	5,977,241	402,264	0	0	6,917,089	543,496	5,883,401	406,164	0	0	6,833,061

15 The department shall record separately all operating expenses, equipment, and capital expenditures related to bison control for all programs in which any
 16 resources are expended for that purpose, in separate responsibility centers on the statewide budgeting and accounting system, and shall create a summary reporting
 17 center. The department shall provide an annual report, by program, to the legislative fiscal analyst and the office of budget and program planning of all direct
 18 expenditures related to bison control.

19 DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)

20	1.	Trust Land Management Division (04)										
21	3,274,752	3,350,701	23,284	0	0	6,648,736	3,271,097	3,433,602	22,793	0	0	6,727,493
22	a.	Environmental Impact Statements (Restricted)										
23	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
24	b.	Crow Tribe Land Exchange (Restricted)										
25	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000



		<u>Fiscal 1998</u>					<u>Fiscal 1999</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.	Centralized Services (21)											
2		1,703,556	604,228	58,449	0	0	2,366,233	1,753,293	604,379	48,529	0	0	2,406,201
3	a.	Legislative Audit (Restricted/Biennial)											
4		43,035	0	0	0	0	43,035	0	0	0	0	0	0
5	3.	Oil and Gas Conservation Division (22)											
6		0	815,357	0	0	0	815,357	0	804,221	0	0	0	804,221
7	a.	Underground Injection Control Program											
8		0	309,257	0	0	0	309,257	0	313,282	0	0	0	313,282
9	4.	Conservation and Resource Development Division (23)											
10		89,106	1,750,190	117,927	0	0	1,957,223	88,001	1,745,599	122,928	0	0	1,956,528
11	5.	Water Resources Division (24)											
12		3,279,428	2,557,325	54,204	0	0	5,890,957	3,315,515	2,537,963	54,210	0	0	5,907,688
13	a.	Rocky Boy's Study (Restricted/OTO)											
14		310,000	0	0	0	0	310,000	0	0	0	0	0	0
15	b.	Broadwater Dam Project (Restricted/Biennial/OTO)											
16		0	520,000	0	0	0	520,000	0	0	0	0	0	0
17	c.	Water Project Lease Administration (Restricted)											
18		0	19,500	0	0	0	19,500	0	18,500	0	0	0	18,500
19	6.	Reserved Water Rights Compact Commission (25)											
20		201,891	364,618	0	0	0	566,509	202,365	360,926	0	0	0	563,291
21	7.	Forestry Division (35)											
22		5,014,871	2,351,065	790,452	0	0	8,156,388	4,975,256	2,353,748	787,611	0	0	8,116,615
23	a.	Community Forestry (OTO)											
24		0	0	24,000	0	0	24,000	0	0	23,266	0	0	23,266
25	b.	National Fire Management Analysis System (OTO)											



	Fiscal 1998					Fiscal 1999							
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	6,667	3,333	0	0	0	10,000	3,333	6,667	0	0	0	10,000	
2	c.	Federal Fire Reimbursements (Restricted)											
3	0	0	350,000	0	0	350,000	0	0	350,000	0	0	350,000	
4	<hr/>												
5	Total												
6	13,923,306	12,795,573	1,518,315	0	0	28,237,195	13,608,859	12,328,889	1,509,337	0	0	27,447,085	

7 The department is appropriated up to \$700,000 for the biennium from the account established in 76-14-112 for rangeland loans during the 1999 biennium.
 8 All funds held in the state special revenue fund in accordance with 76-16-106(2) are appropriated to the department for administration of grazing district
 9 activities in an amount of up to \$15,000 a year for the 1999 biennium.

10 The department is appropriated up to \$400,000 for the biennium from the state special revenue account established in 85-1-604 for the purchase of prior
 11 liens on property held as loan security as required by 85-1-618.

12 The department is authorized to decrease state special revenue money in item 3a and increase federal special revenue money by a like amount if federal
 13 EPA funds become available. Any federal special revenue funds are to be spent before state special revenue funds.

14 The department shall reduce the appropriation in item 5a and increase the federal appropriation by a like amount if federal funds become available.

15 During the 1999 biennium, up to \$20,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of
 16 repair, improvement, or rehabilitation of the Broadwater-Missouri diversion project.

17 During the 1999 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account are appropriated
 18 to the department for repairing or replacing equipment at the Broadwater hydropower facility.

19 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
 20 with 85-2-318 are appropriated to the department to carry out the enforcement functions required under 85-2-114.

21 During the 1999 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account are appropriated for
 22 the purpose of repairing, improving, or rehabilitating department state water projects.

23 The appropriation provided for the Montana state nursery is contingent upon funds being used to achieve the program objectives of becoming self-supporting
 24 by 2001 and maintaining a fund balance. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal
 25 division on progress toward achievement of this objective.



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Item 7c are those funds received from federal agencies for the use of department personnel and equipment to assist them in managing emergency incidents,											
2	such as fire suppression activities. Only those federal funds received as reimbursement of personnel expenses credited against the department's state forestry											
3	operational budget or those funds received as payment under equipment use agreements are considered federal fire reimbursement funds. All other federal funds											
4	received must be deposited in the general fund. It is the intent of the legislature that funds reimbursed for the use of department equipment be expended for the											
5	repair, maintenance, and replacement of equipment that supports the state-county cooperative fire program. The department shall report federal fire reimbursement											
6	expenditures on state accounting records, and the records must be separate from present law operations.											
7	In determining the base amount for the general fund transfer to the air operations proprietary account to be included in the 2001 biennium executive budget											
8	request, the office of budget and program planning shall use \$335,000.											
9	For the purposes of 17-2-108, the approving authority is directed to decrease the general fund appropriation in the fire program within the forestry											
10	division by the amount of money received from fire protection assessments in excess of the appropriation and to increase the appropriation of the fire protection											
11	assessments by a like amount.											
12	DEPARTMENT OF AGRICULTURE (6201)											
13	1. Central Management Division (15)											
14	190,097	277,723	77,558	28,011	7,870	581,259	210,034	273,575	78,968	27,195	7,687	597,459
15	a. Legislative Audit (Restricted/Biennial)											
16	31,157	0	0	0	0	31,157	0	0	0	0	0	0
17	b. Program/Analyst (Restricted/OTO)											
18	12,613	25,692	5,139	2,336	934	46,714	10,885	22,172	4,435	2,016	806	40,314
19	c. Equipment (Restricted/OTO)											
20	675	1,375	275	125	50	2,500	0	0	0	0	0	0
21	d. Retirement Costs (Restricted/OTO)											
22	6,628	6,970	0	697	205	14,500	0	0	0	0	0	0
23	2. Agricultural Sciences Division (30)											
24	111,846	4,162,463	438,158	0	0	4,712,467	112,511	4,159,874	489,309	0	0	4,761,694
25	a. Environmental Protection Agency Grants (Biennial/OTO)											



	Fiscal 1998						Fiscal 1999					
	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	150,000	0	0	150,000	0	0	150,000	0	0	150,000
2	3. Agricultural Development Division (50)											
3	210,128	3,113,880	75,000	208,727	62,341	3,670,076	210,230	3,105,070	75,000	208,447	62,164	3,660,911
4	a. Agricultural Finance Equipment (Restricted)											
5	0	0	0	0	2,098	2,098	0	0	0	0	1,598	1,598
6	b. Hail Insurance Equipment (Restricted)											
7	0	0	0	957	0	957	0	0	0	2,957	0	2,957
8	c. Agricultural Marketing Equipment (Restricted)											
9	0	300	0	0	0	300	0	0	0	0	0	0
10	d. Agricultural Council Equipment (Restricted)											
11	0	3,300	0	0	0	3,300	0	300	0	0	0	300
12	e. Wheat and Barley Equipment (Restricted)											
13	0	9,853	0	0	0	9,853	0	15,353	0	0	0	15,353
14	f. State Grain Laboratory Roof Repair (Restricted/Biennial)											
15	0	20,000	0	0	0	20,000	0	0	0	0	0	0
16	<hr/>											
17	Total											
18	563,144	7,621,556	746,130	240,853	73,498	9,245,181	543,660	7,576,344	797,712	240,615	72,255	9,230,586

19 The department is authorized to make grants to state agencies, as approved by the Montana agriculture development council in accordance with Title 90,
 20 chapter 9, for growth through agriculture. The state agency that receives a grant from the Montana agriculture development council is authorized additional
 21 appropriation authority equal to the grant amount.

22 DEPARTMENT OF COMMERCE (6501)

23	1. Weights and Measures Bureau (02)											
24	0	557,856	0	0	0	557,856	0	611,865	0	0	0	611,865
25	2. Banking and Financial Institutions (36)											



	<u>Fiscal 1998</u>						<u>Fiscal 1999</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	1,270,291	0	0	0	1,270,291	0	1,291,301	0	0	0	1,291,301
2	3. Professional and Occupational Licensing Bureau (39)											
3	0	4,097,680	0	0	0	4,097,680	0	4,075,910	0	0	0	4,075,910
4	4. Economic Development Division (51)											
5	888,778	141,740	3,649,862	0	0	4,680,380	892,718	172,502	3,621,708	0	0	4,686,928
6	a. Legislative Audit (Restricted/Biennial)											
7	4,618	31,249	11,972	0	0	47,839	0	0	0	0	0	0
8	5. Montana Promotion Division (52)											
9	0	650,000	0	0	0	650,000	0	650,000	0	0	0	650,000
10	6. Community Development Bureau (60)											
11	332,414	663,765	6,870,804	0	0	7,866,983	330,931	660,177	6,867,401	0	0	7,858,510
12	a. Coal Board -- Local Impact (Biennial)											
13	0	2,551,603	0	0	0	2,551,603	0	544,750	0	0	0	544,750
14	7. Local Government Services Audit and Systems Bureau (62)											
15	358,332	0	0	0	0	358,332	353,490	0	0	0	0	353,490
16	8. Building Codes Bureau (65)											
17	0	2,368,190	0	0	0	2,368,190	0	2,222,263	0	0	0	2,222,263
18	9. Montana Science and Technology Alliance (73)											
19	0	355,808	0	0	0	355,808	0	359,159	0	0	0	359,159
20	10. Housing Division (74)											
21	0	0	22,934,695	0	0	22,934,695	0	0	24,553,427	0	0	24,553,427
22	11. Board of Horseracing (78)											
23	0	252,743	0	0	0	252,743	0	252,249	0	0	0	252,249
24	12. Consumer Affairs (79)											
25	125,029	0	0	0	0	125,029	124,991	0	0	0	0	124,991



	Fiscal 1998					Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other

1	<hr/>											
2	Total											
3	1,709,171	12,940,924	33,467,333	0	0	48,117,429	1,702,130	10,840,176	35,042,537	0	0	47,584,843

4 If [committee bill to eliminate the board of passenger tramway safety] is not passed and approved in a form that eliminates the board of passenger tramway
5 safety, the department is appropriated \$43,069 in fiscal year 1998 and \$37,050 in fiscal year 1999 in state special revenue money.

6 In the event that Senate Bill No. 83 passes, the department will have additional state special revenue fund appropriation authority to charter, examine,
7 and regulate each foreign investment depository that applies to the state during fiscal years 1997, 1998, and 1999.

8 It is the intent of the legislature that \$2 million from the coal board's fiscal year 1998 appropriation be used for reconstruction of the north 12 miles
9 of highway 314.

10 The appropriation provided for the weights and measures bureau is contingent upon funds being used to achieve program performance targets as outlined by
11 the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program
12 planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

13 The proposed program goals and associated performance targets for each year of the 1999 biennium are as follows:

14 Goal 1: Maximize the testing, inspection, and certification of commercially used scales in Montana.

15 Performance Measure/Target: Test, inspect, and certify on an annual basis 90% of all licensed commercial scales.

	FY 94	FY 95	FY 96 (Estimated)	FY 94-FY 96 Average
17 Scales Licensed	6,629	6,756	6,728	6,704
18 Scales Tested, Inspected, and Certified	5,091	6,431	5,900	5,807
19 Inspection %	76.80%	95.19%	87.69%	86.62%

21 Goal 2: Maximize the testing, inspection, and certification of retail and wholesale petroleum pumps and meters and liquid petroleum gas (LPG) meters used
22 throughout Montana.

23 Performance Measure/Target: Test, inspect, and certify 85% of all licensed retail and wholesale petroleum dispensing pumps or meters and 85% of all liquid
24 petroleum gas meters on an annual basis.

	FY 94	FY 95	FY 96	FY 94-FY 96
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	<u>Fiscal 1998</u>					<u>Fiscal 1999</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1						<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Average</u>			
2						11,136	12,167	12,527	11,943			
3						7,367	11,878	10,000	9,748			
4						66.15%	97.62%	79.83%	81.62%			
5												
6						515	530	543	529			
7						538	378	405	440			
8						104.47%	71.32%	74.59%	83.19%			
9	<u>Goal 3:</u> Maximize the inspection and testing of prepackaged consumer goods offered for sale in Montana.											
10	<u>Performance Measure/Target:</u> Inspect and test, on an annual basis, a minimum of 500 lots of prepackaged consumer goods to ensure compliance. These will											
11	include both standard and random packaged goods. Inspections and tests will be conducted according to nationally recognized statistical standards.											
12	<u>Goal 4:</u> Maximize the testing for octane content of the various grades of gasoline offered for sale to the general public throughout Montana.											
13	<u>Performance Measure/Target:</u> Test for octane content a minimum of 300 samples of various grades of gasoline that are offered for sale to the general public											
14	on an annual basis statewide.											
15	<hr/>											
16	TOTAL SECTION C											
17	19,305,886	85,600,803	62,270,289	240,853	73,498	167,491,329	18,949,505	77,182,638	62,779,468	240,615	72,255	159,224,480
18												

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	D. INSTITUTIONS AND PUBLIC SAFETY											
2	CRIME CONTROL DIVISION (4107)											
3	1. Justice System Support Service (01)											
4	722,002	0	834,564	0	0	1,556,566	726,741	0	831,789	0	0	1,558,530
5	a. Crime Victims' Compensation (Biennial)											
6	556,000	0	150,000	0	0	706,000	556,000	0	150,000	0	0	706,000
7	b. Juvenile Detention (Biennial)											
8	834,942	0	0	0	0	834,942	834,942	0	0	0	0	834,942
9	c. Juvenile Delinquency Prevention (Biennial)											
10	0	0	616,000	0	0	616,000	0	0	616,000	0	0	616,000
11	d. Victims' Assistance (Biennial)											
12	0	0	1,770,000	0	0	1,770,000	0	0	870,000	0	0	870,000
13	e. Drug Education (Biennial)											
14	0	0	519,000	0	0	519,000	0	0	519,000	0	0	519,000
15	f. Criminal History Records (Biennial)											
16	0	0	650,000	0	0	650,000	0	0	300,000	0	0	300,000
17	g. Violence Against Women Grant (Biennial)											
18	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
19	h. Drug Enforcement Grants (Biennial)											
20	0	0	2,640,000	0	0	2,640,000	0	0	2,640,000	0	0	2,640,000
21	<hr/>											
22	Total											
23	2,112,944	0	8,179,564	0	0	10,292,508	2,117,683	0	6,926,789	0	0	9,044,472

24 All remaining federal pass-through grant appropriations for the 1997 biennium are authorized to continue into fiscal year 1998 and fiscal year 1999.

25 The board of crime control, with the cooperation of the supreme court, shall report to the 1999 legislature on district judges and justices of the peace



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	with regard to the following:											
2	(1) reduction of repeat offenders;											
3	(2) reduction of crime in the district; and											
4	(3) use of alternative sentencing to lower costs, as well as the effectiveness of alternative sentencing.											
5	DEPARTMENT OF JUSTICE (4110)											
6	1. Legal Services Division (01)											
7	1,778,299	190,088	44,134	0	0	2,012,521	1,749,484	190,965	44,134	0	0	1,984,583
8	a. Major Litigation (Restricted/Biennial)											
9	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
10	b. Special Prosecution (Biennial/OTO)											
11	0	0	100,000	0	0	100,000	0	0	0	0	0	0
12	2. Gambling Control Division (07)											
13	462,550	1,731,969	0	0	0	2,194,519	469,156	1,756,820	0	0	0	2,225,976
14	a. Private Audits (Biennial/OTO)											
15	0	200,000	0	0	0	200,000	0	0	0	0	0	0
16	3. Motor Vehicle Division (12)											
17	7,340,076	398,303	0	0	0	7,738,379	7,139,641	346,496	0	0	0	7,486,137
18	a. Computer System Study (Biennial)											
19	50,000	0	0	0	0	50,000	0	0	0	0	0	0
20	4. Highway Patrol Division (13)											
21	0	15,091,144	719,341	0	0	15,810,485	0	15,235,698	754,318	0	0	15,990,016
22	5. Law Enforcement Services Division (18)											
23	2,537,711	349,219	1,138,924	0	0	4,025,853	2,546,024	338,197	1,158,689	0	0	4,042,910
24	6. County Attorney Payroll (19)											
25	1,489,051	0	0	0	0	1,489,051	1,528,691	0	0	0	0	1,528,691



		Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	7.	Law Enforcement Academy Division (22)											
2		933,336	0	17,000	0	0	950,336	936,530	0	0	0	936,530	
3	8.	Central Services Division (28)											
4		209,893	255,470	0	9,462	0	474,825	209,585	255,093	0	9,448	474,126	
5	a.	Legislative Audit (Restricted/Biennial)											
6		21,965	26,957	0	998	0	49,920	0	0	0	0	0	
7	9.	Computer Service and Planning Division (29)											
8		1,252,246	412,587	0	0	0	1,664,833	1,252,452	412,587	0	0	1,665,039	
9	a.	National Crime Information Center -- 2000 (Biennial)											
10		0	42,650	0	0	0	42,650	0	42,650	0	0	42,650	
11	10.	Extradition and Transportation of Prisoners (30)											
12		164,587	0	0	0	0	164,587	162,145	0	0	0	162,145	
13	11.	Forensic Science Division (32)											
14		1,356,602	256,122	40,149	0	0	1,652,873	1,377,730	256,122	40,149	0	1,674,001	
15	<hr/>												
16	Total	17,846,315	18,954,510	2,059,547	10,460	0	38,870,832	17,621,438	18,834,627	1,997,291	9,448	0	38,462,804

The legislature recommends approval of a budget amendment if additional federal funds are made available for the special prosecutor.

The department is authorized to transfer the retirement contributions provided in 19-6-404 and 61-5-121(1)(a) in fiscal years 1998 and 1999 from the highway patrol retirement clearing account in the state special revenue fund to the Montana highway patrol officers' retirement pension fund. An appropriation must be established each year in the amount required to be transferred up to the amount of \$700,000.

Revenue from tuition charged for participation in the DARE training program may be used to match federal dollars should they become available for the DARE program.

The department is directed to study the issue of privatization of driver licensing services and report to the 1999 legislature. The department shall negotiate with communities, alternative vendors, and other governmental agencies to achieve cost reductions and improved access to driver's license examination



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	services for the 1999 biennium. By June 30, 1998, the department must have in place at least one privatized driver's licensing examination station.											
2	The legislature recognizes that the costs associated with litigation in which the legal services division is required to provide representation to the											
3	state of Montana may exceed the appropriation provided. In that event, the department will need to request a supplemental appropriation from the 1999 legislature											
4	to adequately represent the state.											
5	PUBLIC SERVICE REGULATION (4201)											
6	1. Public Service Regulation Program (01)											
7	0	2,169,776	26,250	0	0	2,196,026	0	2,176,524	26,250	0	0	2,202,774
8	a. Legislative Audit (Restricted/Biennial)											
9	0	16,095	0	0	0	16,095	0	0	0	0	0	0
10	b. Professional Services (Biennial)											
11	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
12	<hr/>											
13	Total											
14	0	2,235,871	26,250	0	0	2,262,121	0	2,226,524	26,250	0	0	2,252,774
15	DEPARTMENT OF CORRECTIONS (6401)											
16	1. Administration and Support Services (01)											
17	9,095,576	1,389	0	42,854	0	9,139,819	9,713,827	1,330	0	43,073	0	9,758,230
18	a. Legislative Audit (Restricted/Biennial)											
19	81,422	3,001	0	5,950	0	90,373	0	0	0	0	0	0
20	b. Corrections Automation Plan (Biennial)											
21	1,016,264	0	0	0	0	1,016,264	1,016,264	0	0	0	0	1,016,264
22	2. Community Corrections (02)											
23	22,693,934	133,422	283,653	0	0	23,111,009	24,630,427	135,385	283,007	0	0	25,048,819
24	3. Secure Facilities (03)											
25	35,371,968	1,177,911	222,691	0	0	36,772,570	38,685,826	1,143,235	220,546	0	0	40,049,606



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	Montana State Prison Maintenance (Restricted/Biennial)										
2	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
3	4.	Montana Correctional Enterprises (04)										
4	776,961	0	0	346,199	0	1,123,160	842,172	0	0	340,028	0	1,182,200
5	<hr/>											
6	Total											
7	69,336,126	1,315,722	506,344	395,003	0	71,553,195	75,188,516	1,279,949	503,553	383,100	0	77,355,119
8	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
9	1.	Job Service Division (01)										
10	325,964	5,244,043	21,388,534	39,688	0	26,998,230	326,381	4,746,301	21,608,260	39,856	0	26,720,798
11	a.	Legislative Audit (Restricted/Biennial)										
12	809	20,366	44,463	170	0	65,808	0	0	0	0	0	0
13	b.	Community Services (Biennial)										
14	0	46,412	1,708,744	0	0	1,755,156	0	45,908	1,708,668	0	0	1,754,576
15	2.	Unemployment Insurance Division (02)										
16	4,210	345,557	4,542,542	0	0	4,892,309	4,205	350,918	4,441,817	0	0	4,796,940
17	a.	Legislative Audit (Restricted/Biennial)										
18	0	1,228	18,456	0	0	19,684	0	0	0	0	0	0
19	b.	Department of Revenue Reorganization (OTO)										
20	21,653	0	0	0	0	21,653	21,831	0	0	0	0	21,831
21	3.	Legal/Centralized Services Division (03)										
22	0	744,679	423,661	118,101	0	1,286,441	0	733,929	422,871	118,374	0	1,275,174
23	a.	Legislative Audit (Restricted/Biennial)										
24	0	2,752	1,532	426	0	4,710	0	0	0	0	0	0
25	4.	Employment Relations Division (04)										



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	271,079	4,049,304	360,938	720,331	0	5,401,652	261,455	4,053,245	356,419	714,874	0	5,385,993
2	a. Legislative Audit (Restricted/Biennial)											
3	53	16,836	1,256	2,399	0	20,544	0	0	0	0	0	0
4	5. Human Rights Commission (08)											
5	437,439	1,920	162,041	0	0	601,400	439,851	2,000	162,917	0	0	604,768
6	a. Legislative Audit (Restricted/Biennial)											
7	2,186	80	792	0	0	3,058	0	0	0	0	0	0
8	6. Workers' Compensation Court (09)											
9	0	359,061	0	0	0	359,061	0	370,577	0	0	0	370,577
10	a. Legislative Audit (Restricted/Biennial)											
11	0	1,147	0	0	0	1,147	0	0	0	0	0	0
12	<hr/>											
13	Total											
14	1,063,393	10,833,385	28,652,960	881,115	0	41,430,853	1,053,723	10,302,878	28,700,952	873,104	0	40,930,657

The appropriation provided for the wage and hour unit of the labor standards bureau is contingent upon funds being used to achieve program performance targets as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

Goal: The goal of the wage and hour unit is to provide a forum for the prevention and resolution of workplace disputes involving wages and their payment in Montana.

(1) Objective/output measure: For the biennium, wage and hour compliance specialists will improve by 2% each year the percentage of determinations issued within 55 days of the receipt of the wage complaint.

Baseline measures for this objective will be established by the percentage of determinations issued by compliance staff in fiscal year July 1, 1996, to June 30, 1997.

Outcome measure: Fewer complaints from customers about how long it takes to process a claim.



Fiscal 1998						Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 Baseline measures for this outcome will be established by the number of written and verbal complaints received in fiscal year July 1, 1996, to June 30,
 2 1997.

3 Quality measure: Fewer clerical mistakes on determinations issued and less amended determinations issued.

4 Baseline measures will be established by the number of amended determinations that were issued in fiscal year July 1, 1996, to June 30, 1997.

5 (2) Objective/output measure: For fiscal year 1998 and fiscal year 1999, the wage and hour unit will handle 90% of the cases filed in that year without
 6 need of an administrative hearing.

7 Baseline measures for this objective will be established by the percentage of cases requiring an administrative hearing in fiscal year July 1, 1996, to
 8 June 30, 1997.

9 Outcome measure: Fewer verbal and written customer complaints regarding the length of time that a claim can linger without closure.

10 Baseline measures for this outcome will be established through the number of complaints in fiscal year July 1, 1996, to June 30, 1997.

11 Quality measure: Determinations issued by compliance specialists more complete and comprehensive to customers.

12 Baseline measures will be established through a survey of customers when a decision is issued in fiscal year July 1, 1996, to June 30, 1997.

13 It is legislative intent that the centralized services functions of the department be provided to the department's programs. Because 67% of the department's
 14 funding is from federal funds and pursuant to 17-3-111, it is also legislative intent that the rates charged by the centralized functions of the department be
 15 the rates agreed upon by the United States department of labor federal negotiator. The rate, as submitted for fiscal year 1998, is 7.73% of the programs' actual
 16 personal services costs incurred; and the estimated rate for fiscal year 1999 may not exceed 8.65% of the programs' actual personal services costs incurred.

17 It is legislative intent that the input/output control operations functions continue to provide the services to department users. Charge per hour to the
 18 users must be \$39 an hour or less for the 1999 biennium. This rate must be analyzed throughout the biennium, and particular consideration must be given to the
 19 time spent providing this function to the customers and to the cash balance of the fund.

20 It is legislative intent that the Montana career information system (MCIS) maintain a fee structure to cover the costs of software development and
 21 dissemination. The MCIS rates for the 1999 biennium are the rates determined by the state occupational information coordinating council. For fiscal year 1998,
 22 the rates are to be no more than \$1,500 for larger schools, with discounts available for smaller schools. If the national software fee to the MCIS increases and
 23 if the state occupational information coordinating council reviews the increase and sets new rates, it is legislative intent that the fee increase be concomitant
 24 with the national career information system increase.

25 DEPARTMENT OF MILITARY AFFAIRS (6701)



		<u>Fiscal 1998</u>					<u>Fiscal 1999</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.	Operations Support (01)											
2		300,334	0	31,101	0	0	331,435	300,472	0	31,203	0	0	331,675
3	a.	Legislative Audit (Restricted/Biennial)											
4		7,402	0	0	0	0	7,402	0	0	0	0	0	0
5	2.	Army National Guard Program (12)											
6		911,706	25,316	2,681,531	0	0	3,618,553	918,090	49,170	2,717,176	0	0	3,684,436
7	a.	Legislative Audit (Restricted/Biennial)											
8		7,204	0	0	0	0	7,204	0	0	0	0	0	0
9	b.	Paint Maintenance -- State Armories (Restricted/OTO)											
10		42,750	0	0	0	0	42,750	32,500	0	0	0	0	32,500
11	3.	Air National Guard Program (13)											
12		194,712	0	1,612,273	0	0	1,806,985	200,107	0	1,631,785	0	0	1,831,891
13	4.	Disaster and Emergency Services (21)											
14		242,944	23,000	1,331,044	0	0	1,596,988	241,095	23,000	1,340,986	0	0	1,605,081
15	a.	Legislative Audit (Restricted/Biennial)											
16		1,850	0	12,954	0	0	14,804	0	0	0	0	0	0
17	b.	Overtime Emergencies (Restricted/OTO)											
18		10,000	0	0	0	0	10,000	10,000	0	0	0	0	10,000
19	5.	Veterans' Affairs Program (31)											
20		609,595	74,073	0	0	0	683,668	611,952	74,083	0	0	0	686,035
21	a.	Legislative Audit (Restricted/Biennial)											
22		7,402	0	0	0	0	7,402	0	0	0	0	0	0
23	<hr/>												
24	Total	2,335,899	122,389	5,668,903	0	0	8,127,191	2,314,216	146,253	5,721,149	0	0	8,181,618



Fiscal 1998					Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 The appropriation provided for the Montana air national guard is contingent upon funds being used to achieve program performance targets as outlined by
 2 the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program
 3 planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

4 Program Mission Statement: The Montana Air National Guard (ANG) is to ensure ANG facilities can support the unit flying and training program, Governor's
 5 call for emergency response, maintain real property facilities, and implement programs which improve the functionality of the installation.

6 Program Goals:

7 Goal 1: Provide reliable facilities and utilities to meet readiness requirements and satisfy installation needs.

8 Performance Measure/Target:

- 9 (1) All outside agency-directed inspections, audits, or staff assistance visits rated satisfactory or higher.
 10 (a) No mission cancels attributed to facilities or airfield management.

11 Goal 2: Conduct all activities in compliance with environmental, fire, and safety laws and directives.

12 Performance Measure/Target:

- 13 (1) No notices of violation of environmental, fire, or safety laws or directives.
 14 (a) All environmental and safety inspections, assistance visits, and audits rated satisfactory or higher.

15 Goal 3: Operate, maintain, repair, and construct ANG real property and real property installed equipment to accomplish the mission most economically.

16 Performance Measure/Target:

- 17 (1) Facility maintenance annual assessments by ANG civil engineering technical services all rated satisfactory or higher.
 18 (a) Unit repair and maintenance costs to be 1.5% of construction cost.
 19 (b) Energy conservation programs in place to ensure that utility costs do not exceed design data criteria and facility energy budget.
 20 (c) Total state share of the federal operating maintenance agreement not to exceed 0.0065% of replacement cost of facilities.

21 Goal 4: Provide management of contract services, e.g., refuse disposal, pest control, minor construction, design, and grounds maintenance.

22 Performance Measure/Target:

- 23 (1) Self-assessment of AF Forms 332 to show 100% project completion as estimated to customer.
 24 (a) Contract services not to exceed 25% of repair and maintenance budget.

25



	<u>Fiscal 1998</u>					<u>Fiscal 1999</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	TOTAL SECTION D											
2	92,694,676	33,461,878	45,093,568	1,286,578	0	172,536,700	98,295,576	32,790,232	43,875,984	1,265,652	0	176,227,444
3												

	Fiscal 1998					Total	Fiscal 1999					Total
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	3,761,288	387,339	5,805,738	0	0	9,954,364	3,763,192	385,515	5,660,120	0	0	9,808,828
5	a. Education Program Representatives' Salary Adjustment (Restricted)											
6	28,000	0	0	0	0	28,000	30,000	0	0	0	0	30,000
7	2. Distribution to Public Schools (09)											
8	10,963,648	1,000,000	0	0	0	11,963,648	11,063,648	1,000,000	0	0	0	12,063,648
9	a. Timber Harvest for Technology (Restricted)											
10	1,505,000	0	0	0	0	1,505,000	2,795,000	0	0	0	0	2,795,000
11	b. K-12 Base Aid (Biennial)											
12	398,215,083	0	0	0	0	398,215,083	406,093,083	0	0	0	0	406,093,083
13	c. In-State Treatment (Biennial)											
14	974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
15	d. Adult Basic Education (Biennial)											
16	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
17	e. Secondary Vocational Education (Biennial)											
18	650,000	0	0	0	0	650,000	650,000	0	0	0	0	650,000
19	f. Gifted and Talented (Biennial)											
20	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
21	g. Special Education (Biennial)											
22	33,420,913	0	0	0	0	33,420,913	33,407,124	0	0	0	0	33,407,124
23	h. School District Federal Aid (Biennial)											
24	0	0	65,459,652	0	0	65,459,652	0	0	65,459,652	0	0	65,459,652
25	i. Unexpended Special Education General Fund (Restricted/OTO)											

	Fiscal 1998					Fiscal 1999						
	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	0	0	0	0	100,000	0	0	0	0	0	0

3	Total											
4	450,018,828	1,387,339	71,265,390	0	0	522,671,556	459,176,943	1,385,515	71,119,772	0	0	531,682,231

5 Item 1a is for increases in salaries and benefits paid to office of public instruction education program representatives in the event that a classification
6 review, performed under the direction of the department of administration personnel division, finds that the increases are appropriate.

7 It is the intent of the legislature that the office of public instruction fill the vocational/technology, trades, and industrial education specialist and
8 vocational/agriculture education specialist positions at a salary above entry level. The legislature has included funding for these positions at a level sufficient
9 to pay the additional salaries for fiscal years 1998 and 1999.

10 Additionally, it is the intent of the legislature that the office of public instruction have the option of contracting with the departments of agriculture
11 and education within the college of agriculture at Montana state university-Bozeman for the duties and responsibilities of the vocational/agriculture education
12 specialist.

13 The office of public instruction may distribute amounts required from the appropriation in item 2c to public school districts for the purpose of providing
14 education costs in day-treatment services.

15 Items 2b-h are biennial appropriations.

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

18 Item 2i is to allow the office of public instruction to expend no more than the unexpended general fund appropriation for special education in fiscal year
19 1997. Funds in this item may not be included in the base budget for the 2001 biennium.

20 BOARD OF PUBLIC EDUCATION (5101)

21	1. Administration (01)											
22	120,121	10,036	0	0	0	130,157	120,178	10,036	0	0	0	130,214

23	a. Legislative Audit (Restricted/Biennial)											
24	1,507	0	0	0	0	1,507	0	0	0	0	0	0

25	2. Advisory Council (03)											
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	Fiscal 1998					Fiscal 1999					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	0	164,486	0	0	0	164,486	0	164,506	0	0	0	164,506
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	1,506	0	0	0	1,506	0	0	0	0	0	0
4	<hr/>											
5	Total											
6	121,628	176,028	0	0	0	297,656	120,178	174,542	0	0	0	294,720
7	SCHOOL FOR THE DEAF AND BLIND (5113)											
8	1.	Administration Program (01)										
9	220,203	0	0	0	0	220,203	217,867	0	0	0	0	217,867
10	a.	Legislative Audit (Restricted/Biennial)										
11	24,960	0	0	0	0	24,960	0	0	0	0	0	0
12	2.	General Services Program (02)										
13	278,032	0	0	0	0	278,032	278,910	0	0	0	0	278,910
14	3.	Student Services (03)										
15	908,184	0	30,682	0	0	938,866	857,343	0	30,682	0	0	888,025
16	4.	Education (04)										
17	1,567,989	220,189	51,374	0	0	1,839,552	1,554,555	220,189	51,374	0	0	1,826,118
18	a.	Salary Adjustment (Restricted/Biennial)										
19	73,846	0	0	0	0	73,846	0	0	0	0	0	0
20	<hr/>											
21	Total											
22	3,073,214	220,189	82,056	0	0	3,375,459	2,908,675	220,189	82,056	0	0	3,210,920

23 Item 4a is a biennial appropriation and must be used to make progress in providing salary increases for Montana school for the deaf and blind teachers
 24 and specialists based upon a market ratio concept similar to the one adopted for classified state employees.

25 MONTANA ARTS COUNCIL (5114)



		Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	1.	Promotion of the Arts (01)											
2		169,912	116,978	0	0	0	286,890	168,932	120,241	0	0	0	289,173
3	a.	Legislative Audit (Restricted/Biennial)											
4		17,214	0	0	0	0	17,214	0	0	0	0	0	0
5	b.	Federal Funds (Biennial)											
6		0	0	436,900	0	0	436,900	0	0	436,900	0	0	436,900
7	c.	Federal Grant Match (Restricted)											
8		50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
9	<hr/>												
10	Total												
11		237,126	116,978	436,900	0	0	791,004	218,932	120,241	436,900	0	0	776,073
12	All funds in item 1b are biennial appropriations.												
13	The \$50,000 general fund appropriation each year in item 1c is restricted to the purpose of providing matching funds for federal grants.												
14	MONTANA STATE LIBRARY COMMISSION (5115)												
15	1.	State Library Operations (01)											
16		1,198,585	174,486	350,084	0	0	1,723,155	1,473,264	174,616	410,084	0	0	2,057,964
17	a.	Legislative Audit (Restricted/Biennial)											
18		18,247	0	0	0	0	18,247	0	0	0	0	0	0
19	b.	Coal Severance Tax (OTO)											
20		0	33,000	0	0	0	33,000	0	0	0	0	0	0
21	c.	Grants (Biennial)											
22		251,138	0	580,000	0	0	831,138	0	0	580,000	0	0	580,000
23	d.	Montana Talking Book Library (Restricted/OTO)											
24		71,700	0	0	0	0	71,700	0	0	0	0	0	0
25	2.	Natural Resource Information System (07)											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a. Performance-Based Budget (Biennial)											
2	48,795	669,490	220,094	0	0	938,379	48,800	561,108	119,655	0	0	729,563
3	<hr/>											
4	Total											
5	1,588,465	876,976	1,150,178	0	0	3,615,619	1,522,064	735,724	1,109,739	0	0	3,367,527

Item 1 includes biennial appropriations of \$251,138 in general fund money and \$1,160,000 in federal funds for grants to local libraries.

Item 2a is a biennial appropriation.

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

- (1) Legislative contract authority applies only to state special revenue funds received from the Montana university system, federal funds, and private funds.
- (2) Legislative contract authority expenditures must be reported on 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 division following the end of each fiscal year of the biennium. The report must include a listing of projects with the related amount of expenditures for each project.

The appropriation provided for the natural resources information services program is contingent upon funds being used to achieve program performance targets as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

Goal: The natural resources information system (NRIS) works to ensure equitable access to natural resource information for all of Montana's citizens, governments, businesses, and industries by using new and emerging information technologies. Specifically, NRIS personnel will work to improve access to natural resource information by developing state-of-the-art tools to make information easier to use and will work to increase the value of existing natural resource information by facilitating and participating in collaborative information-sharing projects. Objectives of the NRIS are as follows:

Objective 1: Operate the Montana natural heritage program (MTNHP), an inventory of Montana's biological resources that emphasizes rare or endangered plant and animal species and biological communities.

Performance Measure/Target:

Provide timely and effective service to requests for information on Montana's natural heritage. The MTNHP will complete 1,500 requests for information



	<u>Fiscal 1998</u>					<u>Fiscal 1999</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	each year through direct contacts, self-service, and distributed technology means.											
2	<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>									
3	1,407	1,500	1,500									
4	<u>Performance Measure/Target:</u>											
5	Continue development and maintenance of the biological and conservation data system* and annually update at least 25% of the records in the four primary											
6	data bases, thereby ensuring that the most current and accurate data is provided to requestors. (* - ca. 30 data bases, 2,000 fields, 25,000 to 27,000 records)											
7	<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>									
8	6,010	6,500	6,500									
9	<u>Objective 2:</u> Operate the Montana water information system (WIS) and the NRIS geographic information systems (GIS). The WIS is the starting point for											
10	locating water resources information in Montana, such as data on surface water, ground water, water quality, riparian areas, water rights, climate data, etc. The											
11	GIS provides technical and data acquisition assistance for statewide GIS projects and to agencies developing in-house GIS capability. The NRIS inventories available											
12	GIS data and coordinates GIS data standards and the sharing of this information throughout the state.											
13	<u>Performance Measure/Target:</u>											
14	Provide timely and effective response to requests for information and services related to Montana's natural resources. The NRIS will fill 1,821 requests											
15	for natural resource information and services each year through direct contacts, self-service, and distributed technology means.											
16	<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>									
17	1,735	1,821	1,821									
18	<u>Performance Measure/Target:</u>											
19	The NRIS will improve delivery of natural resource information by providing at least 60 data bases accessible via the internet. Additionally, the NRIS											
20	will further improve delivery by creating tools to allow users to retrieve the data as well as use the data online to create information products.											
21	<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>									
22	7	30	30									
23	MONTANA HISTORICAL SOCIETY (5117)											
24	1. Administration Program (01)											
25	580,266	181,361	52,516	9,907	0	824,050	583,301	170,795	52,626	5,408	0	812,130



		Fiscal 1998					Fiscal 1999						
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		21,036	0	0	0	21,036	0	0	0	0	0		
3	2.	Library Program (02)											
4		497,809	4,523	0	53,910	0	556,242	499,342	4,522	0	50,507	0	554,371
5	3.	Museum Program (03)											
6		240,081	18,607	6,627	13,359	0	278,674	236,283	18,759	0	13,350	0	268,392
7	4.	Publications (04)											
8		53,399	0	0	676,796	0	730,195	53,401	0	0	676,745	0	730,146
9	a.	Legislative Audit (Restricted/Biennial)											
10		0	0	0	923	0	923	0	0	0	0	0	0
11	5.	Historical Sites Preservation (06)											
12		60,675	0	606,768	0	0	667,443	61,369	0	607,246	0	0	668,615
13	a.	Legislative Audit (Restricted/Biennial)											
14		694	0	5,320	0	0	6,014	0	0	0	0	0	0
15	<hr/>												
16	Total	1,453,960	204,491	671,231	754,895	0	3,084,577	1,433,696	194,076	659,872	746,010	0	3,033,654
18	Item 1 includes \$65,494 in fiscal year 1998 and \$65,337 in fiscal year 1999, and item 3 includes \$9,506 in fiscal year 1998 and \$9,663 in fiscal year 1999												
19	of lodging facility use tax granted from the Montana promotion program under the department of commerce. This appropriation is to provide tours of the capitol												
20	and the original governor's mansion and rehabilitation of the original governor's mansion.												
21	MONTANA UNIVERSITY SYSTEM (5100)												
22	1.	OCHE and Educational Units											
23		89,927,145	116,298,956	9,272,730	0	0	215,498,831	90,998,186	124,583,213	9,380,739	0	0	224,962,138
24	a.	Legislative Audit (Restricted/Biennial)											
25		403,927	0	6,885	0	0	410,812	0	0	0	0	0	0



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b. Montana Tuition Assistance Program (Restricted)											
2	0	1,866,000	0	0	0	1,866,000	0	1,866,000	0	0	0	1,866,000
3	2. Distance Learning											
4	60,000	0	0	0	0	60,000	0	0	0	0	0	0
5	3. Community Colleges											
6	4,597,875	0	0	0	0	4,597,875	4,597,875	0	0	0	0	4,597,875
7	a. Legislative Audit (Restricted/Biennial)											
8	32,640	0	0	0	0	32,640	0	0	0	0	0	0
9	4. Rural Residency											
10	200,000	0	0	0	0	200,000	300,000	0	0	0	0	300,000
11	5. Agricultural Experiment Station											
12	8,020,013	0	1,879,473	941,695	0	10,841,181	8,242,889	0	1,879,473	936,821	0	11,059,183
13	6. Montana Extension Service											
14	3,381,182	0	2,294,568	0	0	5,675,750	3,552,540	0	2,294,568	0	0	5,847,108
15	7. Forestry and Conservation Experiment Station											
16	798,257	0	0	0	0	798,257	820,062	0	0	0	0	820,062
17	8. Bureau of Mines and Geology											
18	1,373,472	666,000	0	59,000	0	2,098,472	1,398,302	666,000	0	59,000	0	2,123,302
19	9. Fire Services Training School											
20	270,561	0	0	0	0	270,561	273,848	0	0	0	0	273,848
21	a. Legislative Audit (Restricted/Biennial)											
22	3,335	0	0	0	0	3,335	0	0	0	0	0	0
23	<hr/>											
24	Total											
25	109,068,407	118,830,956	13,453,656	1,000,695	0	242,353,714	110,183,702	127,115,213	13,554,780	995,821	0	251,849,516



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

1 Item 1 is a biennial lump-sum appropriation.

2 The money and FTE for the school to work program in item 1 are contingent on continued federal funding.

3 Included in state special revenue appropriations in item 1 is \$16,499,000 in fiscal year 1998 and \$16,800,000 in fiscal year 1999 from revenue generated

4 under the provisions of 20-25-423. Revenue received by the university system under the provisions of 20-25-423 that exceeds \$16,499,000 in fiscal year 1998 and

5 \$16,800,000 in fiscal year 1999 is appropriated to the board of regents, to a maximum of \$35,299,000 for the biennium. If revenue received under the provisions

6 of 20-25-423 is less than \$16,499,000 in fiscal year 1998 and \$16,800,000 in fiscal year 1999, it is the intent of the legislature that the commissioner of higher

7 education reduce the university system expenditures by corresponding amounts.

8 Item 1 includes \$338,920 in each year of the biennium that must be transferred to the energy conservation program account and used to retire the general

9 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

10 are: university of Montana-Missoula, \$181,660; Montana state university-northern, \$97,000; Montana state university-Billings, \$56,000; and western Montana college

11 of the university of Montana, \$4,260.

12 Total audit costs are estimated to be \$581,652 for the university system for the biennium. Each unit shall pay a percentage of these costs from funds other

13 than those appropriated in item 1a.

14 University system units are defined in 17-7-102(17). For all university system units, except the office of the commissioner of higher education, all funds

15 (other than plant funds appropriated in [long-range planning bill] relating to long-range building and current unrestricted operating funds) are appropriated

16 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

17 colleges, the agricultural experiment station, the forest and conservation experiment station, the cooperative extension service, the bureau of mines and geology,

18 the fire services training school, and the distance learning and rural physician residency programs, all funds, other than funds appropriated in [long-range

19 planning bill] for long-range building programs, are appropriated as a lump sum for the biennium contingent upon approval of the comprehensive program budget by

20 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

21 must contain detailed revenue and expenditures and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. After the board of

22 regents approves operating budgets, transfers between units may be made only with the approval of the board of regents. Requests for transfer and related

23 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

24 movement of funds between the current unrestricted subfund and the designated subfund accounts must be clearly identified in the state budgeting and accounting

25 system.



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	All university system units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and											
2	funds across all units and shall use the national center for higher education management systems program classifications structure, along with the college and											
3	university business administration (CUBA) system, as a minimum standard for achieving consistency.											
4	The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide electronically to the											
5	office of budget and program planning and to the legislative fiscal analyst: (1) at fiscal yearend, the actual personal services data, which must tie to the actual											
6	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											
7	expenditure of funds appropriated in [this act] and in the pay plan as approved by the board of regents. The personal services data described in subsections (1)											
8	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,											
9	fund type, FTE position title and position type, longevity dates and increments, years of service, benefit factors, workers' compensation code, final ending hourly											
10	salary (actuals only), class code, and allocation percentage.											
11	The distance learning appropriation of \$60,000 in item 2 is for payment to the western governors' association for development of a virtual university.											
12	The general fund appropriation for the community colleges is the state share, which is 51% of the budget amount per full-time equivalent student, as											
13	determined by the legislature for the community colleges in fiscal year 1998 and fiscal year 1999. The total unrestricted budgets for the community colleges must											
14	be approved by the board of regents.											
15	Total audit costs are estimated to be \$64,000 for the community colleges for the biennium. The general fund appropriation for each community college											
16	provides 51% of the total audit cost. The remaining 49% of these costs must be paid from funds other than those appropriated in item 3a. Audit costs for the											
17	biennium may not exceed \$20,000 each for Dawson and Miles community colleges and \$24,000 for Flathead Valley community college.											
18	It is the intent of the legislature that, if Senate Bill No. 21 is passed and approved, the joint committee on postsecondary education policy and budget											
19	consider as one of its top study priorities the restructuring and reform within or among the agricultural experiment station, the Montana extension service, the											
20	fire services training school, the bureau of mines and geology, and the forestry and conservation experiment station.											
21	<hr/>											
22	TOTAL SECTION E											
23	565,561,628	121,812,957	87,059,411	1,755,590	0	776,189,585	575,564,191	129,945,500	86,963,119	1,741,831	0	794,214,641
24	<hr/>											
25	TOTAL STATE FUNDING											



	<u>Fiscal 1998</u>					<u>Fiscal 1999</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	948,422,792	463,795,455	851,655,831	3,319,506	7,266,720	2,274,460,305	966,475,881	462,358,587	849,628,279	3,284,622	6,978,216	2,288,725,584
2												

1	d. Film Processing 16mm, 100 foot roll	\$3.45
2	16mm, 215 foot roll	\$6.76
3	35mm, 100 foot roll	\$6.05
4	16mm, 3M cartridges	\$4.50
5	e. Film Inspecting 100 foot roll inspection	\$3.50
6	215 foot roll inspection	\$4.98
7	film splicing	\$0.75
8	3M cartridge loading	\$2.25
9	f. Duplication 16mm, 100 foot roll	\$6.48
10	16mm, 215 foot roll	\$12.41
11	35mm, 100 foot roll	\$8.77
12	105mm, microfiche or jackets	\$0.15
13	Reader/printer copies	\$0.50
14	Photocopies/own labor	\$0.10
15	Photocopies/our labor	\$0.50
16	16mm, 100 foot roll	\$9.45
17	35mm, 100 foot roll	\$13.85
18	g. Jacket Loading 16mm, 5 channel jacket	\$0.30
19	Agency's own jacket	\$0.275
20	35mm, 1 & 2 channel jacket	\$0.30
21	Loading 16mm aperture card	\$0.25
22	Jacket title	\$0.25
23	Jacket notching	\$0.05
24	h. Miscellaneous Fiche title	\$0.25
25	Indexing and document prep/hour	\$14.00
26	Camera rental/day	\$95.00
27	i. Supplies NMI reader bulbs	\$10.75

1	16mm, 100 foot roll film	\$6.68
2	16mm, 215 foot roll film	\$12.95
3	35mm, 100 foot roll film	\$12.95
4	j. Records Center Services Storage by	
5	square foot/month	\$0.19
6	Storage by cubic foot	\$0.2950
7	Retrievals	\$1.00
8	Emergency retrievals	\$5.00
9	Large retrievals, delivery, interfiling	\$16.00
10	Records disposal/hour	\$16.00
11	Shredding confidential records/hour	\$21.95
12	k. Records Center Boxes	
13	Records storage box: standard size A	\$1.34
14	Drawings & map storage boxes size C	\$1.34

15	DEPARTMENT OF JUSTICE (4110)	<u>Fiscal Year 1998</u>	<u>Fiscal Year 1999</u>
16	1. Agency Legal Services (06) (total)		
17	a. Attorney (per hour)	\$62	\$62
18	b. Investigator/Paralegal (per hour)	\$35	\$35

19 DEPARTMENT OF TRANSPORTATION (5401)

20 1. State Motor Pool (06)

21 Actual lease/rental rates, normally defined as the rate charged per mile of vehicle usage, could not be precisely calculated by the department
 22 due to various factors, including an unanticipated increase in vehicle purchase costs and undetermined costs associated with an internal loan through the
 23 board of investments to finance an expanded vehicle fleet. As such, the legislature defined rates as the following:

24 "The state motor pool may charge rates necessary to establish and maintain a 60-day working capital reserve to operate the program."

25 2. Equipment Program (06)

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

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

3. Yellowstone Airport (06)

a. Landing Fees, Scheduled Air Carriers	\$0.50/1000 lbs	\$0.50/1000 lbs
b. Landing Fees, 11,000-31,250 lbs	\$25.00	\$25.00
c. Landing Fees >31,250 lbs	\$0.90/1000 lbs	\$0.90/1000 lbs
d. Fuel Flowage Fees (0015)	\$0.06/gallon	\$0.06/gallon
e. Building Leases, Car Rental (per month)	\$1.55/sq. ft	\$1.55/sq. ft
f. Building Leases, FBOs & Tours (per month)	\$1.42725/sq. ft	\$1.42725/sq. ft
g. Building Leases, Airlines (per month)	\$1.8908/sq. ft	\$1.8908/sq. ft
h. Building Leases, U/G Storage (per month)	\$0.03/sq. ft	\$0.03/sq. ft
i. Building Leases, Hangar Ground (per year)	\$0.05/sq. ft	\$0.05/sq. ft
j. Tax Transfer (total)	\$18,000	\$18,000
k. Sales Receipts, Car Rental	10% of gross	10% of gross
l. Sales Receipts, Cafe/Gift Shop	5% of gross	5% of gross
m. Non-Aero Sales, Nevada Testing (per year)	Prior Yr + CPI-U	Prior Yr + CPI-U
n. Non-Aero, City of WYS (per year)	\$9,600	\$9,600
o. Non-Aero, Energy West	Prior Yr + CPI-U	Prior Yr + CPI-U

DEPARTMENT OF ADMINISTRATION (6101)

1. Accounting and Management Support (06)

a. Debt Collection	12% of collections	12% of collections
b. Network Support per Computer	\$547	\$548
c. Programming per Hour	18	18
d. Computer Maintenance per Computer	128	128
e. Mailer Warrants-Postage Paid	0.5431	0.5309
f. Mailer Warrants-No Postage	0.2271	0.2149
g. Nonmailers	0.2050	0.1928
h. External\SRS\Payroll	0.1891	0.1769
i. External\University	0.1836	0.1714

1	j. Emergency Warrants	3.2047	3.2829
2	k. Duplicate Warrants	8.6931	8.9169
3	l. Direct Deposits	0.1388	0.1251
4	2. General Services Program (06) (per square foot)		
5	a. Office Rental Rate	\$4.616	\$4.789
6	b. Warehouse Rental Rate	2.22	2.22
7	3. Professional Development Center		
8	a. Workshops	\$44.17/hr	\$45.43/hr
9	4. Information Services Division		

10 The rates for the services provided by the information services division (ISD) approved by the legislature are the fiscal year 1996 rates adjusted
11 by the following percentages:

12	a. Microfilm Service (COM)	5%	5%
13	b. Computer Processing Services	-33%	-46%
14	c. Data Network Services	47%	47%
15	d. Systems Develop Services	5%	5%
16	e. Operational Support (Data Entry)	6%	6%
17	f. Misc. Info. Systems (Laser Print)	0%	0%
18	g. Video Conferences	0%	0%
19	h. Telephone Equipment	-27%	-27%
20	i. Long Distance Charge	-10%	-10%

21 5. Because certain programs or functions are enterprise-like in nature, must maintain a business approach in their operations, and may have large numbers
22 of individual rates for the various products sold or services provided, for the following programs or functions, the legislature defines "rates and fees"
23 to mean a specific working capital reserve balance.

24	<u>Program</u>	<u>Amount of Reserve</u>
25	Publications & Graphics	60-day working capital reserve
26	Central Stores	60-day working capital reserve
27	Natural Gas Procurement	break-even (no reserve)
28	Statewide Fueling Network	60-day working capital reserve

1 Mail Program 60-day working capital reserve

2 6. Because the per-unit costs of the services that certain programs and functions provide to agencies of state government are likely to fluctuate or are
 3 otherwise more difficult to estimate than are the total costs of the services to be provided, for the following programs and functions, the legislature
 4 defines "rates and fees" to mean the total dollar amount allocated to agencies of state government in the fixed cost or other portion of the agency budget.
 5 The following shows the total amount allocated. The allocation to each agency is as included in the agency budgets appropriated in the general appropriation
 6 act or in the rate determination for those programs or functions funded with proprietary funds. The allocation for the legal services unit is included
 7 exclusively in the Department of Administration.

<u>Program or Function</u>	<u>Total Amount Allocated in Agency Budgets</u>	
9 Legal Services Unit	Fiscal Year 1998: \$106,601 Fiscal Year 1999: \$109,800	
10 Deadhead Mail	Fiscal Year 1998: \$157,157; Fiscal Year 1999: \$157,157	
11 Payroll	Fiscal Year 1998: \$595,182; Fiscal Year 1999: \$611,548	

12 Risk Management		
13 a. General Liability	\$3,652,229	\$1,834,842
14 b. Auto Liability	1,185,160	1,244,419
15 c. Property	1,104,121	1,104,121
16 d. Airport/Aircraft	126,254	126,254
17 e. All Other Lines	171,118	173,922

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

19 1. Administration and Finance (06) (% markup)		
20 a. Warehouse Overhead	6%	6%
21 b. Office Supply Overhead	15%	15%
22 2. Vehicle Account Rates Per Mile		
23 a. Sedans	\$0.19	\$0.20
24 b. Suburban - 4X4 (New)	0.37	0.37
25 c. Van 1/2 Ton	0.25	0.26
26 d. Van 1/2 Ton Window	0.22	0.22
27 e. Pickup 1/2T 2X4 V8	0.31	0.31
28 f. Pickup 1/2T 4X4 V8	0.23	0.24



1	g. Pickup 3/4T 4X4 V8		0.23	0.23	
2	h. Pickup 1/2T 4X4 6 Cyl		0.27	0.28	
3	i. Bronco 4X4 6 Cyl		0.26	0.27	
4	j. Pickup 1/2T 4X4 Smalls		0.17	0.18	
5	k. Pickup 3/4T 4X4 HD		0.29	0.31	
6	l. Pickup 3/4T 4X4 HD XC		0.50	0.57	
7	m. Pickup 3/4T 4X4 460		0.40	0.41	
8	n. Pickup 3/4T 4X4 MD		0.26	0.27	
9	o. Pickup 3/4T 4X4 MD XC		0.32	0.33	
10	p. Pickup 3/4T 4X4 LD XC		0.31	0.32	
11	q. 2 Place Sgl Eng-Aircraft (per hour)		49.94	51.98	
12	r. 4 Place Twin Eng-Aircraft (per hour)		213.76	235.14	
13	s. 3 Place Rotor Craft (per hour)		121.51	115.43	
14	t. Turbine Helicopter (per hour)		225.82	248.40	
15	3. Parks - Capitol Grounds Maintenance		\$0.3446/sq. ft.	\$0.3446/sq. ft.	
16	4. Duplicating - Number of copies (includes paper)				
17	a. 1 to 20		\$.040	\$.041	
18	b. 21 to 100		.025	.026	
19	c. 101 to 1000		.020	.021	
20	d. 1001 to 5000		.015	.015	
21	5. Bindery				
22	a. Collating Machine (per sheet)		\$.005	\$.005	
23	b. Stapling Hand (per set)		.015	.015	
24	c. Saddle Stitch (per set)		.030	.030	
25	d. Folding (per sheet)		.005	.005	
26	e. Punching - 3 hole (per sheet)		.001	.001	
27	f. Cutting (per min)		.550	.550	
28	6. Reprographics	<u>Line Neg.</u>	<u>Stripped Neg.</u>	<u>Halftone</u>	<u>Stripped Halftone</u>

1	a.	10x12	\$7.00	\$9.00	\$10.00	\$10.00
2	b.	11x14	8.00	10.00	11.00	11.00
3	7.	PMTs	<u>Positive</u>	<u>Halftone</u>	<u>Clear Film</u>	
4	a.	10x12	\$6.50	\$8.00	\$6.50	
5	b.	11x14	7.50	9.00	8.00	
6	8.	Metal Plates	\$9.00			
7	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301) (admin. formula negotiated with fed. govt.)					
8	1. Central Management (06)					
9	a.	Expenses Against Personal Services		19.5%		19.5%
10	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)					
11	1. Air Operations Program (06)					
12	a.	Major Fee "A" Fixed Wing (per hour)		\$85		\$90
13	b.	Major Fee "B" Jet Rangers (per hour)		325		335
14	c.	Major Fee "C" Hueys (per hour)		800		825
15	DEPARTMENT OF COMMERCE (6501)					
16	1. Professional and Occupational Licensing (06)					
17	a.	House Bill No. 2 Programs Recharge Rate		33.68%		33.38%
18	2. Local Government Services Bureau (06)					
19	a.	Major Fee-Report Filing Fees		Varies from \$0 to \$800, depending upon revenue		
20	b.	Minor Fee-CPA Roster Fee		\$50		\$50
21	c.	Defalcation Audit Revenue (total)		\$65,000		\$65,000
22	d.	LGA Administrators Recharge		1.77%		1.78%
23	3. Health Facility Authority					
24	a.	<u>Fees - Single Project and Private Placement Financing Programs (one borrower):</u>				
25		<u>Loan Amount</u>		<u>Fee</u>		
26		Up to \$1,000,000		0.50% of the principal amount		
27		\$1,000,000 - \$5,000,000		\$5,000 plus 0.25% of the principal amount in excess of \$1 million.		
28		Greater than \$5,000,000		\$15,000 plus 0.1% of the principal in excess of \$5 million		

- 1 b. Pooled Loan and Master Loan Programs (multiple borrowers):
- 2 Up to \$5,000,000 0.625% of the principal amount
- 3 \$5,000,001 - \$10,000,000 \$31,250 plus 0.3125% of the principal amount in excess of \$5 million
- 4 Greater than \$10,000,000 \$46,875 plus 0.125% of the principal amount in excess of \$10 million
- 5 c. Annual Fees - All Financing Programs
- 6 0.15% of the principal amount of the bonds, notes, or loan amounts outstanding on each anniversary date

7 4. Housing Division

- 8 a. Reservation Fees Single Family - 1/2 of 1% of loan amount reserved.
- 9 b. Reservation Fees Low-Income Tax Credit Program - 4 1/2% of the tax credit reserved.
- 10 c. Compliance Monitoring Fees LITC - \$5 per unit
- 11 d. Extension Fees - 1/4 of 1% of loan amount.
- 12 e. Late Fees - 1/2 of 1% of loan amount.
- 13 f. Pre-1980 Single Family Programs - 1 1/2 % spread between mortgage interest rate and bond yield. No limit on investment
- 14 earnings.
- 15 g. Post-1980 Single Family Programs - 1 1/8% spread between mortgage interest rate and bond yield. Investment earnings
- 16 limited to bond yield.
- 17 h. Post-1986 Multifamily Programs - 1 1/2% spread between mortgage interest rate and bond yield. Investment earnings
- 18 limited to bond yield.
- 19 i. Pre-1980 Multifamily Programs - 1 1/2% spread between mortgage interest rate and bond yield. No limit on investment
- 20 earnings.

21 5. Board of Investments (06)

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

23 a. BOI Administration Charge (total)	\$1,838,885	\$1,830,000
24 b. Bond Fees/Revenue (total)	310,938	307,489
25 6. Director's Office/Management Services (06)		
26 a. Federal Programs IDC Rate	9.68%	9.63%
27 b. State Programs IDC Rate	9.68%	9.63%

28 DEPARTMENT OF CORRECTIONS (6401)



1	1. Montana Corrections Enterprises		
2	a. Laundry Rate to MSP	\$0.37/lb	\$0.37/lb
3	b. Laundry Rate to MSH	0.36/lb	0.36/lb
4	c. Laundry Rate to MDC	0.46/lb	0.46/lb
5	DEPARTMENT OF LABOR AND INDUSTRY (6602)		
6	1. Centralized Services Division (06) (totals)		
7	a. Cost Allocation Plan	7.73%	8.65%
8	Applied against actual personal services costs incurred		
9	2. Information Services Bureau (06)		
10	a. Input/Output Function	≤ \$39/hr	≤ \$39/hr
11	3. Career Information System (06)		
12	a. User Fees-MCIS License Revenue (total)	\$1,500	\$1,500
13	\$1,500 larger schools - discounts for smaller		
14	OFFICE OF PUBLIC INSTRUCTION (3501)		
15	1. OPI Indirect Cost Pool (06)		
16	a. Indirect Cost Draws	17%	17%
17		-End-	

1 HOUSE BILL NO. 2

2 INTRODUCED BY ZOOK

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

4
5 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1999; AND PROVIDING AN EFFECTIVE DATE."

6
7 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

8 (Refer to Introduced Bill)

9 Strike everything after the enacting clause and insert:

10 NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 1997".

11 NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this
12 bill, showing first level expenditures and funding for the 1999 biennium, are adopted as legislative intent.

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

15 NEW SECTION. Section 4. Legislative audit costs. Agencies shall reserve enough cash in each fund type to pay the costs of the legislative audit and shall,
16 to the maximum extent allowable under federal regulations, charge audit costs to federal funds.

17 NEW SECTION. Section 5. Appropriation control. An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation
18 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
19 item designated "One Time Only" or "OTO" may not be included in the present law base for the 2001 biennium. The office of budget and program planning shall
20 establish a separate appropriation on the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO".
21 The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any appropriation that
22 appears as a separate line item in [this act].

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

1 with an arabic numeral.

2 NEW SECTION. Section 7. Personal services funding -- 2001 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget
3 requests for the 2001 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of
4 first level personal services separate from funding of other expenditures. The funding of first level personal services by accounting entity for each fiscal year
5 must be shown for each control variable in the budget request for the 2001 biennium submitted by October 30 to the legislative fiscal analyst by the office of
6 budget and program planning.

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

8 NEW SECTION. Section 8. Consumer price index changes. If the federal government reformulates the consumer price index, each state agency that uses the
9 consumer price index as an integral part of any contract, grant, benefit, rate, reimbursement, payment, or negotiation shall use the reformulated index unless
10 otherwise prohibited by law.

11 NEW SECTION. SECTION 9. EXPANDING TECHNOLOGIES TO REDUCE TRAVEL EXPENDITURES. IT IS THE INTENT OF THE LEGISLATURE TO ENCOURAGE STATE AGENCIES
12 TO USE EXPANDING TECHNOLOGIES TO INTERFACE WITH OUT-OF-STATE AGENCIES AND OTHER ENTITIES IN AN ATTEMPT TO REDUCE TRAVEL EXPENDITURES BY 10% EACH BIENNIUM. THE
13 BUDGET DIRECTOR SHALL REPORT SEMIANNUALLY IN AUGUST AND FEBRUARY TO THE LEGISLATIVE FINANCE COMMITTEE AS TO THE EFFORTS OF THE AGENCIES TO MEET THE INTENT OF THE
14 LEGISLATURE.

15 NEW SECTION. SECTION 10. REDUCED DUES. IT IS THE INTENT OF THE LEGISLATURE TO ENCOURAGE STATE AGENCIES TO REDUCE DUES PAID TO PROFESSIONAL
16 ORGANIZATIONS BY 10% EACH BIENNIUM. THE BUDGET DIRECTOR SHALL REPORT SEMIANNUALLY IN AUGUST AND FEBRUARY TO THE LEGISLATIVE FINANCE COMMITTEE AS TO THE EFFORTS
17 OF THE AGENCIES TO MEET THE INTENT OF THE LEGISLATURE.

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. Effective date. [This act] is effective July 1, 1997.

20 NEW SECTION. Section 13. Appropriations. The following money is appropriated for the respective fiscal years:

	<u>Fiscal 1998</u>					<u>Fiscal 1999</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	A. GENERAL GOVERNMENT AND TRANSPORTATION											
2	LEGISLATIVE BRANCH (1104)											
3	1. Legislative Services (20)											
4	2,853,734	973,770	0	0	0	3,827,504	3,388,661	437,240	0	0	0	3,825,901
5	2. Legislative Committees and Activities (21) (Biennial)											
6	171,285	13,306	0	0	0	184,591	171,277	13,318	0	0	0	184,595
7	3. Fiscal Analysis and Review (27)											
8	850,023	0	0	0	0	850,023	878,611	0	0	0	0	878,611
9	a. Legislative Requests (Biennial)											
10	5,000	0	0	0	0	5,000	0	0	0	0	0	0
11	4. Audit and Examination (28)											
12	1,513,017	1,239,758	0	0	0	2,752,775	1,548,692	1,196,484	0	0	0	2,745,176
13	<hr/>											
14	Total											
15	5,393,059	2,226,834	0	0	0	7,619,893	5,987,241	1,647,042	0	0	0	7,634,283
16	It is the intent of the legislature that money appropriated in House Bill No. 1 for the operation of the 55th legislature and unexpended as a consequence											
17	of an early adjournment of the regular session of the 55th legislature be transferred at the discretion of the respective approving authorities to the legislative											
18	committees and activities program (21) for additional support of activities authorized under Title 5, chapter 11, parts 3 and 7, with priority to participation											
19	in the Pacific Northwest economic region.											
20	CONSUMER COUNSEL (1112)											
21	1. Administration Program (01)											
22	0	1,012,977	0	0	0	1,012,977	0	1,028,992	0	0	0	1,028,992
23	<hr/>											
24	Total											
25	0	1,012,977	0	0	0	1,012,977	0	1,028,992	0	0	0	1,028,992



	<u>Fiscal 1998</u>					<u>Fiscal 1999</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	JUDICIARY (2110)											
2	1. Supreme Court Operations (01)											
3	2,362,634	994,608	0	0	0	3,357,242	2,323,585	994,565	0	0	0	3,318,150
4	a. Legislative Audit (Restricted/Biennial)											
5	25,390	0	0	0	0	25,390	0	0	0	0	0	0
6	b. Federal Court Assessment Study (Restricted/OTO)											
7	36,250	0	108,725	0	0	144,975	36,250	0	108,725	0	0	144,975
8	2. Boards and Commissions (02)											
9	245,721	30,000	0	0	0	275,721	244,210	30,000	0	0	0	274,210
10	a. Judicial Standards Commission (Restricted)											
11	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
12	3. Law Library (03)											
13	621,547	0	0	0	0	621,547	625,767	0	0	0	0	625,767
14	4. District Court Operations (04)											
15	3,265,272	0	0	0	0	3,265,272	3,264,745	0	0	0	0	3,264,745
16	5. Water Courts Supervision (05)											
17	0	570,704	0	0	0	570,704	0	569,786	0	0	0	569,786
18	6. Clerk of Court (06)											
19	226,759	0	0	0	0	226,759	224,398	0	0	0	0	224,398
20	<hr/>											
21	Total											
22	6,808,573	1,595,312	108,725	0	0	8,512,610	6,743,955	1,594,351	108,725	0	0	8,447,031

23 The law library should develop a procedure for collecting fees for electronic access services offered by the library.

24 The supreme court shall certify to the legislative fiscal division by July 1, 1997, that all district courts in Montana are in compliance with 45-9-208

25 and 45-10-108.



	Fiscal 1998					Total	Fiscal 1999					Total
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	MONTANA CHIROPRACTIC LEGAL PANEL (2115)											
2	1. Legal Panel Operations (01)											
3	0	14,000	0	0	0	14,000	0	14,000	0	0	0	14,000
4	<hr/>											
5	Total											
6	0	14,000	0	0	0	14,000	0	14,000	0	0	0	14,000
7	GOVERNOR'S OFFICE (3101)											
8	1. Executive Office Program (01)											
9	1,104,541	244,966	0	0	0	1,349,507	1,103,240	246,618	0	0	0	1,349,858
10	a. Legislative Audit (Restricted/Biennial)											
11	24,702	0	0	0	0	24,702	0	0	0	0	0	0
12	2. Mansion Maintenance Program (02)											
13	78,170	0	0	0	0	78,170	78,099	0	0	0	0	78,099
14	3. Air Transportation Program (03)											
15	126,488	16,000	0	0	0	142,488	128,286	17,000	0	0	0	145,286
16	4. Office of Budget and Program Planning (04)											
17	983,974	0	0	0	0	983,974	956,218	0	0	0	0	956,218
18	<u>933,974</u>											
19	a. Legislative Audit (Restricted/Biennial)											
20	14,632	0	0	0	0	14,632	0	0	0	0	0	0
21	b. Student Intern or Temporary Help (Restricted)											
22	14,000	0	0	0	0	14,000	14,000	0	0	0	0	14,000
23	c. Wharton Econometric Forecasting Associates (Restricted)											
24	22,415	0	0	0	0	22,415	22,415	0	0	0	0	22,415
25	D. <u>MONTANA INTEGRATED BUDGET SYSTEM DEVELOPMENT (RESTRICTED)</u>											

	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	50,000	0	0	0	0	50,000	0	0	0	0	0	0
2	5. Indian Affairs (05)											
3	102,693	0	0	0	0	102,693	108,907	0	0	0	0	108,907
4	6. Lieutenant Governor (12)											
5	187,607	0	0	0	0	187,607	189,443	0	0	0	0	189,443
6	7. Citizens' Advocate Office (16)											
7	57,415	0	15,000	0	0	72,415	57,416	0	15,000	0	0	72,416
8	8. Mental Disabilities Board of Visitors (20)											
9	159,305	16,070	0	0	0	175,375	177,064	16,069	0	0	0	193,133
10	<hr/>											
11	Total											
12	2,875,942	277,036	15,000	0	0	3,167,978	2,835,088	279,687	15,000	0	0	3,129,775

13 THE MONTANA CONSENSUS COUNCIL IS APPROPRIATED ANY ADDITIONAL STATE SPECIAL REVENUE MONEY, UP TO \$66,000 IN FISCAL YEAR 1998 AND \$66,000 IN FISCAL YEAR
 14 1999, OVER THE AMOUNT OF THE STATE SPECIAL REVENUE APPROPRIATION FOR THE MONTANA CONSENSUS COUNCIL CONTAINED IN ITEM 1. ANY STATE SPECIAL REVENUE FUNDS RECEIVED
 15 IN EXCESS OF THE APPROPRIATION CONTAINED IN ITEM 1 MUST CAUSE A REVERSION OF A LIKE AMOUNT OF GENERAL FUND MONEY.

16 IF HOUSE BILL NO. 188 IS PASSED AND APPROVED AND INCLUDES AT LEAST \$500,000 FOR THE MONTANA INTEGRATED BUDGET SYSTEM, THE AMOUNT IN ITEM 4D MAY NOT BE
 17 APPROPRIATED.

18 The appropriation provided for the citizens' advocate office is contingent upon funds being used to achieve program performance targets as outlined by
 19 the legislature in the general appropriations act for the 1999 biennium. The agency shall provide semiannual reports to the office of budget and program planning
 20 and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

21 The citizens' advocate office will achieve the following goal by meeting the specified performance targets:

22 Goal:

23 The goal of the citizens' advocate office is to provide accessibility to state government for Montana citizens. A toll-free number is provided to the public
 24 for this purpose.

25 Performance Measures:



<u>Fiscal 1998</u>					<u>Fiscal 1999</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) The office staff answer incoming phone calls, the volume of which is beyond the control of the office. However, by maintaining efficiency in answering
 2 the toll-free calls, the office will continue to answer at least 25,000 phone calls per year.

3 (2) Through increased efficiency, the citizens' advocate office staff will decrease the number of busy signals received by incoming callers, which is
 4 currently at about 35%. The performance target is to reduce the number of busy signals received to 25%.

5 SECRETARY OF STATE (3201)

6 The rates approved for the office of the secretary of state are contingent upon resultant revenue being used to achieve program targets and performance
 7 measures as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office
 8 of budget and program planning and the legislative fiscal division on progress toward achievement of these targets and performance measures, with explanations
 9 of any significant variances.

10 The office of the secretary of state shall achieve the following goals by meeting the specified targets and performance measures:

11 Goals: Increase voter registration and provide open access to the election process.

<u>Target</u>	<u>Performance Measure</u>
12 13 14 15 16 17 18 19 20 21 22 23 24 25	
Maintain the percentage of eligible but nonregistered Montanans	Have 87.5% of the eligible population registered to vote. (The eligible population will be measured after each presidential election. The performance measure is subject to revision if the legislature brings the state of Montana into compliance with the current National Voter Registration Act of 1993 and amends the current purge procedure.)
Train election administrators	Have representatives from 50 of the 56 counties attend the biennial workshop
Establish a mechanism to monitor voter	Have a plan set by January 1, 1998



	<u>Fiscal 1998</u>					<u>Fiscal 1999</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	registration duplication at the state level											
2												
3	Have copies of the legislation passed by the 1997					Have 70% of signed legislation available in						
4	legislature and signed by the governor available					either electronic or hard copy within 3 days of						
5	for the public and state agencies					receipt by the secretary of state						
6												
7	Have at least the basic information					Have the information on the internet within three						
8	(name, office, and party) from all state,					days of filing						
9	district, and legislative candidates available for											
10	the public											
11												
12	Have options for increasing voter turnout,					Report to the 1999 legislature						
13	including alternatives to polling place											
14	voting, such as vote-by-mail and vote-by-											
15	telephone. Also make use of the opportunities											
16	presented by the internet for increasing voter											
17	turnout											
18	COMMISSIONER OF POLITICAL PRACTICES (3202)											
19	1. Administration (01)											
20	270,856	0	0	0	0	270,856	275,405	0	0	0	0	275,405
21	a. Legislative Audit (Restricted/Biennial)											
22	5,164	0	0	0	0	5,164	0	0	0	0	0	0
23	<hr/>											
24	Total											
25	276,020	0	0	0	0	276,020	275,405	0	0	0	0	275,405



Fiscal 1998						Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 OFFICE OF THE STATE AUDITOR (3401)											
2 1. Central Management (01)											
3 370,347	25,876	0	0	0	396,223	359,204	25,940	0	0	0	385,144
4 a. Legislative Audit (Restricted/Biennial)											
5 3,615	0	0	0	0	3,615	0	0	0	0	0	0
6 2. Insurance Program (03)											
7 1,503,074	474,412	2,500	0	0	1,979,986	1,476,072	474,380	2,500	0	0	1,952,952
8 a. Legislative Audit (Restricted/Biennial)											
9 15,905	0	0	0	0	15,905	0	0	0	0	0	0
10 3. Securities (04)											
11 382,272	74,977	0	0	0	457,249	390,067	77,976	0	0	0	468,043
12 a. Legislative Audit (Restricted/Biennial)											
13 4,579	0	0	0	0	4,579	0	0	0	0	0	0
14											
15 Total											
16 2,279,792	575,265	2,500	0	0	2,857,557	2,225,343	578,296	2,500	0	0	2,806,139
17 The department is appropriated amounts up to \$110,000 in fiscal year 1998 and \$105,000 in fiscal year 1999 from the insurance fee account in the state											
18 special revenue fund for contract examinations.											
19 The department is appropriated amounts up to \$10,000 in fiscal year 1998 and \$10,000 in fiscal year 1999 from the securities fee account in the state											
20 special revenue fund for contract examinations.											
21 DEPARTMENT OF TRANSPORTATION (5401)											
22 1. General Operations Program (01)											
23 0	12,006,824	409,480	0	0	12,416,304	0	12,079,357	408,191	0	0	12,487,548
24 a. Legislative Audit (Restricted/Biennial)											
25 0	104,574	0	0	0	104,574	0	0	0	0	0	0



		<u>Fiscal 1998</u>					<u>Fiscal 1999</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	b.	Revenue Sharing -- Lockheed (Restricted/Biennial)									
2	0	1,400,000	0	0	0	1,400,000	0	0	0	0	0
3	c.	Highway Maps (Biennial)									
4	0	145,510	0	0	0	145,510	0	15,510	0	0	15,510
5	2.	Construction Program (02) (Biennial)									
6	0	78,646,714	177,275,710	0	0	255,922,424	0	80,958,609	158,350,379	0	239,308,988
7	3.	Maintenance Program (03) (Biennial)									
8	0	66,293,786	0	0	0	66,293,786	0	65,769,274	0	0	65,769,274
9	a.	Weed Control (Restricted/Biennial)									
10	0	802,000	0	0	0	802,000	0	802,000	0	0	802,000
11	b.	Environmental Requirements (Biennial)									
12	0	250,000	0	0	0	250,000	0	250,000	0	0	250,000
13	c.	Communications Equipment (Biennial)									
14	0	19,435	0	0	0	19,435	0	7,437	0	0	7,437
15	4.	Motor Carrier Services Division (22)									
16	0	4,632,985	0	0	0	4,632,985	0	4,644,219	0	0	4,644,219
17	5.	Aeronautics Program (40)									
18	0	955,271	75,000	0	0	1,030,271	0	724,701	75,000	0	799,701
19	6.	Transportation Planning Division (50)									
20	250,000	1,000,935	5,433,921	0	0	6,684,856	250,000	896,454	5,009,635	0	6,156,089
21	a.	McCarty Farms (Restricted/Biennial/OTO)									
22	0	200,000	0	0	0	200,000	0	0	0	0	0
23	b.	Agriculture/Transportation Consultant (Restricted/Biennial)									
24	0	50,000	0	0	0	50,000	0	0	0	0	0
25	c.	Transplan 21 (Restricted/OTO)									



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	46,815	187,258	0	0	234,073	0	46,815	187,258	0	0	234,073
2	d.	Consultant Services (Restricted/OTO)										
3	0	88,000	352,000	0	0	440,000	0	48,000	192,000	0	0	240,000
4	<hr/>											
5	Total											
6	250,000	166,642,850	183,733,368	0	0	350,626,218	250,000	166,242,376	164,222,463	0	0	330,714,839

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

11 THE DEPARTMENT SHALL MANAGE THE HIGHWAYS SPECIAL REVENUE ACCOUNT AND GENERATE REVERSIONS AS NECESSARY TO ATTAIN A MINIMUM ENDING CASH BALANCE IN THE ACCOUNT
 12 ON JUNE 30, 1999, OF \$13.5 MILLION. THE DEPARTMENT MAY NOT INCREASE THE CASH BALANCE AT YEAREND BY INCREASING LIABILITIES OR REDUCING OTHER ASSETS WITHIN THE
 13 ACCOUNT FOR THE PURPOSE OF CIRCUMVENTING LEGISLATIVE INTENT.

14 The rates approved for the state motor pool are contingent upon resultant revenue being used to achieve program performance targets as outlined by the
 15 legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning
 16 and the legislative fiscal division on progress toward achievement of these performance targets with explanations for any significant variances.

17 Goal 1: To provide cost-efficient and reliable vehicles to state employees conducting official business.

18 Objective 1: To implement a test to reduce 4-door passenger vehicle costs by 25% per mile by the end of the 1999 biennium.

19 Performance Measure: Test vehicles that achieved a 25% cost-per-mile reduction over the standard nontest vehicles.

20 Objective 2: To provide a motor pool or contracted vehicle to meet the basic transportation requirements in response to all requests made a minimum of
 21 5 working days prior to need date.

22 Performance Measure: Number of requests unmet due to nonavailability of a motor pool or overflow contracted vehicle that meets the user's basic
 23 transportation needs.

Requests unmet (by class)	FY 97	FY 98	FY 99
(For each of the 4 classes)	(Total)	(A-E)	(A-E)



	Fiscal 1998					Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other

1 (A) No motor pool vehicle available that meets basic transportation needs.

2 (B) Specific class reserved and refusal of other class.

3 (C) Specific class being serviced and refusal of other class.

4 (D) No overflow vehicle available.

5 (E) Refusal for medical reasons.

6 Objective 3: To provide and maintain out-stationed vehicles to meet the user requirements outside the Helena area.

7 Performance Measures:

8 (1) Purchased vehicles approved by OBPP and the legislature and provided to state agencies.

9 <u>Vehicle Classes</u>	<u>FY 98</u>	<u>FY 99</u>
10 (No. Vehicle authorized)	Purchased	Purchased

11 (2) Annual review of all out-stationed units to determine needs.

12 <u>Vehicle Classes</u>	<u>FY XX Average Usage</u>
13 Vehicle usage	(Within 25% of mean usage)

14 Goal 2: To maintain a preventive maintenance program to ensure vehicles are serviced, safe, and reliable.

15 Objective: To maintain the fleet in accordance with the motor pool preventive maintenance program standards.

16 Performance Measures:

17 (1) Review the motor pool fleet to ensure that 90% of the vehicles are meeting level I or II preventive maintenance schedules.

18 (2) Perform a serviceability and safety inspection on 90% of all motor pool vehicles annually.

19 Goal 3: To conduct a fleet functional analysis to determine if the fleet is appropriately sized and is meeting agency and user expectations and
20 requirements.

21 Objective: To review the daily use and leasing vehicle maintenance programs to ensure that vehicles are being utilized, serviced, and maintained and that
22 the mix and number of vehicles are within standards.

23 Performance Measures:

24 (1) Conduct annual statistical fleet sizing analysis to determine basic fleet requirements, maintain the fleet within 10% of suggested statistical size,
25 and implement changes in class sizes to maintain an optimum mix of vehicle types.



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1												
2												
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		<u>Fiscal 1998</u>				<u>Fiscal 1999</u>							
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	5.	Corporation Tax (07)											
2		1,371,370	30,565	225,826	0	0	1,627,761	1,371,582	30,591	226,821	0	0	1,628,994
3	6.	Property Valuation Division (08)											
4		14,080,779	40,000	0	0	0	14,120,779	14,181,851	40,000	0	0	0	14,221,851
5	a.	Cellular Phones (Restricted)											
6		10,980	0	0	0	0	10,980	10,980	0	0	0	0	10,980
7	b.	Geographic Information System Equipment (OTO)											
8		16,560	0	0	0	0	16,560	0	0	0	0	0	0
9	<hr/>												
10	Total												
11		24,856,065	908,474	226,676	0	0	25,991,212	24,876,687	904,219	226,821	0	0	26,007,728
12		<u>25,147,965</u>	<u>1,103,071</u>	<u>713,176</u>			<u>26,964,212</u>	<u>24,984,387</u>	<u>976,019</u>	<u>406,321</u>			<u>26,366,728</u>

13 The appropriation in item 4b for universal access fund administration is contingent on the passage and approval of Senate Bill No. 89 by the 1997
 14 legislature.

15 The appropriation provided for the natural resource and corporation tax division is contingent upon funds being used to achieve program performance targets
 16 as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget
 17 and program planning and the legislative fiscal division on progress towards achievement of these performance targets with explanations for any significant
 18 variances.

19 The corporation tax division will achieve the following goals and objectives by meeting the specified performance measures:

20 Goal 1: To promote fair and consistent treatment of all taxpayers through uniform application of tax law.

21 Objective 1: Expand taxpayer surveys to include field audit, office audit, correspondence, customer service, and electronic filings by June 30, 1999.

22 Performance Measures:

23 (1) Develop quality service questionnaires by June 30, 1997.

24 (2) Implement the use of quality service questionnaires and compile results that will be statistically valid and will provide a basis for future changes.

25 Objective 2: Improve audit efficiency and create a more equitable selection process by increased use of risk assessment and apportionment data analysis.



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

- 1 Performance Measures:
- 2 (1) By June 30, 1998, 50% of all audits selected will be made through the improved audit selection process by using oil and natural gas purchaser
- 3 information data base and statistical information for producers. Corporation tax audits will be selected through the use of apportionment data analysis available
- 4 on the data base.
- 5 (2) By June 30, 1999, 80% of all audits will be selected by the use of the new selection process.
- 6 Goal 2: To make conducting business with the department as simple and pleasant as possible.
- 7 Objective 1: Perform a biennial review and make recommendations to the 1999 legislature for streamlining or simplifying, or both, natural resource and
- 8 corporation tax statutes.
- 9 Performance Measures:
- 10 (1) By June 30, 1998, survey all producers to determine whether the reporting and payment of oil and natural gas production taxes by the first purchaser
- 11 is the most appropriate or efficient method.
- 12 (2) By June 30, 1997, establish a working group of producers, royalty owners, county and school officials, and other interested citizens to study further
- 13 consolidation and simplification of the tax rate structure for oil and natural gas production.
- 14 (3) By June 30, 1998, develop a proposal to present to the 1999 legislature that addresses the issues developed by the working group.
- 15 (4) Meet with CPAs and other interested groups throughout the biennium to discuss proposals for changes in statutes or filing requirements.
- 16 Objective 2: Timely response to taxpayer request for services.
- 17 Performance Measures:
- 18 (1) Issue 95% of all refunds of overpayments within 15 working days of receipt.
- 19 (2) Issue 95% of all requests for tax certificates within 3 days of receipt.
- 20 (3) Respond to 95% of taxpayer requests for information within 5 days of receipt.
- 21 Goal 3: To continually seek greater efficiency in agency programs, helping to ensure that resources are used wisely.
- 22 Objective 1: Increase the average number of field audits completed each year of the biennium without an increase in staff.
- 23 Performance Measures:
- 24 (1) Complete audits of 35 natural resource companies (includes oil, natural gas, coal, metals, and industrial minerals producers) each year of the
- 25 biennium.



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	(2) Complete 35 corporation license tax audits each year of the biennium.											
2	(3) Reduce by 25% the amount of time spent by audit staff in the corporation tax bureau on nonaudit activities for each year of the biennium.											
3	(4) Achieve a 5% reduction in average hours spent on completing field audits during each year of the biennium.											
4	<u>Goal 4:</u> To maintain and value a high-quality workforce.											
5	<u>Objective 1:</u> Seek out job-specific additional training opportunities.											
6	<u>Objective 2:</u> Expand customer feedback to address more than field audit performance.											
7	<u>Goal 5:</u> To foster a positive relationship with government and citizen groups impacted by taxation policy.											
8	<u>Objective 1:</u> Seek noncorporation, nonnatural resource-producing public input and input from impacted counties and schools prior to regulatory or statutory											
9	changes.											
10	The appropriation of \$10,980 in fiscal year 1998 and \$10,980 in fiscal year 1999 for purchase of safety equipment for appraisers is restricted to the											
11	purchase of cellular phones and to other costs associated with use of cellular phones.											
12	Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts											
13	are appropriated to the department in amounts not to exceed \$50,433,000 in fiscal year 1998 and \$51,370,000 in fiscal year 1999.											
14	DEPARTMENT OF ADMINISTRATION (6101)											
15	1. Accounting and Management Support Program (03)											
16	1,260,101	6,032	10,483	36,486	0	1,313,102	1,245,639	7,102	10,615	36,523	0	1,299,879
17	a. Legislative Audit (Restricted/Biennial)											
18	34,611	0	0	0	0	34,611	0	0	0	0	0	0
19	2. Architecture and Engineering Program (04)											
20	0	918,793	0	0	0	918,793	0	914,029	0	0	0	914,029
21	3. Procurement and Printing Division (06)											
22	445,647	0	0	0	0	445,647	445,990	0	0	0	0	445,990
23	4. Information Services Division (07)											
24	138,750	0	0	0	0	138,750	108,750	0	0	0	0	108,750
25	5. General Services Program (08)											



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	235,320	0	0	0	58,801	294,121	244,652	0	0	0	58,801	303,453
2	a. Capitol Complex Major Maintenance											
3	0	0	0	0	250,000	250,000	0	0	0	0	250,000	250,000
4	6. State Personnel Division (23)											
5	1,021,248	0	0	0	0	1,021,248	996,375	0	0	0	0	996,375
6	a. Personal Services Contingency (Biennial)											
7	4,000,000	0	0	0	4,500,000	5,500,000	2,000,000	0	0	0	4,500,000	6,500,000
8	<u>359,905</u>					<u>4,859,905</u>						
9	7. State Tax Appeal Board (37)											
10	377,433	0	0	0	0	377,433	377,952	0	0	0	0	377,952
11	<hr/>											
12	Total											
13	4,543,440	924,825	10,483	36,486	4,808,801	10,293,705	5,419,358	921,131	10,615	36,523	4,808,801	11,196,428
14	<u>3,873,015</u>					<u>9,653,610</u>						

15 The appropriation from the capitol land grant fund of \$250,000 for fiscal year 1998 and \$250,000 for fiscal year 1999 for major maintenance repairs on
 16 buildings within the capitol complex is contingent upon availability of capitol land grant funds.

17 The rates approved for the mail and distribution program are contingent upon resultant revenue being used to achieve program performance targets as outlined
 18 by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program
 19 planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

20 The mail and distribution program will achieve the following goals by meeting the specified performance measures:

21 Goal 1: To develop a pricing structure that stabilizes the program cash flow and provides incentives for agencies to prepare automated mail.

22 Performance Measures:

23 (1) Retire all program interentity loans by the end of fiscal year 1999.

24 (2) Base mail processing rates on actual postage plus overhead charges that accurately reflect the processing costs.

25 (3) Increase the ratio of automated to nonautomated mail by 30% over the biennium through interagency coordination and agency training in mailing list



Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 management.

2 (4) Set deadhead mailing rates for the coming biennium to more accurately reflect agency usage and central mail handling costs.

3 Goal 2: To consistently achieve a high degree of customer satisfaction with the timeliness and quality of mail processing service.

4 Performance Measures:

5 (1) To increase the automation of incoming mail to improve the accuracy of delivery through interagency coordination and agency training.

6 (2) Achieve a 99% level of the following delivery standards based on quarterly mail test samples: incoming mail delivered same day received, deadhead
7 mail delivered within 24 hours of receipt, and automated outgoing mail delivered to the United States postal service the same day received unless hold requested
8 by customer.

9 (3) Customer satisfaction ratings from surveys done two times per year must meet acceptable service standards.

10 Item 6a contains biennial appropriations that the department and the office of budget and program planning may combine and spend in either year to allocate
11 to agencies (except for Montana university system instructional faculty and the legislative branch), subject to the process described below, for personal services
12 if the agencies did not experience normal turnover in an amount necessary to provide full funding for personal services. The amounts may be adjusted among fund
13 types, excluding the general fund, which may not be adjusted.

14 It is not the intention of the executive branch or the legislature to force vacancies among judges or in direct care positions. It is recognized that the
15 workload of the judges is ongoing. It is recognized that the nature of direct care mandates 24-hour staff coverage, 7 days a week, in order to provide statutorily
16 mandated services. It is further recognized that vacancies in direct care programs do not translate into empty positions, but, rather, result in an increase in
17 overtime wages until the position is filled. Accordingly, the amounts set aside for personal services contingencies for the judiciary and for direct care programs
18 in executive branch agencies must be partially allocated to the affected agencies by the office of budget and program planning for fiscal year 1998 and fiscal
19 year 1999 first-day processing. Likewise, the salaries of elected officials will be restored to the full amount cited on the already-approved schedule for fiscal
20 year 1998 and fiscal year 1999 first-day processing.

21 Agencies making any other requests for an allocation of these contingency funds shall document the request in the manner prescribed by the budget director
22 to show that personal services expenditures will exceed program appropriations for personal services and the reasons for the deficit. The office of budget and
23 program planning shall provide an annual report to the legislative finance committee showing the allocations of these personal services contingency funds.

24 APPELLATE DEFENDER COMMISSION (6102)

25 1. Appellate Defender (01)



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	155,116	0	0	0	0	155,116	161,409	0	0	0	0	161,409
2	<hr/>											
3	Total											
4	155,116	0	0	0	0	155,116	161,409	0	0	0	0	161,409
5	PUBLIC EMPLOYEES' RETIREMENT BOARD (6104)											
6	1. Public Employees' Retirement Division (35)											
7	0	0	0	0	1,321,851	1,321,851	0	0	0	0	1,304,799	1,304,799
8	a. Legislative Audit (Restricted/Biennial)											
9	0	0	0	0	55,074	55,074	0	0	0	0	0	0
10	b. Asset/Liability Study (Biennial/OTO)											
11	0	0	0	0	12,500	12,500	0	0	0	0	12,500	12,500
12	<hr/>											
13	Total											
14	0	0	0	0	1,389,425	1,389,425	0	0	0	0	1,317,299	1,317,299
15	The appropriation for the asset/liability study is a one time only biennial appropriation.											
16	TEACHERS' RETIREMENT BOARD (6105)											
17	1. Teachers' Retirement Program (01)											
18	0	0	0	0	956,081	956,081	0	0	0	0	772,361	772,361
19	a. Legislative Audit (Restricted/Biennial)											
20	0	0	0	0	31,415	31,415	0	0	0	0	0	0
21	b. Asset/Liability Study (Biennial/OTO)											
22	0	0	0	0	7,500	7,500	0	0	0	0	7,500	7,500
23	<hr/>											
24	Total											
25	0	0	0	0	994,996	994,996	0	0	0	0	779,861	779,861



	<u>Fiscal 1998</u>					<u>Fiscal 1999</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	The appropriation for the asset/liability software is a one time only biennial appropriation.											
2	<hr/>											
3	TOTAL SECTION A											
4	47,407,677	174,177,570	184,096,752	36,486	7,193,222	412,911,707	48,774,486	173,210,095	164,586,124	36,523	6,905,961	393,513,189
5	<u>47,059,482</u>	<u>174,372,170</u>	<u>184,583,252</u>			<u>413,244,612</u>	<u>48,882,186</u>	<u>173,281,895</u>	<u>164,765,624</u>			<u>393,872,189</u>
6												

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	1. Child and Family Services Division (03)											
4	38,982,744	7,488,394	86,819,214	0	0	133,290,351	39,239,222	7,614,844	89,364,661	0	0	136,218,727
5	<u>38,972,386</u>	<u>7,601,952</u>	<u>87,118,013</u>			<u>133,692,350</u>	<u>39,139,907</u>	<u>7,739,624</u>	<u>89,665,407</u>			<u>136,544,938</u>
6	a. Permanency Planning (OTO)											
7	16,250	0	8,750	0	0	25,000	165,465	0	89,096	0	0	254,561
8	b. Temporary Assistance for Needy Families Block Grant Implementation											
9	0	0	2,787,800	0	0	2,787,800	0	0	2,537,800	0	0	2,537,800
10	c. Deer Lodge Public Assistance (OTO)											
11	70,000	0	0	0	0	70,000	70,000	0	0	0	0	70,000
12	d. Supplemental Security Income/Welfare Reform (Restricted)											
13	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
14	e. Head Start Collaboration Project (OTO)											
15	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
16	<u>F. ENHANCED MEDICAID ADMINISTRATION FUNDS (RESTRICTED/BIENNIAL/OTO)</u>											
17	<u>0</u>	<u>0</u>	<u>2,764,134</u>	<u>0</u>	<u>0</u>	<u>2,764,134</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
18	<u>G. FOSTER CARE/LAW SCHOOL CONTRACT (RESTRICTED/BIENNIAL)</u>											
19	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
20	<u>H. FOSTER CARE/PARALEGAL (RESTRICTED/BIENNIAL)</u>											
21	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
22	2. Director's Office (04)											
23	408,173	829,271	696,283	0	0	1,933,727	406,536	888,821	698,208	0	0	1,993,565
24	<u>395,217</u>	<u>825,492</u>	<u>677,028</u>			<u>1,897,737</u>	<u>393,580</u>	<u>885,042</u>	<u>678,953</u>			<u>1,957,575</u>
25	a. University of Montana Contract (Biennial)											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	41,400	11,500	62,100	0	0	115,000	0	0	0	0	0	0
2	b.	Legal Staff (OTO)										
3	22,023	6,408	32,830	0	0	61,261	22,023	6,408	32,830	0	0	61,261
4	3.	Child Support Enforcement Division (05)										
5	0	3,095,122	6,091,608	0	0	9,186,730	0	3,094,058	6,091,097	0	0	9,185,155
6	a.	Omnibus Reconciliation Act Medical and Foster Care Positions (OTO)										
7	0	44,703	86,776	0	0	131,479	0	44,703	86,776	0	0	131,479
8	b.	Families Achieving Independence in Montana Liaison Positions (OTO)										
9	0	68,645	137,001	0	0	205,646	0	68,624	137,022	0	0	205,646
10	c.	Missoula District Court (Restricted/Biennial/OTO)										
11	8,500	0	16,500	0	0	25,000	0	0	0	0	0	0
12	<u>D.</u>	<u>TWO FTE FOR TRIBAL COURTS (RESTRICTED)</u>										
13	<u>93,358</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>93,358</u>	<u>85,315</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>85,315</u>
14	4.	Health Policy and Services Division (07)										
15	45,654,006	9,258,042	162,514,101	0	0	217,426,239	46,465,619	9,663,432	171,380,813	0	0	227,509,864
16	<u>45,637,796</u>		<u>162,437,120</u>			<u>217,332,958</u>	<u>46,451,319</u>		<u>171,303,832</u>			<u>227,418,583</u>
17	a.	Certificate of Need (OTO)										
18	46,123	0	0	0	0	46,123	46,123	0	0	0	0	46,123
19	b.	Communicable Disease (Restricted/Biennial)										
20	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
21	c.	Prevent Unintended Pregnancies (OTO)										
22	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
23	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
24	d. <u>C.</u>	Chronic Disease Epidemiologist (OTO)										
25	0	0	50,550	0	0	50,550	0	18,620	27,930	0	0	46,550

	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>e- D.</u>	Data System Integration (Restricted/Biennial)										
2	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
3	<u>f- E.</u>	Children's Catastrophic Insurance (Restricted/BIENNIAL)										
4	1,400,000	0	0	0	0	1,400,000	1,400,000	0	0	0	0	1,400,000
5	<u>100,000</u>					<u>100,000</u>	<u>0</u>					<u>0</u>
6	<u>F.</u>	<u>REBATE COLLECTION STAFF (OTO)</u>										
7	<u>16,300</u>	<u>0</u>	<u>16,300</u>	<u>0</u>	<u>0</u>	<u>32,600</u>	<u>14,300</u>	<u>0</u>	<u>14,300</u>	<u>0</u>	<u>0</u>	<u>28,600</u>
8	5.	Quality Assurance Division (08)										
9	1,208,459	216,935	2,967,889	0	0	4,393,283	1,204,233	216,964	2,969,174	0	0	4,390,371
10	<u>1,295,416</u>		<u>3,028,614</u>			<u>4,540,965</u>	<u>1,291,558</u>		<u>3,030,636</u>			<u>4,539,158</u>
11	6.	Operations and Technology Division (09)										
12	7,532,897	3,472,650	11,835,352	0	0	22,840,899	7,297,484	3,223,860	11,408,934	0	0	21,930,278
13	a.	Laboratory Scientist (Restricted)										
14	0	27,671	0	0	0	27,671	0	33,562	0	0	0	33,562
15	b.	Legislative Audit (Restricted/Biennial)										
16	175,046	10,744	137,830	0	0	323,620	0	0	0	0	0	0
17	7.	Disability Services Division (10)										
18	39,400,058	89,174	44,373,080	0	0	83,862,311	40,144,342	88,513	45,296,124	0	0	85,528,979
19	a.	Emergency Needs (OTO)										
20	49,762	0	117,058	0	0	166,820	47,249	0	116,354	0	0	163,603
21	b.	Donated Dental Services (Biennial/OTO)										
22	24,110	0	0	0	0	24,110	0	0	0	0	0	0
23	c.	Reserve for Legal Costs/Mandates (Restricted/Biennial)										
24	978,145	0	1,034,309	0	0	2,012,454	0	0	0	0	0	0
25	8.	Senior and Long-Term Care Division (22)										



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	41,573,782	2,296,428	109,569,874	0	0	153,440,083	41,682,135	2,293,249	114,758,529	0	0	158,733,913
2	a.	Expand Home- and Community-Based Waiver										
3	637,066	0	1,498,591	0	0	2,135,657	730,374	0	1,798,623	0	0	2,528,997
4	b.	Aging Services Home- and Community-Based Services Waiver (Restricted)										
5	0	0	1,850,907	0	0	1,850,907	0	0	1,850,907	0	0	1,850,907
6	c.	Provider Rate Increase										
7	217,903	0	323,892	0	0	541,795	448,041	0	705,316	0	0	1,153,357
8	9.	Addictive and Mental Disorders Division (33)										
9	44,631,387	21,826,562	39,523,518	0	0	105,981,468	45,148,278	21,974,467	41,473,389	0	0	108,596,133
10	<hr/>											
11	Total											
12	223,452,925	48,742,248	473,135,811	0	0	745,330,984	224,892,124	49,230,123	491,423,584	0	0	765,545,834
13	<u>222,559,926</u>	<u>48,852,027</u>	<u>476,179,533</u>			<u>747,591,486</u>	<u>223,302,493</u>	<u>49,351,124</u>	<u>491,703,856</u>			<u>764,357,473</u>

14 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
 15 than contracting. FTE added through this language may not be included in the 2001 biennium base budget.

16 The department shall prepare a unified budget for the interagency coordinating council on prevention of child abuse and neglect. The unified budget must
 17 identify services funded, expenditures by service in fiscal year 1998, and preliminary amounts budgeted for the 2001 biennium by service and fund type from the
 18 department, office of public instruction, board of crime control, and department of labor and industry. A preliminary budget must be presented to the joint
 19 oversight committee on children and families, the legislative finance committee, and the office of budget and program planning by September 1, 1998. The unified
 20 budget must be published in the governor's budget request to the 56th legislature.

21 The current general fund medicaid growth rate is 5.19% for fiscal year 1998 and 1.43% for fiscal year 1999. The department may not go over 5.25% for fiscal
 22 year 1998 and 3.0% for fiscal year 1999 even if it has the money within its budget to do so.

23 The legislature recommends that the governor, legislative committees, and related committees of the department work together with the tribal governments
 24 of the state to develop specific recommendations that will increase economic development, income, and employment, which are beneficial to both tribal and nontribal
 25 individuals. These recommendations should include methods to reduce the department's and the department of correction's budgetary expenditures as a result of



Fiscal 1998					Fiscal 1999						
<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 increased employment and income and solutions to problems. Recommendations must be presented to the next legislature.

2 It is the intent of the legislature that the \$2 million general fund across-the-board operating expense reduction each year of the 1999 biennium not come
3 from the child and family services division, the senior and long-term care division, or the disability services division.

4 The department shall inform all nonprofits and providers that receive more than \$100,000 in grants per year from the state or from federal funds passed
5 through by the state that they should review:

- 6 (1) their cash balances;
- 7 (2) administrative/direct service ratio; and
- 8 (3) the actual number of people benefited.

9 The legislature is concerned that with future reductions in federal dollars, nonprofits will be required to begin downsizing while helping more people.
10 The department is directed that unless prohibited by law, the department shall begin in fiscal year 1999 to direct grants to those providers that have smaller
11 administrative/direct service ratios in comparison to similar size grants. The department shall take into account the overall grants that a provider receives in
12 looking at administrative/direct cost ratio as well as results in performance and the number of people served.

13 The department shall report to the joint oversight committee on children and families at each of its meetings as to the progress of this initiative.

14 THE LEGISLATIVE AUDIT COMMITTEE SHALL CONDUCT A PERFORMANCE REVIEW AND SHALL REPORT ON THE RATES OF SUCCESS AND RECIDIVISM FOR THE FOSTER CARE, THERAPEUTIC
15 FOSTER CARE, AND JUVENILE AFTERCARE PROGRAMS TO THE 56TH LEGISLATURE.

16 Benefits for TANF are set at 40.5% of the poverty rate for each year of the biennium.

17 The benefit rate for TANF may be lowered from the 40.5% poverty rate to keep within any caseload growth rate in excess of the department's projections.

18 Those projections are as follows:

19	Average Monthly Caseload	
20	1997	9,467
21	1998	9,440
22	1999	9,407

23 At least four of the new FTEs added to the base budget of the child and family services division must be adult protective services workers. The legislature
24 directs the department to continue to pursue the transfer of the adult protective services program to the senior and long-term care division and to report to the
25 1999 legislature on the progress of those efforts.



<u>Fiscal 1998</u>					<u>Fiscal 1999</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 It is the intent of the legislature that the department provide the following information to the office of budget and program planning; the legislative
 2 finance committee, and the legislative joint oversight committee on children and families by November 1, 1998:

- 3 (1) the unduplicated total number of children in foster care in fiscal year 1998;
- 4 (2) the average number of placements per child in the foster care system during fiscal year 1998;
- 5 (3) the average cost per service per child in the foster care system in fiscal year 1998;
- 6 (4) the unduplicated total number of families served by the department's foster care prevention programs during fiscal year 1998 and the number of foster
 7 care placements prevented during fiscal year 1998;
- 8 (5) the unduplicated number of children in foster care in fiscal year 1998 who have been in foster care 2 years or longer; and
- 9 (6) the number of permanent homes found for children in foster care in fiscal year 1998.

10 The department shall expend the minimum federally required funds for the following child care activities: provider recruitment and education; grants and
 11 loans to child care providers to assist them in meeting state and local standards and in expanding and improving other child care operations; compliance monitoring
 12 for licensing and regulatory requirements; training and technical assistance; activities to improve compensation for child care providers; and comprehensive
 13 consumer education. The department may spend no more than \$821,369 on these activities in fiscal year 1998 and no more than \$864,347 in fiscal year 1999.

14 The department shall provide the following information for fiscal year 1998 to the 56th legislature: the total amount of funds expended on child care;
 15 the amount of funds spent on administrative costs for child care; the total amount of funds spent for resource and referral agencies; and the total amount of funds
 16 spent on direct child care services. The department shall also provide a breakdown of the types of clients served, separately identifying clients who were eligible
 17 for services as participants in the families achieving independence in Montana program (FAIM) or as recipients who were income-eligible and participated in the
 18 cost of child care on a sliding fee scale.

19 The department shall redesign the child care sliding fee scale for the working poor families. The amount of the copayment required by the sliding fee scale
 20 should not contain huge cliffs for families, either within the income categories for the scale or when the families' income increases enough so that they lose
 21 eligibility.

22 As FAIM families move from FAIM, with its required participation in work or work-related activities, into employment, the child care expenditure focus
 23 should move with them. There needs to be funding available to serve low-income families that are not or that are no longer FAIM participants.

24 The provider rate increase provided for child care should not be equally divided across all providers.

25 The department shall develop a new system of paying providers within the same provider groups to take into account differences in market rates, geography,



Fiscal 1998					Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 and other economic concerns within the state and to provide access to state and federal child care funds for FAIM and working families. The department should
 2 implement such a new system at the same time that the department is implementing the new welfare reform and child block grant programs.

3 It is the intent of the legislature that a reasonable amount of funds appropriated for the state food bank network be used to purchase a truck body for
 4 use in the food bank network program. The department is directed to receive a minimum of three bids before purchasing the truck body.

5 Item 1b is for the department to implement the federal temporary assistance for needy families (TANF) block grant as required by federal law and in such
 6 a manner as to avoid financial sanctions. It is the intent of the legislature that any unused federal TANF funds be reserved for future use.

7 The fiscal year 1999 appropriation in item 1e is contingent upon the department expending no more each year of the 1999 biennium than the amount
 8 appropriated in [this act] each year of the 1999 biennium for foster care payments.

9 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT COLLECT CHILD SUPPORT PAYMENTS FROM PARENTS FOR FOSTER CARE SUPPORT WITHIN 2 MONTHS AFTER A CHILD
 10 HAS BEEN REMOVED FROM THE HOME.

11 ITEM 1H IS FOR THE DEPARTMENT TO OBTAIN PARALEGAL SERVICES TO ASSIST THE DEPARTMENT IN MANAGING AND PREPARING FOSTER CARE CASES FOR COURT REVIEW. IT IS
 12 THE INTENT OF THE LEGISLATURE THAT ALL CASES BE REVIEWED BY THE COURT WITHIN 6 MONTHS OF A CHILD BEING TAKEN FROM THE HOME. THE DEPARTMENT SHALL REPORT TO THE
 13 JOINT OVERSIGHT COMMITTEE ON CHILDREN AND FAMILIES AT EVERY MEETING ON THE PROGRESS OF THIS INITIATIVE.

14 It is the intent of the legislature that in fiscal year 1998 and fiscal year 1999, any unexpended portion of the department's funding appropriation, up
 15 to \$9,751 for each year of the biennium, be used by the department for the purposes of funding the department advisory council and the Native American advisory
 16 council.

17 The legislature recognizes that parties who are not required to participate in the IV-D program are choosing to use program services. The legislature
 18 intends that these parties help defray the costs associated with provision of services. If the child support enforcement division (CSED) projects that state special
 19 revenue may be insufficient to fund appropriations, the CSED shall implement a plan to charge fees and recover costs from parties who receive CSED services.

20 The appropriation provided for the CSED is contingent upon funds being used to achieve program performance targets as outlined by the legislature in the
 21 general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative
 22 fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

23 Goal 1: To establish paternity for 90% of Title IV-D cases.

24 Objective 1: To decrease the percentage of Title IV-D cases needing establishment of paternity by 2% each year.

25 Performance Measure: The number of Title IV-D cases for whom paternity is established by CSED.



	General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1				<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>		<u>FY 99</u>				
2												
3				4,335	4,000	4,000		4,000				
4				<u>Performance Measure:</u> The number of Title IV-D cases for whom paternity is established through voluntary hospital paternity acknowledgment.								
5				<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>		<u>FY 99</u>				
6												
7												
8				1,698 (est.)	1,700	1,700		1,700				
9				<u>Goal 2:</u> To establish financial and medical support orders for 75% of Title IV-D cases.								
10				<u>Objective 1:</u> To decrease the percentage of Title IV-D cases needing orders for financial support by 3% each year.								
11				<u>Performance Measure:</u> The number of orders established for financial support and medical support.								
12				<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>		<u>FY 99</u>				
13												
14												
15				2,376	2,400	2,400		2,400				
16				<u>Goal 3:</u> To collect financial and medical support from both parents for 45% of Title IV-D cases.								
17				<u>Objective 1:</u> To increase the percentage of Title IV-D cases with collections by 5% each year.								
18				<u>Performance Measure:</u> The number of orders to withhold.								
19				<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>		<u>FY 99</u>				
20												
21				14,386	14,400	14,400		14,400				
22				<u>Performance Measure:</u> The number of paying cases.								
23				<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>		<u>FY 99</u>				
24				12,288	13,929	15,660		17,400				
25				<u>Performance Measure:</u> Total dollars collected.								



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1			<u>FY 96</u>		<u>FY 97</u>		<u>FY 98</u>		<u>FY 99</u>			
2		Total Dollars Collected	\$33.6M		\$38.4M		\$43.2M		\$48.0M			
3	<u>Objective 2:</u> To increase the percentage of Title IV-D cases by 1% a year when health insurance coverage is obtained after being ordered.											
4	<u>Performance Measure:</u> The number of cases for whom health insurance coverage is obtained.											
5			<u>FY 96</u>		<u>FY 97</u>		<u>FY 98</u>		<u>FY 99</u>			
6		Number of Cases										
7		With Health Insurance										
8		Coverage	2,969		2,970		2,971		2,972			
9	<u>Goal 4:</u> To decrease the time for updating support orders from 1 year to 3 months.											
10	<u>Objective 1:</u> To ensure that support orders are up to date.											
11	<u>Performance Measure:</u> The average amount of time for updating support orders.											
12			<u>FY 96</u>		<u>FY 97</u>		<u>FY 98</u>		<u>FY 99</u>			
13		Average Time to										
14		Update Support Orders	12 mo.		12 mo.		3 mo.		3 mo.			
15	<u>Goal 5:</u> To make the process more efficient and responsive.											
16	<u>Objective 1:</u> To increase the cost/benefit ratio of dollars collected to administrative costs.											
17	<u>Performance Measure:</u> Ratio of dollars collected to expenditures.											
18			<u>FY 96</u>		<u>FY 97</u>		<u>FY 98</u>		<u>FY 99</u>			
19		Cost/Benefit Ratio	\$3.68		\$4.01		\$4.02		\$4.03			

21 IF THE CSED DOES NOT ENHANCE COLLECTIONS OF CHILD SUPPORT FOR INDIAN CHILDREN BY AN AMOUNT EQUAL TO \$93,358 BY THE END OF FISCAL YEAR 1998, THEN THE FISCAL
 22 YEAR 1999 APPROPRIATION TO THE CSED OF GENERAL FUND MONEY IN ITEM 3D MUST BE REVERTED.

23 The legislature intends that \$63,020,920 of the amount in fiscal year 1998 and \$65,249,057 of the amount in fiscal year 1999 in item 4 are appropriated
 24 for hospital medicaid benefits.

25 Item 44 4E is for the children's catastrophic and accident insurance program. It is the intent of the legislature that this program be available for



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

1 children in families with incomes up to 150% of the federal poverty level. It is the further intent of the legislature that parents be required to pay for a portion
 2 of the health insurance premium on a sliding scale of income as a condition of participating in the program. The minimum payment by the family must be at least
 3 20% of the total payment.

4 The first priorities regarding who should be served are those families no longer on TANF that lose their medicaid benefits and working families that are
 5 very low income.

6 It is the intent of the legislature that vouchers be issued on a first-come basis for people to purchase their own insurance policies. If this cannot be
 7 done, then the department shall solicit bids that may be multiple or a single bid by different providers or insurance companies. The department must have the bid
 8 decided by June 1, 1997. The department shall ensure that there are very limited administrative costs involved in this program by either the department or by the
 9 providers or insurance companies.

10 The department shall seek a waiver to allow the purchase of children's catastrophic health insurance, using medicaid dollars without creating an
 11 entitlement. If such a waiver is approved, the department shall reduce general fund money by the amount of medicaid reimbursement. The department shall use the
 12 freed up general fund money to expand this program as long as an entitlement program is not created.

13 The department shall ensure that people do not discontinue their policies to get this policy. The department may help pay for catastrophic insurance or
 14 that portion of a policy that may be available within or from the employer of the family. It is a higher priority to buy insurance for those that are unable to
 15 get such a policy from their employers.

16 It is the intent of the legislature that this appropriation not be included in the calculation of the general fund medicaid cap referenced in language
 17 in [this act]. This is a restricted item in the budget.

18 THE HEALTH POLICY AND SERVICES DIVISION SHALL ENSURE THAT IN ORDER TO REDUCE GENERAL FUND EXPENDITURES, THE AVERAGE 5-YEAR PREGNANCY RATE FOR MONTANA
 19 FEMALES 15 TO 19 YEARS OF AGE MUST BE REDUCED BY 10% BY THE END OF THE 1999 BIENNIUM FROM THE CURRENT STATEWIDE RATE OF 64.1 PER 1,000. IN ADDITION, THE DEPARTMENT
 20 SHALL PURSUE A GOAL OF REDUCING EACH COUNTY'S TEEN PREGNANCY RATE, UPON WHICH THIS STATEWIDE RATE IS BASED, BY 10%.

21 It is the intent of the legislature that the implementation of the resource based relative value scale (RBRVS) physician provider rate system be phased
 22 in over the 1999 biennium. The department shall ensure that in fiscal year 1998, the reimbursement for each procedure included in the RBRVS system not decrease
 23 more than 15% or increase more than 40% compared to the reimbursement rate used in fiscal year 1997. The department shall ensure that in fiscal year 1999, the
 24 reimbursement for each procedure included in the RBRVS system not decrease more than 20% or increase more than 45% compared to the reimbursement rate used in fiscal
 25 year 1998. If the proposed minimum and maximum reimbursement parameters yield insufficient funds to implement the RBRVS system, funds must be taken first from



Fiscal 1998						Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 the 1.5% provider rate increase and second from the RBRVS system policy adjuster to achieve the percentages of increase or decrease.

2 It is the intent of the legislature that if the department collects in excess of \$6.6 million dollars in fiscal year 1998 in drug rebates and in excess
 3 of \$7.1 million dollars in fiscal year 1999 in drug rebates, then these excesses are appropriated to the department for any purpose consistent with the mission
 4 of the department. The appropriation is a biennial appropriation.

5 It is the intent of the legislature that if the department collects in excess of \$1.45 million dollars in fiscal year 1998 in third party liability payments
 6 for medicaid expenses, and in excess of \$1.5 million in fiscal year 1999 third party liability payments for medicaid expenses, then these excesses are appropriated
 7 to the department for any purpose consistent with the mission of the department. The appropriation is a biennial appropriation.

8 It is the intent of the legislature that in fiscal year 1998 and fiscal year 1999, any unexpended portion of the department's general fund appropriation,
 9 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
 10 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
 11 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
 12 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.

13 A TOTAL OF \$75,000 OF THE GENERAL FUND APPROPRIATION FOR FISCAL YEAR 1998 AND \$75,000 OF THE GENERAL FUND APPROPRIATION FOR FISCAL YEAR 1999 CONTAINED
 14 IN ITEM 4 FOR THE MEDICAID PROGRAM MUST BE USED TO PROVIDE \$25,000 A YEAR FOR AS MANY AS THREE INDIAN RESERVATIONS FOR THE MONTANA INITIATIVE FOR THE ABATEMENT
 15 OF MORTALITY IN INFANTS (MIAMI) PROGRAM.

16 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT COOPERATE WITH STATE AGENCIES, ORGANIZATIONS, RETAILERS, CONSUMERS, AND ADVOCATE GROUPS IN ORDER
 17 TO ORGANIZE A COORDINATED REDISTRIBUTION PROGRAM FOR DURABLE MEDICAL EQUIPMENT IN MONTANA.

18 The department may not pay more than the amounts listed below for computer processing and printing at the department of administration for the specific
 19 systems identified as follows unless otherwise agreed to by the departments: for TEAMS: fiscal year 1998 -- \$2,038,669; fiscal year 1999 -- \$1,648,661; for
 20 SEARCHS: fiscal year 1998 -- \$819,045; fiscal year 1999 -- \$663,493; and for CAPS: fiscal year 1998 -- \$680,978; fiscal year 1999 -- \$548,914.

21 The department is authorized to expend up to \$500,000 of any unexpended portion of the department's general fund appropriation each year of the 1999
 22 biennium and up to \$500,000 of any unexpended portion of the department's federal fund appropriation each year of the 1999 biennium for the purpose of evaluating
 23 and developing electronic benefits transfer capabilities. The department shall demonstrate to the legislative finance committee cost neutrality over the first
 24 7 years of implementation for any electronic benefits transfer system prior to expending state funds or committing state resources beyond the initial development
 25 phase of the electronic benefits transfer project.



Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 The operations and technology division is appropriated any unexpended funds from the accounting entities numbered 03203 and 03276 after required
 2 expenditures for the ARCO lawsuit.

3 It is the intent of the legislature that the disability services division pursue federal funding to enhance and improve services to persons with
 4 developmental disabilities. These additional federal funds may be expended by the division for services as long as those actions do not require or commit the state
 5 to additional general fund expenditures beyond the amount appropriated during the 1999 biennium by the legislature for the developmental disabilities community.

6 Item 7c is a restricted, biennial appropriation to be used for two purposes. General fund money equal to \$120,000 is restricted to pay for legal costs
 7 associated with a lawsuit to move certain individuals at the Eastmont human services center and the Montana developmental center to community living/services.
 8 The remaining funds are to be used by the disability services division to provide community living/services to those individuals if the court mandates that the
 9 community living/services be provided.

10 Item 8c includes \$80,213 in fiscal year 1998 and \$161,630 in fiscal year 1999 for aging services. It is the intent of the legislature that these funds
 11 be expended only to provide additional services, not for increased administrative costs.

12 The department is authorized to supplement funds appropriated to rebase nursing home rates with funds appropriated for increased nursing home bed days
 13 in order to avoid inappropriate decreases in the department's current nursing home reimbursement formula and to comply with federal law, as long as total program
 14 expenditures do not exceed the appropriation for nursing homes.

15 THE GENERAL FUND SHARE COLLECTED FROM THE LIEN AND ESTATE RECOVERIES PURSUANT TO TITLE 53, CHAPTER 6, PART 1, IN EXCESS OF THE FIRST \$600,000 IS
 16 APPROPRIATED IN THE AMOUNT OF 50% TO THE NONMEDICAID HOME HEALTH CARE PROGRAM.

17 The appropriation provided for the Montana chemical dependency center (MCDC) is contingent upon funds being used to achieve program performance targets
 18 as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget
 19 and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant
 20 variances.

21 Goal 1: Through collaboration with referral sources, ensure that placement standards are met and that appropriate use of services is maintained.

22 Performance Measure/Target: A utilization review will be conducted on 100% of level III placement justification packets. In the case of inadequate
 23 documentation, the referring counselor must be contacted and given an opportunity to correct the deficiencies and resubmit.

24 FY 96 FY 97 Target FY 98 Target FY 99

25 (placement compliance)



	<u>Fiscal 1998</u>					<u>Fiscal 1999</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		65%		75%		85%				88%		
2	<u>Goal 2:</u> Through collaboration with referral sources, increase the number of scheduled clients admitted for treatment.											
3	<u>Performance Measure/Target:</u> During the utilization review, identify potential problems that may affect the client's ability to be present for admission											
4	and problem solve with the referring counselor.											
5		<u>FY 96 Base</u>		<u>FY 97 Target</u>		<u>FY 98 Target</u>				<u>FY 99</u>		
6		(showup rate)		(showup rate)		(showup rate)						
7		70%		73%		76%				78%		
8	<u>Goal 3:</u> Increase client retention in treatment until treatment plan completion.											
9	<u>Performance Measure/Target:</u> Monitor and review all discharges through the quality assurance process, identify factors of premature discharges, and develop											
10	corrective actions to improve outcome.											
11		<u>FY 96</u>		<u>FY 97 Target</u>		<u>FY 98 Target</u>				<u>FY 99</u>		
12		(completion rate)		(completion rate)		(completion rate)						
13		63%		66%		69%				71%		
14	<u>Goal 4:</u> Improve client compliance with continued care recommendations back to programs in the community.											
15	<u>Performance Measure/Target:</u> Increase the number of clients that comply with discharge recommendations for continued care in the community by applying											
16	managed care principles and conducting followup to measure compliance and collect data on set outcome indicators.											
17		<u>FY 96</u>		<u>FY 97 Target</u>		<u>FY 98 Target</u>				<u>FY 99</u>		
18		(continued care										
19		showup rate)										
20		61%		65%		70%				72%		
21		(this is of the 63% that										
22		completed and participated										
23		in the discharge/placement										
24		process)										
25												

	<u>Fiscal 1998</u>					<u>Fiscal 1999</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	TOTAL SECTION B											
2	223,452,925	48,742,248	473,135,811	0	0	745,330,984	224,892,124	49,230,123	491,423,584	0	0	765,545,831
3	<u>222,559,926</u>	<u>48,852,027</u>	<u>476,179,533</u>			<u>747,591,486</u>	<u>223,302,493</u>	<u>49,351,124</u>	<u>491,703,856</u>			<u>764,357,473</u>
4												

	General Fund	Fiscal 1998				Total	General Fund	Fiscal 1999				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	C. NATURAL RESOURCES AND COMMERCE											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
3	1. Administration and Finance Division (01)											
4	0	3,468,321	502,867	0	0	3,971,188	0	3,589,913	491,006	0	0	4,080,919
5	a. Legislative Audit (Restricted/Biennial)											
6	0	51,943	9,166	0	0	61,109	0	0	0	0	0	0
7	b. Legislative Contract Authority (Restricted/OTO)											
8	0	0	30,000	0	0	30,000	0	0	30,000	0	0	30,000
9	c. Automated Licensing System (Biennial/Restricted)											
10	0	1,852,550	912,450	0	0	2,765,000	0	0	0	0	0	0
11	2. Field Services Division (02)											
12	0	4,558,253	307,502	0	0	4,865,755	0	4,554,240	331,390	0	0	4,885,630
13		<u>1,538,766</u>				<u>1,846,268</u>		<u>1,530,756</u>				<u>1,862,146</u>
14	a. Block Management (Restricted)											
15	0	3,301,816	285,090	0	0	3,586,906	0	3,272,843	296,494	0	0	3,569,337
16	b. Game Damage (Restricted)											
17	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
18	c. Public Wildlife Interface (Restricted/Biennial)											
19	0	65,000	0	0	0	65,000	0	0	0	0	0	0
20	3. Fisheries Division (03)											
21	0	3,345,423	2,953,400	0	0	6,298,823	0	3,341,862	2,933,367	0	0	6,275,229
22	a. Legislative Contract Authority (Restricted/OTO)											
23	0	0	825,000	0	0	825,000	0	0	675,000	0	0	675,000
24	b. Water Leasing (Biennial)											
25	0	66,000	0	0	0	66,000	0	0	0	0	0	0



	General Fund	Fiscal 1998				Total	General Fund	Fiscal 1999				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1												
2	0	15,250	0	0	0	15,250	0	15,250	0	0	0	15,250
3	4.											
4	124,959	5,104,932	168,715	0	0	5,398,606	121,572	5,074,118	166,872	0	0	5,362,562
5	a.											
6	0	0	287,000	0	0	287,000	0	0	287,000	0	0	287,000
7	b.											
8	0	233,091	0	0	0	233,091	0	233,373	0	0	0	233,373
9	c.											
10	0	208,000	0	0	0	208,000	0	0	0	0	0	0
11	5.											
12	0	2,958,451	3,081,044	0	0	6,039,495	0	2,925,582	3,087,728	0	0	6,013,310
13	a.											
14	0	5,000	15,000	0	0	20,000	0	5,000	15,000	0	0	20,000
15	b.											
16	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
17	c.											
18	0	29,975	89,925	0	0	119,900	0	29,975	89,925	0	0	119,900
19	d.											
20	0	0	481,000	0	0	481,000	0	0	456,000	0	0	456,000
21	e.											
22	0	0	41,088	0	0	41,088	0	0	41,088	0	0	41,088
23	f.											
24	0	57,455	0	0	0	57,455	0	57,455	0	0	0	57,455
25		87,455				87,455		87,455				87,455



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	G. <u>BLACK-FOOTED FERRET REINTRODUCTION (OTO)</u>											
2	0	18,750	56,250	0	0	75,000	0	18,750	56,250	0	0	75,000
3	6. Parks Division (06)											
4	289,799	4,137,602	508,779	0	0	4,936,180	288,962	4,050,704	508,640	0	0	4,848,306
5	<u>244,799</u>					<u>4,891,180</u>						
6	a. Legislative Contract Authority (Restricted/OTO)											
7	0	0	25,000	0	0	25,000	0	0	25,000	0	0	25,000
8	7. Conservation Education Division (08)											
9	2,698	1,481,875	460,477	0	0	1,945,050	2,698	1,454,106	472,371	0	0	1,929,175
10	a. Legislative Contract Authority (Restricted/OTO)											
11	0	0	20,000	0	0	20,000	0	0	20,000	0	0	20,000
12	b. Shooting Range Grants (Biennial)											
13	0	119,800	0	0	0	119,800	0	0	0	0	0	0
14	8. Department Management (09)											
15	0	2,697,820	483,048	0	0	3,180,868	0	2,666,093	487,010	0	0	3,153,103
16	a. Legislative Contract Authority (Restricted/OTO)											
17	0	0	135,000	0	0	135,000	0	0	135,000	0	0	135,000
18	b. Survey of Programs											
19	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
20	0	0	0	0	0	0	0	0	0	0	0	0
21	<hr/>											
22	Total											
23	417,456	31,888,557	11,621,551	0	0	43,927,564	413,232	28,400,514	10,548,891	0	0	39,362,637
24	<u>372,456</u>	<u>31,887,820</u>	<u>11,677,801</u>			<u>43,938,077</u>		<u>28,395,780</u>	<u>10,605,141</u>			<u>39,414,153</u>

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



Fiscal 1998						Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

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

(2) Expenditures must be reported on state accounting records and kept separate from present law operations. In preparing the 2001 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.

(3) A report must be submitted by the department to the legislative fiscal 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 and FTE for each project.

Item 1c was approved for development of an automated licensing system. Subsequent legislatures should examine the system carefully for costs, savings, and savings from lowering license agents' commissions. Costs to complete and operate the system in the 2001 biennium are expected to be \$1,007,000 for development and \$1,880,000 for operations. Savings of 3 FTE and \$392,000 and additional interest earnings of \$100,000 are expected to phase in toward the end of fiscal year 2000. The department shall submit up-to-date cost estimates, cost savings estimates, and any request for additional funding to the 1999 legislature.

The appropriation provided for the law enforcement division is contingent upon funds being used to achieve program performance targets set by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

The proposed law enforcement division goals and associated performance targets for each year to the 1999 biennium are as follows:

Goal 1: Fish and Wildlife Compliance - Provide protection for fish, wildlife, and habitat resources through regulation and education ensuring equitable outdoor recreational opportunities by maintaining present level of compliance of fish and wildlife regulations.

Performance Measures/Targets:

(1) Contact at least 20% of license holders for compliance: 112,000 in fiscal year 1998 and 116,000 in fiscal year 1999.

(2) Contact 9,800 landowners in each fiscal year.

(3) 95% conviction rate in prosecutions: 3,135 convictions in fiscal year 1998 and 3,230 in fiscal year 1999.

(4) Have 11 specialized programs.

Goal 2: State Parks Compliance - Protect the state's natural, historic, cultural, and recreational resources through regulation and education, providing a safe and enjoyable experience for users.

Performance Measures/Targets:

(1) Contact 2,500 park users each fiscal year.

(2) Conduct 40 investigations each fiscal year.



Fiscal 1998						Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 (3) 95% conviction rate in prosecutions: 95 convictions in each fiscal year.

2 Goal 3: Recreational Conveyance Compliance - Protect public safety and enjoyment of boat and water recreation and snowmobile and off-highway vehicle use
3 through education and regulation.

4 Performance Measures/Targets:

5 (1) Contact at least 40% of licensed users: 35,600 users in fiscal year 1998 and 36,800 in fiscal year 1999.

6 (2) Participate in at least 30 water safety programs each year.

7 (3) 95% conviction rate in prosecutions: 703 convictions in fiscal year 1998 and 741 in fiscal year 1999.

8 The department shall reduce the federal appropriation in item 5e and increase the state special revenue appropriation by a like amount if federal funds
9 are not available. The department shall provide an evaluation of this new proposal to the 1999 natural resources and commerce appropriation subcommittee.

10 The legislature directs the department to document that operation and maintenance at existing state parks are adequately funded in [this act] before the
11 department submits any capital requests to spend park fees, lodging facility use taxes, or coal severance tax revenue. The legislature directs the department to
12 prioritize its parks capital project requests in House Bill No. 5, subject to the continuing general operations and maintenance funded in [this act].

13 In this biennium, the department should move toward financing the Montana outdoors magazine with 75% of earned revenue and, to that extent, reduce the
14 money spent from hunting and fishing license fees.

15 ~~Item 8b funds a public survey of department programs. Results of the survey must be submitted to members of the natural resources and commerce~~
16 ~~appropriations subcommittee prior to the 1999 session. The department shall reduce the state special revenue appropriation and increase the federal special revenue~~
17 ~~appropriation by a like amount if federal funds are available.~~

18 THE DEPARTMENT SHALL USE ITS GENERAL LICENSE ACCOUNT APPROPRIATION TO ENSURE THAT ALL LANDS OWNED BY OR MANAGED BY THE DEPARTMENT AND ALL STATE TRUST LANDS
19 ARE POSTED USING THE POSTING REQUIREMENTS CONTAINED IN 45-6-201(2), EXCEPT THAT THE DEPARTMENT SHALL POST THESE LANDS WITH BLUE PAINT.

20 DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)

21	1.	Central Management Program (10)											
22		14,996	0	0	0	0	14,996	14,996	0	0	0	0	14,996
23	2.	Petro Tank Release Compensation Board (11)											
24		0	1,419,724	0	0	0	1,419,724	0	1,445,904	0	0	0	1,445,904
25	3.	Planning, Prevention and Assistance Division (20)											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>1,035,362</u>	1,299,780	4,474,002	0	0	6,809,144	<u>1,027,586</u>	1,288,282	4,403,815	0	0	6,719,683
2	<u>948,405</u>		<u>4,413,277</u>			<u>6,661,462</u>	<u>940,261</u>		<u>4,342,353</u>			<u>6,570,896</u>
3	a.	Montana Major Facility Siting Act (Restricted/Biennial)										
4	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
5	4.	Enforcement Division (30)										
6	317,958	272,556	339,911	0	0	930,426	316,103	258,635	333,493	0	0	908,231
7	5.	Remediation Division (40)										
8	0	2,013,199	7,237,381	0	0	9,250,580	0	1,821,420	7,265,766	0	0	9,087,186
9	6.	Permitting and Compliance Division (50)										
10	786,908	7,064,126	2,445,820	0	0	10,296,854	779,442	7,073,025	2,406,707	0	0	10,259,174
11	a.	Montana Major Facility Siting Act (Restricted)										
12	0	249,175	0	0	0	249,175	0	244,364	0	0	0	244,364
13	b.	Reclamation Bond Forfeitures (Restricted/Biennial)										
14	0	1,040,811	0	0	0	1,040,811	0	0	0	0	0	0
15	c.	Shallow Injection Wells (Restricted)										
16	0	17,580	17,581	0	0	35,161	0	21,683	65,047	0	0	86,730
17	<hr/>											
18	Total											
19	<u>2,155,224</u>	14,376,951	14,514,696	0	0	31,046,871	<u>2,138,127</u>	12,153,314	14,474,828	0	0	28,766,268
20	<u>2,068,267</u>		<u>14,453,971</u>			<u>30,899,189</u>	<u>2,050,802</u>		<u>14,413,366</u>			<u>28,617,481</u>

21 The legislature has approved an indirect cost rate of 19.5% each fiscal year. If subsequent legislative committee action adds additional personal services
 22 funding, the committee should also review the indirect cost rate.

23 Included in the department's budget is federal funding to conduct nonpoint source pollution control activities under 33 U.S.C. 1329. At least 50% of this
 24 amount must be contracted to conservation districts.

25 If there is a reduction or elimination of federal funds that are appropriated to fund personal services FTE in the department, there can be no substitution



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	of those federal funds from general fund money or state special revenue money to fund those FTE.											
2	DEPARTMENT OF LIVESTOCK (5603)											
3	1. Centralized Services Program (01)											
4	72,176	714,303	40,162	0	0	826,642	74,576	725,715	41,493	0	0	841,785
5	a. Legislative Audit (Restricted/Biennial)											
6	0	29,005	0	0	0	29,005	0	0	0	0	0	0
7	2. Diagnostic Laboratory Program (03)											
8	135,680	925,113	0	0	0	1,060,793	136,457	951,435	0	0	0	1,087,892
9	3. Disease Control Program (04)											
10	0	611,373	0	0	0	611,373	0	588,863	0	0	0	588,863
11	a. Bison Control (Restricted/OTO)											
12	0	445,760	0	0	0	445,760	0	444,160	0	0	0	444,160
13	4. Milk and Egg Program (05)											
14	0	168,184	33,007	0	0	201,191	0	169,762	32,778	0	0	202,540
15	5. Inspection and Control Program (06)											
16	0	2,476,342	0	0	0	2,476,342	0	2,497,164	0	0	0	2,497,164
17	6. Predator Control Program (08)											
18	0	434,580	0	0	0	434,580	0	334,028	0	0	0	334,028
19	7. Meat and Poultry Inspection Program (10)											
20	329,728	1,634	329,094	0	0	660,456	332,463	1,681	331,892	0	0	666,036
21	8. Milk Control Bureau (37)											
22	0	170,947	0	0	0	170,947	0	170,593	0	0	0	170,593
23	<hr/>											
24	Total											
25	537,584	5,977,241	402,264	0	0	6,917,089	543,496	5,883,401	406,164	0	0	6,833,061



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	The department shall record separately all operating expenses, equipment, and capital expenditures related to bison control for all programs in which any											
2	resources are expended for that purpose, in separate responsibility centers on the statewide budgeting and accounting system, and shall create a summary reporting											
3	center. The department shall provide an annual report, by program, to the legislative fiscal analyst and the office of budget and program planning of all direct											
4	expenditures related to bison control.											
5	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
6	1. Trust Land Management Division (04)											
7	3,274,752	3,350,701	23,284	0	0	6,648,736	3,271,097	3,433,602	22,793	0	0	6,727,493
8	<u>3,200,229</u>					<u>6,574,213</u>	<u>3,167,105</u>					<u>6,623,501</u>
9	a. Environmental Impact Statements (Restricted)											
10	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
11	b. Crow Tribe Land Exchange (Restricted)											
12	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
13	2. Centralized Services (21)											
14	1,703,556	604,228	58,449	0	0	2,366,233	1,753,293	604,379	48,529	0	0	2,406,201
15	<u>1,741,271</u>	<u>592,806</u>	<u>57,992</u>			<u>2,392,069</u>	<u>1,780,436</u>	<u>592,955</u>	<u>47,802</u>			<u>2,421,193</u>
16	a. Legislative Audit (Restricted/Biennial)											
17	43,035	0	0	0	0	43,035	0	0	0	0	0	0
18							<u>43,034</u>					<u>43,034</u>
19	3. Oil and Gas Conservation Division (22)											
20	0	815,357	0	0	0	815,357	0	804,221	0	0	0	804,221
21	a. Underground Injection Control Program											
22	0	309,257	0	0	0	309,257	0	313,282	0	0	0	313,282
23	4. Conservation and Resource Development Division (23)											
24	89,106	1,750,190	117,927	0	0	1,957,223	88,001	1,745,599	122,928	0	0	1,956,528
25	5. Water Resources Division (24)											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	3,279,428	2,557,325	54,204	0	0	5,890,957	3,315,515	2,537,963	54,210	0	0	5,907,688
2	a.	Rocky Boy's Study (Restricted/OTO)										
3	310,000	0	0	0	0	310,000	0	0	0	0	0	0
4	b.	Broadwater Dam Project (Restricted/Biennial/OTO)										
5	0	520,000	0	0	0	520,000	0	0	0	0	0	0
6	c.	Water Project Lease Administration (Restricted)										
7	0	19,500	0	0	0	19,500	0	18,500	0	0	0	18,500
8	6.	Reserved Water Rights Compact Commission (25)										
9	201,891	364,618	0	0	0	566,509	202,365	360,926	0	0	0	563,291
10	7.	Forestry Division (35)										
11	5,014,871	2,351,065	790,452	0	0	8,156,388	4,975,256	2,353,748	787,611	0	0	8,116,615
12	a.	Community Forestry (OTO)										
13	0	0	24,000	0	0	24,000	0	0	23,266	0	0	23,266
14	b.	National Fire Management Analysis System (OTO)										
15	6,667	3,333	0	0	0	10,000	3,333	6,667	0	0	0	10,000
16	c.	Federal Fire Reimbursements (Restricted)										
17	0	0	350,000	0	0	350,000	0	0	350,000	0	0	350,000
18	<hr/>											
19	Total											
20	13,923,306	12,795,573	1,518,315	0	0	28,237,195	13,608,859	12,328,889	1,509,337	0	0	27,447,085
21	13,886,498	12,784,151	1,517,858			28,188,508	13,575,045	12,317,465	1,508,610			27,401,119

22 The department is appropriated up to \$700,000 for the biennium from the account established in 76-14-112 for rangeland loans during the 1999 biennium.

23 All funds held in the state special revenue fund in accordance with 76-16-106(2) are appropriated to the department for administration of grazing district
24 activities in an amount of up to \$15,000 a year for the 1999 biennium.

25 The department is appropriated up to \$400,000 for the biennium from the state special revenue account established in 85-1-604 for the purchase of prior



<u>Fiscal 1998</u>					<u>Fiscal 1999</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 liens on property held as loan security as required by 85-1-618.

2 The department is authorized to decrease state special revenue money in item 3a and increase federal special revenue money by a like amount if federal
3 EPA funds become available. Any federal special revenue funds are to be spent before state special revenue funds.

4 The department shall reduce the appropriation in item 5a and increase the federal appropriation by a like amount if federal funds become available.

5 During the 1999 biennium, up to \$20,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of
6 repair, improvement, or rehabilitation of the Broadwater-Missouri diversion project.

7 During the 1999 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account are appropriated
8 to the department for repairing or replacing equipment at the Broadwater hydropower facility.

9 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
10 with 85-2-318 are appropriated to the department to carry out the enforcement functions required under 85-2-114.

11 During the 1999 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account are appropriated for
12 the purpose of repairing, improving, or rehabilitating department state water projects.

13 The appropriation provided for the Montana state nursery is contingent upon funds being used to achieve the program objectives of becoming self-supporting
14 by 2001 and maintaining a fund balance. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal
15 division on progress toward achievement of this objective.

16 Item 7c are those funds received from federal agencies for the use of department personnel and equipment to assist them in managing emergency incidents,
17 such as fire suppression activities. Only those federal funds received as reimbursement of personnel expenses credited against the department's state forestry
18 operational budget or those funds received as payment under equipment use agreements are considered federal fire reimbursement funds. All other federal funds
19 received must be deposited in the general fund. It is the intent of the legislature that funds reimbursed for the use of department equipment be expended for the
20 repair, maintenance, and replacement of equipment that supports the state-county cooperative fire program. The department shall report federal fire reimbursement
21 expenditures on state accounting records, and the records must be separate from present law operations.

22 In determining the base amount for the general fund transfer to the air operations proprietary account to be included in the 2001 biennium executive budget
23 request, the office of budget and program planning shall use \$335,000.

24 For the purposes of 17-2-108, the approving authority is directed to decrease the general fund appropriation in the fire program within the forestry
25 division by the amount of money received from fire protection assessments in excess of the appropriation and to increase the appropriation of the fire protection



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	assessments by a like amount.											
2	DEPARTMENT OF AGRICULTURE (6201)											
3	1. Central Management Division (15)											
4	190,097	277,723	77,558	28,011	7,870	581,259	210,034	273,575	78,968	27,195	7,687	597,459
5	a. Legislative Audit (Restricted/Biennial)											
6	31,157	0	0	0	0	31,157	0	0	0	0	0	0
7	b. Program/Analyst (Restricted/OTO)											
8	12,613	25,692	5,139	2,336	934	46,714	10,885	22,172	4,435	2,016	806	40,314
9	c. Equipment (Restricted/OTO)											
10	675	1,375	275	125	50	2,500	0	0	0	0	0	0
11	d. Retirement Costs (Restricted/OTO)											
12	6,628	6,970	0	697	205	14,500	0	0	0	0	0	0
13	2. Agricultural Sciences Division (30)											
14	111,846	4,162,463	438,158	0	0	4,712,467	112,511	4,159,874	489,309	0	0	4,761,694
15	a. Environmental Protection Agency Grants (Biennial/OTO)											
16	0	0	150,000	0	0	150,000	0	0	150,000	0	0	150,000
17	3. Agricultural Development Division (50)											
18	210,128	3,113,880	75,000	208,727	62,341	3,670,076	210,230	3,105,070	75,000	208,447	62,164	3,660,911
19	a. Agricultural Finance Equipment (Restricted)											
20	0	0	0	0	2,098	2,098	0	0	0	0	1,598	1,598
21	b. Hail Insurance Equipment (Restricted)											
22	0	0	0	957	0	957	0	0	0	2,957	0	2,957
23	c. Agricultural Marketing Equipment (Restricted)											
24	0	300	0	0	0	300	0	0	0	0	0	0
25	d. Agricultural Council Equipment (Restricted)											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	3,300	0	0	0	3,300	0	300	0	0	0	300
2	e. Wheat and Barley Equipment (Restricted)											
3	0	9,853	0	0	0	9,853	0	15,353	0	0	0	15,353
4	f. State Grain Laboratory Roof Repair (Restricted/Biennial)											
5	0	20,000	0	0	0	20,000	0	0	0	0	0	0
6	<hr/>											
7	Total											
8	563,144	7,621,556	746,130	240,853	73,498	9,245,181	543,660	7,576,344	797,712	240,615	72,255	9,230,586
9	The department is authorized to make grants to state agencies, as approved by the Montana agriculture development council in accordance with Title 90,											
10	chapter 9, for growth through agriculture. The state agency that receives a grant from the Montana agriculture development council is authorized additional											
11	appropriation authority equal to the grant amount.											
12	DEPARTMENT OF COMMERCE (6501)											
13	1. Weights and Measures Bureau (02)											
14	0	557,856	0	0	0	557,856	0	611,865	0	0	0	611,865
15	2. Banking and Financial Institutions (36)											
16	0	1,270,291	0	0	0	1,270,291	0	1,291,301	0	0	0	1,291,301
17	3. Professional and Occupational Licensing Bureau (39)											
18	0	4,097,680	0	0	0	4,097,680	0	4,075,910	0	0	0	4,075,910
19	4. Economic Development Division (51)											
20	888,778	141,740	3,649,862	0	0	4,680,380	892,718	172,502	3,621,708	0	0	4,686,928
21	a. Legislative Audit (Restricted/Biennial)											
22	4,618	31,249	11,972	0	0	47,839	0	0	0	0	0	0
23	5. Montana Promotion Division (52)											
24	0	650,000	0	0	0	650,000	0	650,000	0	0	0	650,000
25	6. Community Development Bureau (60)											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	332,414	663,765	6,870,804	0	0	7,866,983	330,931	660,177	6,867,401	0	0	7,858,510
2	a. Coal Board -- Local Impact (Biennial)											
3	0	2,551,603	0	0	0	2,551,603	0	544,750	0	0	0	544,750
4	7. Local Government Services Audit and Systems Bureau (62)											
5	358,332	0	0	0	0	358,332	353,490	0	0	0	0	353,490
6	8. Building Codes Bureau (65)											
7	0	2,368,190	0	0	0	2,368,190	0	2,222,263	0	0	0	2,222,263
8	9. Montana Science and Technology Alliance (73)											
9	0	355,808	0	0	0	355,808	0	359,159	0	0	0	359,159
10	10. Housing Division (74)											
11	0	0	22,934,695	0	0	22,934,695	0	0	24,553,427	0	0	24,553,427
12	<u>11. BOARD OF INVESTMENTS (75)</u>											
13	<u>A. LOW-INCOME HOUSING PRESERVATION (RESTRICTED/BIENNIAL/OTO)</u>											
14	<u>800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
15	12. Board of Horseracing (78)											
16	0	252,743	0	0	0	252,743	0	252,249	0	0	0	252,249
17	12. <u>13.</u> Consumer Affairs (79)											
18	125,029	0	0	0	0	125,029	124,991	0	0	0	0	124,991
19	<hr/>											
20	Total											
21	<u>4,709,474</u>	<u>12,940,924</u>	<u>33,467,333</u>	<u>0</u>	<u>0</u>	<u>48,117,429</u>	<u>1,702,130</u>	<u>10,840,176</u>	<u>35,042,537</u>	<u>0</u>	<u>0</u>	<u>47,584,843</u>
22	<u>2,509,171</u>					<u>48,917,429</u>						

23 If [committee bill to eliminate the board of passenger tramway safety] is not passed and approved in a form that eliminates the board of passenger tramway
 24 safety, the department is appropriated \$43,069 in fiscal year 1998 and \$37,050 in fiscal year 1999 in state special revenue money.

25 In the event that Senate Bill No. 83 passes, the department will have additional state special revenue fund appropriation authority to charter, examine,



Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 and regulate each foreign investment depository that applies to the state during fiscal years 1997, 1998, and 1999.

2 It is the intent of the legislature that \$2 million from the coal board's fiscal year 1998 appropriation be used for reconstruction of the north 12 miles
3 of highway 314.

4 IT IS THE INTENT OF THE LEGISLATURE THAT \$800,000 BE APPROPRIATED TO THE BOARD OF INVESTMENTS TO INITIATE A DEFERRED LOAN, IN CONJUNCTION WITH OTHER
5 FINANCING, TO PRESERVE AFFORDABLE MULTIFAMILY HOUSING AS ORIGINALLY PROVIDED FOR UNDER THE EMERGENCY LOW INCOME HOUSING PRESERVATION ACT OF 1987 AND THE LOW-INCOME
6 HOUSING PRESERVATION AND RESIDENT HOMEOWNERSHIP ACT OF 1990.

7 The appropriation provided for the weights and measures bureau is contingent upon funds being used to achieve program performance targets as outlined by
8 the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program
9 planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

10 The proposed program goals and associated performance targets for each year of the 1999 biennium are as follows:

11 Goal 1: Maximize the testing, inspection, and certification of commercially used scales in Montana.

12 Performance Measure/Target: Test, inspect, and certify on an annual basis 90% of all licensed commercial scales.

	FY 94	FY 95	FY 96	FY 94-FY 96
			(Estimated)	Average
Scales Licensed	6,629	6,756	6,728	6,704
Scales Tested, Inspected, and Certified	5,091	6,431	5,900	5,807
Inspection %	76.80%	95.19%	87.69%	86.62%

18 Goal 2: Maximize the testing, inspection, and certification of retail and wholesale petroleum pumps and meters and liquid petroleum gas (LPG) meters used
19 throughout Montana.

20 Performance Measure/Target: Test, inspect, and certify 85% of all licensed retail and wholesale petroleum dispensing pumps or meters and 85% of all liquid
21 petroleum gas meters on an annual basis.

	FY 94	FY 95	FY 96	FY 94-FY 96
	Actual	Actual	Estimated	Average
Pumps and Meters Licensed	11,136	12,167	12,527	11,943
Pumps and Meters Tested, Inspected, and Certified	7,367	11,878	10,000	9,748



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1						66.15%	97.62%	79.83%	81.62%			
2												
3						515	530	543	529			
4						LPG Gas Meters Licensed						
5						538	378	405	440			
6						LPG Gas Meters Tested, Inspected, and Certified						
7						104.47%	71.32%	74.59%	83.19%			
8						<u>Goal 3:</u> Maximize the inspection and testing of prepackaged consumer goods offered for sale in Montana.						
9						<u>Performance Measure/Target:</u> Inspect and test, on an annual basis, a minimum of 500 lots of prepackaged consumer goods to ensure compliance. These will						
10						include both standard and random packaged goods. Inspections and tests will be conducted according to nationally recognized statistical standards.						
11						<u>Goal 4:</u> Maximize the testing for octane content of the various grades of gasoline offered for sale to the general public throughout Montana.						
12						<u>Performance Measure/Target:</u> Test for octane content a minimum of 300 samples of various grades of gasoline that are offered for sale to the general public						
13						on an annual basis statewide.						
14	TOTAL SECTION C											
15	19,305,886	85,600,803	62,270,289	240,853	73,498	167,491,329	18,949,505	77,182,638	62,779,468	240,615	72,255	159,224,480
16	<u>19,937,121</u>	<u>85,588,644</u>	<u>62,265,357</u>			<u>168,105,473</u>	<u>18,828,365</u>	<u>77,166,480</u>	<u>62,773,529</u>			<u>159,081,243</u>

	<u>Fiscal 1998</u>					<u>Fiscal 1999</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. INSTITUTIONS AND PUBLIC SAFETY											
2	CRIME CONTROL DIVISION (4107)											
3	1. Justice System Support Service (01)											
4	722,002	0	834,564	0	0	1,556,566	726,741	0	831,789	0	0	1,558,530
5	a. Crime Victims' Compensation (Biennial)											
6	556,000	0	150,000	0	0	706,000	556,000	0	150,000	0	0	706,000
7	b. Juvenile Detention (Biennial)											
8	834,942	0	0	0	0	834,942	834,942	0	0	0	0	834,942
9	c. Juvenile Delinquency Prevention (Biennial)											
10	0	0	616,000	0	0	616,000	0	0	616,000	0	0	616,000
11	d. Victims' Assistance (Biennial)											
12	0	0	1,770,000	0	0	1,770,000	0	0	870,000	0	0	870,000
13	e. Drug Education (Biennial)											
14	0	0	519,000	0	0	519,000	0	0	519,000	0	0	519,000
15	f. Criminal History Records (Biennial)											
16	0	0	650,000	0	0	650,000	0	0	300,000	0	0	300,000
17	g. Violence Against Women Grant (Biennial)											
18	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
19	h. Drug Enforcement Grants (Biennial)											
20	0	0	2,640,000	0	0	2,640,000	0	0	2,640,000	0	0	2,640,000
21	<hr/>											
22	Total											
23	2,112,944	0	8,179,564	0	0	10,292,508	2,117,683	0	6,926,789	0	0	9,044,472

24 All remaining federal pass-through grant appropriations for the 1997 biennium are authorized to continue into fiscal year 1998 and fiscal year 1999.

25 The board of crime control, with the cooperation of the supreme court, shall report to the 1999 legislature on district judges and justices of the peace



	<u>Fiscal 1998</u>					<u>Fiscal 1999</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	with regard to the following:											
2	(1) reduction of repeat offenders;											
3	(2) reduction of crime in the district; and											
4	(3) use of alternative sentencing to lower costs, as well as the effectiveness of alternative sentencing.											
5	<u>THE BOARD OF CRIME CONTROL SHALL ANNUALLY PUBLISH AND DISTRIBUTE TO THE LEGISLATURE FIGURES SHOWING, FOR EACH COUNTY, THE PERCENTAGE OF THE TOTAL COUNTY</u>											
6	<u>POPULATION OF JUVENILES ENGAGED IN ALL TYPES OF OFFENSES, INCLUDING BUT NOT LIMITED TO SERIOUS JUVENILE CRIME AND DRUG CRIME IN THE CURRENT YEAR AND IN EACH OF</u>											
7	<u>THE PREVIOUS 4 YEARS. THE BOARD OF CRIME CONTROL SHALL STANDARDIZE THE REPORTING PROCESS FOR THE COUNTY REPORTS.</u>											
8	DEPARTMENT OF JUSTICE (4110)											
9	1. Legal Services Division (01)											
10	1,778,299	190,088	44,134	0	0	2,012,521	1,749,484	190,965	44,134	0	0	1,984,583
11	a. Major Litigation (Restricted/Biennial)											
12	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
13	b. Special Prosecution (Biennial/OTO)											
14	0	0	100,000	0	0	100,000	0	0	0	0	0	0
15	c. <u>HB 222 IMPLEMENTATION</u>											
16	<u>81,963</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>81,963</u>	<u>158,532</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>158,532</u>
17	2. Gambling Control Division (07)											
18	462,550	1,731,969	0	0	0	2,194,519	469,156	1,756,820	0	0	0	2,225,976
19	a. Private Audits (Biennial/OTO)											
20	0	200,000	0	0	0	200,000	0	0	0	0	0	0
21	3. Motor Vehicle Division (12)											
22	7,340,076	398,303	0	0	0	7,738,379	7,139,641	346,496	0	0	0	7,486,137
23	a. Computer System Study (Biennial)											
24	50,000	0	0	0	0	50,000	0	0	0	0	0	0
25	4. Highway Patrol Division (13)											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	15,091,144	719,341	0	0	15,810,485	0	15,235,698	754,318	0	0	15,990,016
2	5. Law Enforcement Services Division (18)											
3	2,537,711	349,219	1,138,924	0	0	4,025,853	2,546,024	338,197	1,158,689	0	0	4,042,910
4	6. County Attorney Payroll (19)											
5	1,489,051	0	0	0	0	1,489,051	1,528,691	0	0	0	0	1,528,691
6	7. Law Enforcement Academy Division (22)											
7	933,336	0	17,000	0	0	950,336	936,530	0	0	0	0	936,530
8	8. Central Services Division (28)											
9	209,893	255,470	0	9,462	0	474,825	209,585	255,093	0	9,448	0	474,126
10	a. Legislative Audit (Restricted/Biennial)											
11	21,965	26,957	0	998	0	49,920	0	0	0	0	0	0
12	9. Computer Service and Planning Division (29)											
13	1,252,246	412,587	0	0	0	1,664,833	1,252,452	412,587	0	0	0	1,665,039
14	a. National Crime Information Center -- 2000 (Biennial)											
15	0	42,650	0	0	0	42,650	0	42,650	0	0	0	42,650
16	10. Extradition and Transportation of Prisoners (30)											
17	164,587	0	0	0	0	164,587	162,145	0	0	0	0	162,145
18	11. Forensic Science Division (32)											
19	1,356,602	256,122	40,149	0	0	1,652,873	1,377,730	256,122	40,149	0	0	1,674,001
20	<hr/>											
21	Total											
22	17,846,345	18,954,510	2,059,547	10,460	0	38,870,832	17,621,438	18,834,627	1,997,291	9,448	0	38,462,804
23	<u>17,928,278</u>					<u>38,952,795</u>	<u>17,779,970</u>					<u>38,621,336</u>

24 The legislature recommends approval of a budget amendment if additional federal funds are made available for the special prosecutor.

25 The department is authorized to transfer the retirement contributions provided in 19-6-404 and 61-5-121(1)(a) in fiscal years 1998 and 1999 from the highway



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	patrol retirement clearing account in the state special revenue fund to the Montana highway patrol officers' retirement pension fund. An appropriation must be											
2	established each year in the amount required to be transferred up to the amount of \$700,000.											
3	Revenue from tuition charged for participation in the DARE training program may be used to match federal dollars should they become available for the DARE											
4	program.											
5	The department is directed to study the issue of privatization of driver licensing services and report to the 1999 legislature. The department shall											
6	negotiate with communities, alternative vendors, and other governmental agencies to achieve cost reductions and improved access to driver's license examination											
7	services for the 1999 biennium. By June 30, 1998, the department must have in place at least one privatized driver's licensing examination station.											
8	The legislature recognizes that the costs associated with litigation in which the legal services division is required to provide representation to the											
9	state of Montana may exceed the appropriation provided. In that event, the department will need to request a supplemental appropriation from the 1999 legislature											
10	to adequately represent the state.											
11	PUBLIC SERVICE REGULATION (4201)											
12	1. Public Service Regulation Program (01)											
13	0	2,169,776	26,250	0	0	2,196,026	0	2,176,524	26,250	0	0	2,202,774
14	a. Legislative Audit (Restricted/Biennial)											
15	0	16,095	0	0	0	16,095	0	0	0	0	0	0
16	b. Professional Services (Biennial)											
17	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
18	<hr/>											
19	Total											
20	0	2,235,871	26,250	0	0	2,262,121	0	2,226,524	26,250	0	0	2,252,774
21	DEPARTMENT OF CORRECTIONS (6401)											
22	1. Administration and Support Services (01)											
23	9,095,576	1,389	0	42,854	0	9,139,819	9,713,827	1,330	0	43,073	0	9,758,230
24	a. Legislative Audit (Restricted/Biennial)											
25	81,422	3,001	0	5,950	0	90,373	0	0	0	0	0	0



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b. Corrections Automation Plan (Biennial)											
2	1,016,264	0	0	0	0	1,016,264	1,016,264	0	0	0	0	1,016,264
3	2. Community Corrections (02)											
4	22,693,934	133,422	283,653	0	0	23,111,009	24,630,427	135,385	283,007	0	0	25,048,819
5	3. Secure Facilities (03)											
6	35,371,968	1,177,911	222,691	0	0	36,772,570	38,685,826	1,143,235	220,546	0	0	40,049,606
7	<u>35,241,298</u>					<u>36,641,900</u>	<u>38,555,156</u>					<u>39,918,936</u>
8	a. Montana State Prison Maintenance (Restricted/Biennial)											
9	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
10	<u>B. FORKLIFT FOR FOOD (RESTRICTED/OTO)</u>											
11	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
12	4. Montana Correctional Enterprises (04)											
13	776,961	0	0	346,199	0	1,123,160	842,172	0	0	340,028	0	1,182,200
14	<hr/>											
15	Total											
16	69,336,126	1,315,722	506,344	395,003	0	71,553,195	75,188,516	1,279,949	503,553	383,100	0	77,355,119
17	<u>69,208,456</u>					<u>71,425,525</u>	<u>75,057,846</u>					<u>77,224,449</u>
18	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
19	1. Job Service Division (01)											
20	325,964	5,244,043	21,388,534	39,688	0	26,998,230	326,381	4,746,301	21,608,260	39,856	0	26,720,798
21	<u>357,529</u>					<u>27,029,795</u>	<u>357,946</u>					<u>26,752,363</u>
22	a. Legislative Audit (Restricted/Biennial)											
23	.809	20,366	44,463	170	0	65,808	0	0	0	0	0	0
24	b. Community Services (Biennial)											
25	0	46,412	1,708,744	0	0	1,755,156	0	45,908	1,708,668	0	0	1,754,576



	General Fund	Fiscal 1998				Total	General Fund	Fiscal 1999				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1												
2	2.	Unemployment Insurance Division (02)										
2	4,210	345,557	4,542,542	0	0	4,892,309	4,205	350,918	4,441,817	0	0	4,796,940
3	a.	Legislative Audit (Restricted/Biennial)										
4	0	1,228	18,456	0	0	19,684	0	0	0	0	0	0
5	b.	Department of Revenue Reorganization (0T0)										
6	21,653	0	0	0	0	21,653	21,831	0	0	0	0	21,831
7	3.	Legal/Centralized Services Division (03)										
8	0	244,679	423,661	118,101	0	1,286,441	0	733,029	422,871	118,374	0	1,275,174
9		<u>609,241</u>				<u>1,151,003</u>		<u>600,509</u>				<u>1,141,754</u>
10	a.	Legislative Audit (Restricted/Biennial)										
11	0	2,752	1,532	426	0	4,710	0	0	0	0	0	0
12	4.	Employment Relations Division (04)										
13	271,079	4,049,304	360,938	720,331	0	5,401,652	261,455	4,053,245	356,419	714,874	0	5,385,993
14		<u>3,833,701</u>				<u>5,186,049</u>		<u>3,836,270</u>				<u>5,169,018</u>
15	a.	Legislative Audit (Restricted/Biennial)										
16	53	16,836	1,256	2,399	0	20,544	0	0	0	0	0	0
17	5.	Human Rights Commission (08)										
18	437,439	1,920	162,041	0	0	601,400	439,851	2,000	162,917	0	0	604,768
19	a.	Legislative Audit (Restricted/Biennial)										
20	2,186	80	792	0	0	3,058	0	0	0	0	0	0
21	6.	Workers' Compensation Court (09)										
22	0	359,061	0	0	0	359,061	0	370,577	0	0	0	370,577
23	a.	Legislative Audit (Restricted/Biennial)										
24	0	1,147	0	0	0	1,147	0	0	0	0	0	0
25												



	Fiscal 1998					Fiscal 1999						
	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	1,063,393	40,833,385	28,652,960	881,115	0	41,430,853	1,053,723	40,302,878	28,700,952	873,104	0	40,930,657
3	<u>1,094,958</u>	<u>10,482,344</u>				<u>41,111,377</u>	<u>1,085,288</u>	<u>9,952,483</u>				<u>40,611,827</u>

4 The appropriation provided for the wage and hour unit of the labor standards bureau is contingent upon funds being used to achieve program performance
 5 targets as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of
 6 budget and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant
 7 variances.

8 Goal: The goal of the wage and hour unit is to provide a forum for the prevention and resolution of workplace disputes involving wages and their payment
 9 in Montana.

10 (1) Objective/output measure: For the biennium, wage and hour compliance specialists will improve by 2% each year the percentage of determinations issued
 11 within 55 days of the receipt of the wage complaint.

12 Baseline measures for this objective will be established by the percentage of determinations issued by compliance staff in fiscal year July 1, 1996, to
 13 June 30, 1997.

14 Outcome measure: Fewer complaints from customers about how long it takes to process a claim.

15 Baseline measures for this outcome will be established by the number of written and verbal complaints received in fiscal year July 1, 1996, to June 30,
 16 1997.

17 Quality measure: Fewer clerical mistakes on determinations issued and less amended determinations issued.

18 Baseline measures will be established by the number of amended determinations that were issued in fiscal year July 1, 1996, to June 30, 1997.

19 (2) Objective/output measure: For fiscal year 1998 and fiscal year 1999, the wage and hour unit will handle 90% of the cases filed in that year without
 20 need of an administrative hearing.

21 Baseline measures for this objective will be established by the percentage of cases requiring an administrative hearing in fiscal year July 1, 1996, to
 22 June 30, 1997.

23 Outcome measure: Fewer verbal and written customer complaints regarding the length of time that a claim can linger without closure.

24 Baseline measures for this outcome will be established through the number of complaints in fiscal year July 1, 1996, to June 30, 1997.

25 Quality measure: Determinations issued by compliance specialists more complete and comprehensive to customers.



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Baseline measures will be established through a survey of customers when a decision is issued in fiscal year July 1, 1996, to June 30, 1997.											
2	It is legislative intent that the centralized services functions of the department be provided to the department's programs. Because 67% of the department's											
3	funding is from federal funds and pursuant to 17-3-111, it is also legislative intent that the rates charged by the centralized functions of the department be											
4	the rates agreed upon by the United States department of labor federal negotiator. The rate, as submitted for fiscal year 1998, is 7.73% of the programs' actual											
5	personal services costs incurred; and the estimated rate for fiscal year 1999 may not exceed 8.65% of the programs' actual personal services costs incurred.											
6	It is legislative intent that the input/output control operations functions continue to provide the services to department users. Charge per hour to the											
7	users must be \$39 an hour or less for the 1999 biennium. This rate must be analyzed throughout the biennium, and particular consideration must be given to the											
8	time spent providing this function to the customers and to the cash balance of the fund.											
9	It is legislative intent that the Montana career information system (MCIS) maintain a fee structure to cover the costs of software development and											
10	dissemination. The MCIS rates for the 1999 biennium are the rates determined by the state occupational information coordinating council. For fiscal year 1998,											
11	the rates are to be no more than \$1,500 for larger schools, with discounts available for smaller schools. If the national software fee to the MCIS increases and											
12	if the state occupational information coordinating council reviews the increase and sets new rates, it is legislative intent that the fee increase be concomitant											
13	with the national career information system increase.											
14	DEPARTMENT OF MILITARY AFFAIRS (6701)											
15	1. Operations Support (01)											
16	300,334	0	31,101	0	0	331,435	300,472	0	31,203	0	0	331,675
17	a. Legislative Audit (Restricted/Biennial)											
18	7,402	0	0	0	0	7,402	0	0	0	0	0	0
19	2. Army National Guard Program (12)											
20	911,706	25,316	2,681,531	0	0	3,618,553	918,090	49,170	2,717,176	0	0	3,684,436
21	a. Legislative Audit (Restricted/Biennial)											
22	7,204	0	0	0	0	7,204	0	0	0	0	0	0
23	b. Paint Maintenance -- State Armories (Restricted/OT0)											
24	42,750	0	0	0	0	42,750	32,500	0	0	0	0	32,500
25	3. Air National Guard Program (13)											



	Fiscal 1998					Fiscal 1999							
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	194,712	0	1,612,273	0	0	1,806,985	200,107	0	1,631,785	0	0	1,831,891	
2	4. Disaster and Emergency Services (21)												
3	242,944	23,000	1,331,044	0	0	1,596,988	241,095	23,000	1,340,986	0	0	1,605,081	
4	a. Legislative Audit (Restricted/Biennial)												
5	1,850	0	12,954	0	0	14,804	0	0	0	0	0	0	
6	b. Overtime Emergencies (Restricted/OTO)												
7	10,000	0	0	0	0	10,000	10,000	0	0	0	0	10,000	
8	5. Veterans' Affairs Program (31)												
9	609,595	74,073	0	0	0	683,668	611,952	74,083	0	0	0	686,035	
10	a. Legislative Audit (Restricted/Biennial)												
11	7,402	0	0	0	0	7,402	0	0	0	0	0	0	
12	<u>B. EASTERN MONTANA VETERANS' CEMETERY (RESTRICTED)</u>												
13	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,796</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,796</u>	
14	<hr/>												
15	Total												
16	2,335,899	122,389	5,668,903	0	0	8,127,191	2,314,216	446,253	5,721,149	0	0	8,181,618	
17								<u>183,049</u>				<u>8,218,414</u>	

18 The appropriation provided for the Montana air national guard is contingent upon funds being used to achieve program performance targets as outlined by
 19 the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program
 20 planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

21 Program Mission Statement: The Montana Air National Guard (ANG) is to ensure ANG facilities can support the unit flying and training program, Governor's
 22 call for emergency response, maintain real property facilities, and implement programs which improve the functionality of the installation.

23 Program Goals:

24 Goal 1: Provide reliable facilities and utilities to meet readiness requirements and satisfy installation needs.

25 Performance Measure/Target:



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	(1) All outside agency-directed inspections, audits, or staff assistance visits rated satisfactory or higher.											
2	(a) No mission cancels attributed to facilities or airfield management.											
3	<u>Goal 2:</u> Conduct all activities in compliance with environmental, fire, and safety laws and directives.											
4	<u>Performance Measure/Target:</u>											
5	(1) No notices of violation of environmental, fire, or safety laws or directives.											
6	(a) All environmental and safety inspections, assistance visits, and audits rated satisfactory or higher.											
7	<u>Goal 3:</u> Operate, maintain, repair, and construct ANG real property and real property installed equipment to accomplish the mission most economically.											
8	<u>Performance Measure/Target:</u>											
9	(1) Facility maintenance annual assessments by ANG civil engineering technical services all rated satisfactory or higher.											
10	(a) Unit repair and maintenance costs to be 1.5% of construction cost.											
11	(b) Energy conservation programs in place to ensure that utility costs do not exceed design data criteria and facility energy budget.											
12	(c) Total state share of the federal operating maintenance agreement not to exceed 0.0065% of replacement cost of facilities.											
13	<u>Goal 4:</u> Provide management of contract services, e.g., refuse disposal, pest control, minor construction, design, and grounds maintenance.											
14	<u>Performance Measure/Target:</u>											
15	(1) Self-assessment of AF Forms 332 to show 100% project completion as estimated to customer.											
16	(a) Contract services not to exceed 25% of repair and maintenance budget.											
17	<hr/>											
18	TOTAL SECTION D											
19	92,694,676	33,461,878	45,093,568	1,286,578	0	172,536,700	98,295,576	32,790,232	43,875,984	1,265,652	0	176,227,444
20	<u>92,680,534</u>	<u>33,110,837</u>				<u>172,171,517</u>	<u>98,355,003</u>	<u>32,476,633</u>				<u>175,973,272</u>
21												



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	3,761,288	387,339	5,805,738	0	0	9,954,364	3,763,192	385,515	5,660,120	0	0	9,808,828
5	<u>3,659,288</u>					<u>9,852,364</u>	<u>3,661,192</u>					<u>9,706,828</u>
6	a. Education Program Representatives' Salary Adjustment (Restricted)											
7	28,000	0	0	0	0	28,000	30,000	0	0	0	0	30,000
8	B. MONTANA EDUCATIONAL TELECOMMUNICATIONS NETWORK 1-800 TELEPHONE LINES (RESTRICTED/OTO)											
9	102,000	0	0	0	0	102,000	102,000	0	0	0	0	102,000
10	C. INDUSTRIAL EDUCATION SUPPORT STAFF (RESTRICTED)											
11	25,641	0	0	0	0	25,641	22,642	0	0	0	0	22,642
12	2. Distribution to Public Schools (09)											
13	10,963,648	1,000,000	0	0	0	11,963,648	11,063,648	1,000,000	0	0	0	12,063,648
14	a. Timber Harvest for Technology (Restricted)											
15	4,505,000	0	0	0	0	4,505,000	2,795,000	0	0	0	0	2,795,000
16	<u>1,635,670</u>					<u>1,635,670</u>	<u>2,925,670</u>					<u>2,925,670</u>
17	b. K-12 Base Aid (Biennial)											
18	398,215,083	0	0	0	0	398,215,083	406,093,083	0	0	0	0	406,093,083
19	c. In-State Treatment (Biennial)											
20	974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
21	d. Adult Basic Education (Biennial)											
22	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
23	e. Secondary Vocational Education (Biennial)											
24	650,000	0	0	0	0	650,000	650,000	0	0	0	0	650,000
25	f. Gifted and Talented (Biennial)											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
2	g. Special Education (Biennial)											
3	33,420,913	0	0	0	0	33,420,913	33,407,124	0	0	0	0	33,407,124
4	h. School District Federal Aid (Biennial)											
5	0	0	65,459,652	0	0	65,459,652	0	0	65,459,652	0	0	65,459,652
6	i. Unexpended Special Education General Fund (Restricted/OTO)											
7	100,000	0	0	0	0	100,000	0	0	0	0	0	0
8	<hr/>											
9	Total											
10	450,048,828	1,387,339	71,265,390	0	0	522,671,556	459,476,943	1,385,515	71,119,772	0	0	531,682,231
11						<u>450,175,139</u>	<u>522,827,867</u>	<u>459,330,255</u>				<u>531,835,543</u>

12 Item 1a is for increases in salaries and benefits paid to office of public instruction education program representatives in the event that a classification
 13 review, performed under the direction of the department of administration personnel division, finds that the increases are appropriate.

14 It is the intent of the legislature that the office of public instruction fill the vocational/technology, trades, and industrial education specialist and
 15 vocational/agriculture education specialist positions at a salary above entry level. The legislature has included funding for these positions at a level sufficient
 16 to pay the additional salaries for fiscal years 1998 and 1999.

17 Additionally, it is the intent of the legislature that the office of public instruction have the option of contracting with the departments of agriculture
 18 and education within the college of agriculture at Montana state university-Bozeman for the duties and responsibilities of the vocational/agriculture education
 19 specialist.

20 The office of public instruction may distribute amounts required from the appropriation in item 2c to public school districts for the purpose of providing
 21 education costs in day-treatment services.

22 Items 2b-h are biennial appropriations.

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

25 Item 2i is to allow the office of public instruction to expend no more than the unexpended general fund appropriation for special education in fiscal year



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1997. Funds in this item may not be included in the base budget for the 2001 biennium.											
2	BOARD OF PUBLIC EDUCATION (5101)											
3	1. Administration (01)											
4	120,121	10,036	0	0	0	130,157	120,178	10,036	0	0	0	130,214
5	a. Legislative Audit (Restricted/Biennial)											
6	1,507	0	0	0	0	1,507	0	0	0	0	0	0
7	2. Advisory Council (03)											
8	0	164,486	0	0	0	164,486	0	164,506	0	0	0	164,506
9	a. Legislative Audit (Restricted/Biennial)											
10	0	1,506	0	0	0	1,506	0	0	0	0	0	0
11	<hr/>											
12	Total											
13	121,628	176,028	0	0	0	297,656	120,178	174,542	0	0	0	294,720
14	SCHOOL FOR THE DEAF AND BLIND (5113)											
15	1. Administration Program (01)											
16	220,203	0	0	0	0	220,203	217,867	0	0	0	0	217,867
17	a. Legislative Audit (Restricted/Biennial)											
18	24,960	0	0	0	0	24,960	0	0	0	0	0	0
19	2. General Services Program (02)											
20	278,032	0	0	0	0	278,032	278,910	0	0	0	0	278,910
21	3. Student Services (03)											
22	908,184	0	30,682	0	0	938,866	857,343	0	30,682	0	0	888,025
23	4. Education (04)											
24	1,567,989	220,189	51,374	0	0	1,839,552	1,554,555	220,189	51,374	0	0	1,826,118
25	a. Salary Adjustment (Restricted/Biennial)											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	73,846	0	0	0	0	73,846	0	0	0	0	0	0
2	<hr/>											
3	Total											
4	3,073,214	220,189	82,056	0	0	3,375,459	2,908,675	220,189	82,056	0	0	3,210,920
5	Item 4a is a biennial appropriation and must be used to make progress in providing salary increases for Montana school for the deaf and blind teachers											
6	and specialists based upon a market ratio concept similar to the one adopted for classified state employees.											
7	MONTANA ARTS COUNCIL (5114)											
8	1. Promotion of the Arts (01)											
9	169,912	116,978	0	0	0	286,890	168,932	120,241	0	0	0	289,173
10	a. Legislative Audit (Restricted/Biennial)											
11	17,214	0	0	0	0	17,214	0	0	0	0	0	0
12	b. Federal Funds (Biennial)											
13	0	0	436,900	0	0	436,900	0	0	436,900	0	0	436,900
14	c. Federal Grant Match (Restricted)											
15	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
16	<hr/>											
17	Total											
18	237,126	116,978	436,900	0	0	791,004	218,932	120,241	436,900	0	0	776,073
19	<u>IT IS THE INTENT OF THE LEGISLATURE THAT AT LEAST 75% OF ALL FUNDS PROVIDED FOR THE MONTANA ARTS COUNCIL FROM [THIS ACT] BE DISBURSED AS GRANTS. THE</u>											
20	<u>ADMINISTRATION OF GRANTS IS NOT TO BE INCLUDED IN THIS PERCENTAGE.</u>											
21	All funds in item 1b are biennial appropriations.											
22	The \$50,000 general fund appropriation each year in item 1c is restricted to the purpose of providing matching funds for federal grants.											
23	MONTANA STATE LIBRARY COMMISSION (5115)											
24	1. State Library Operations (01)											
25	1,198,585	174,486	350,084	0	0	1,723,155	1,473,264	174,616	410,084	0	0	2,057,964



	General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	a.	Legislative Audit (Restricted/Biennial)										
2	18,247	0	0	0	0	18,247	0	0	0	0	0	0
3	b.	Coal Severance Tax (OTO)										
4	0	33,000	0	0	0	33,000	0	0	0	0	0	0
5	c.	Grants (Biennial)										
6	251,138	0	580,000	0	0	831,138	0	0	580,000	0	0	580,000
7	d.	Montana Talking Book Library (Restricted/OTO)										
8	71,700	0	0	0	0	71,700	0	0	0	0	0	0
9	2.	Natural Resource Information System (07)										
10	a.	Performance-Based Budget (Biennial)										
11	48,795	669,490	220,094	0	0	938,379	48,800	561,108	119,655	0	0	729,563
12	<hr/>											
13	Total											
14	1,588,465	876,976	1,150,178	0	0	3,615,619	1,522,064	735,724	1,109,739	0	0	3,367,527

Item 1 includes biennial appropriations of \$251,138 in general fund money and \$1,160,000 in federal funds for grants to local libraries.

Item 2a is a biennial appropriation.

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

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

(2) Legislative contract authority expenditures must be reported on 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 division following the end of each fiscal year of the biennium. The report must include a listing of projects with the related amount of expenditures for each project.

The appropriation provided for the natural resources information services program is contingent upon funds being used to achieve program performance targets as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant



Fiscal 1998						Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 variances.

2 Goal: The natural resources information system (NRIS) works to ensure equitable access to natural resource information for all of Montana's citizens,
 3 governments, businesses, and industries by using new and emerging information technologies. Specifically, NRIS personnel will work to improve access to natural
 4 resource information by developing state-of-the-art tools to make information easier to use and will work to increase the value of existing natural resource
 5 information by facilitating and participating in collaborative information-sharing projects. Objectives of the NRIS are as follows:

6 Objective 1: Operate the Montana natural heritage program (MTNHP), an inventory of Montana's biological resources that emphasizes rare or endangered plant
 7 and animal species and biological communities.

8 Performance Measure/Target:

9 Provide timely and effective service to requests for information on Montana's natural heritage. The MTNHP will complete 1,500 requests for information
 10 each year through direct contacts, self-service, and distributed technology means.

<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>
1,407	1,500	1,500

13 Performance Measure/Target:

14 Continue development and maintenance of the biological and conservation data system* and annually update at least 25% of the records in the four primary
 15 data bases, thereby ensuring that the most current and accurate data is provided to requestors. (* - ca. 30 data bases, 2,000 fields, 25,000 to 27,000 records)

<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>
6,010	6,500	6,500

18 Objective 2: Operate the Montana water information system (WIS) and the NRIS geographic information systems (GIS). The WIS is the starting point for
 19 locating water resources information in Montana, such as data on surface water, ground water, water quality, riparian areas, water rights, climate data, etc. The
 20 GIS provides technical and data acquisition assistance for statewide GIS projects and to agencies developing in-house GIS capability. The NRIS inventories available
 21 GIS data and coordinates GIS data standards and the sharing of this information throughout the state.

22 Performance Measure/Target:

23 Provide timely and effective response to requests for information and services related to Montana's natural resources. The NRIS will fill 1,821 requests
 24 for natural resource information and services each year through direct contacts, self-service, and distributed technology means.

<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>
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	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,735		1,821		1,821							
2	<u>Performance Measure/Target:</u>											
3	The NRIS will improve delivery of natural resource information by providing at least 60 data bases accessible via the internet. Additionally, the NRIS											
4	will further improve delivery by creating tools to allow users to retrieve the data as well as use the data online to create information products.											
5	<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>									
6	7	30	30									
7	MONTANA HISTORICAL SOCIETY (5117)											
8	1. Administration Program (01)											
9	580,266	181,361	52,516	9,907	0	824,050	583,304	170,795	52,626	5,408	0	812,130
10	<u>641,636</u>					<u>885,420</u>	<u>589,169</u>					<u>817,998</u>
11	a. Legislative Audit (Restricted/Biennial)											
12	21,036	0	0	0	0	21,036	0	0	0	0	0	0
13	2. Library Program (02)											
14	497,809	4,523	0	53,910	0	556,242	499,342	4,522	0	50,507	0	554,371
15	3. Museum Program (03)											
16	240,081	18,607	6,627	13,359	0	278,674	236,283	18,759	0	13,350	0	268,392
17	4. Publications (04)											
18	53,399	0	0	676,796	0	730,195	53,401	0	0	676,745	0	730,146
19	a. Legislative Audit (Restricted/Biennial)											
20	0	0	0	923	0	923	0	0	0	0	0	0
21	5. Historical Sites Preservation (06)											
22	60,675	0	606,768	0	0	667,443	61,369	0	607,246	0	0	668,615
23	a. Legislative Audit (Restricted/Biennial)											
24	694	0	5,320	0	0	6,014	0	0	0	0	0	0
25												



	Fiscal 1998					Fiscal 1999						
	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	1,453,960	204,491	671,231	754,895	0	3,084,577	1,433,696	194,076	659,872	746,010	0	3,033,654
3	<u>1,515,330</u>					<u>3,145,947</u>	<u>1,439,564</u>					<u>3,039,522</u>
4	Item 1 includes \$65,494 in fiscal year 1998 and \$65,337 in fiscal year 1999, and item 3 includes \$9,506 in fiscal year 1998 and \$9,663 in fiscal year 1999											
5	of lodging facility use tax granted from the Montana promotion program under the department of commerce. This appropriation is to provide tours of the capitol											
6	and the original governor's mansion and rehabilitation of the original governor's mansion.											
7	MONTANA UNIVERSITY SYSTEM (5100)											
8	1. OCHE and Educational Units											
9	89,927,145	116,298,956	9,272,730	0	0	215,498,831	90,998,186	124,583,213	9,380,739	0	0	224,962,138
10							<u>90,975,544</u>					<u>224,939,496</u>
11	a. Legislative Audit (Restricted/Biennial)											
12	403,927	0	6,885	0	0	410,812	0	0	0	0	0	0
13	b. Montana Tuition Assistance Program (Restricted)											
14	0	1,866,000	0	0	0	1,866,000	0	1,866,000	0	0	0	1,866,000
15	2. Distance Learning											
16	60,000	0	0	0	0	60,000	0	0	0	0	0	0
17	3. Community Colleges											
18	4,597,875	0	0	0	0	4,597,875	4,597,875	0	0	0	0	4,597,875
19	a. Legislative Audit (Restricted/Biennial)											
20	32,640	0	0	0	0	32,640	0	0	0	0	0	0
21	4. Rural Residency											
22	200,000	0	0	0	0	200,000	300,000	0	0	0	0	300,000
23	5. Agricultural Experiment Station											
24	8,020,013	0	1,879,473	941,695	0	10,841,181	8,242,889	0	1,879,473	936,821	0	11,059,183
25	6. Montana Extension Service											



	Fiscal 1998					Fiscal 1999							
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	3,381,182	0	2,294,568	0	0	5,675,750	3,552,540	0	2,294,568	0	0	5,847,108	
2	7. Forestry and Conservation Experiment Station												
3	798,257	0	0	0	0	798,257	820,062	0	0	0	0	820,062	
4	8. Bureau of Mines and Geology												
5	1,373,472	666,000	0	59,000	0	2,098,472	1,398,302	666,000	0	59,000	0	2,123,302	
6	9. Fire Services Training School												
7	270,561	0	0	0	0	270,561	273,848	0	0	0	0	273,848	
8	a. Legislative Audit (Restricted/Biennial)												
9	3,335	0	0	0	0	3,335	0	0	0	0	0	0	
10	<hr/>												
11	Total												
12	109,068,407	118,830,956	13,453,656	1,000,695	0	242,353,714	440,183,702	127,115,213	13,554,780	995,821	0	251,849,516	
13												<u>110,161,060</u>	<u>251,826,874</u>

Item 1 is a biennial lump-sum appropriation.

The money and FTE for the school to work program in item 1 are contingent on continued federal funding.

Included in state special revenue appropriations in item 1 is \$16,499,000 in fiscal year 1998 and \$16,800,000 in fiscal year 1999 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 \$16,499,000 in fiscal year 1998 and \$16,800,000 in fiscal year 1999 is appropriated to the board of regents, to a maximum of \$35,299,000 for the biennium. If revenue received under the provisions of 20-25-423 is less than \$16,499,000 in fiscal year 1998 and \$16,800,000 in fiscal year 1999, it is the intent of the legislature that the commissioner of higher education reduce the university system expenditures by corresponding amounts.

Item 1 includes \$338,920 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, \$181,660; Montana state university-northern, \$97,000; Montana state university-Billings, \$56,000; and western Montana college of the university of Montana, \$4,260.

Total audit costs are estimated to be \$581,652 for the university system for the biennium. Each unit shall pay a percentage of these costs from funds other



<u>Fiscal 1998</u>						<u>Fiscal 1999</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 than those appropriated in item 1a.

2 University system units are defined in 17-7-102(17). 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 the fire services training school, and the distance learning and rural physician residency programs, all funds, other than funds appropriated in [long-range
 7 planning bill] for long-range building programs, are appropriated as a lump sum for the biennium contingent upon approval of the comprehensive program budget by
 8 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
 9 must contain detailed revenue and expenditures and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. After the board of
 10 regents approves operating budgets, transfers between units may be made only with the approval of the board of regents. Requests for transfer and related
 11 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
 12 movement of funds between the current unrestricted subfund and the designated subfund accounts must be clearly identified in the state budgeting and accounting
 13 system.

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

17 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide electronically to the
 18 office of budget and program planning and to the legislative fiscal analyst: (1) at fiscal yearend, the actual personal services data, which must tie to the actual
 19 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
 20 expenditure of funds appropriated in [this act] and in the pay plan as approved by the board of regents. The personal services data described in subsections (1)
 21 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,
 22 fund type, FTE position title and position type, longevity dates and increments, years of service, benefit factors, workers' compensation code, final ending hourly
 23 salary (actuals only), class code, and allocation percentage.

24 The distance learning appropriation of \$60,000 in item 2 is for payment to the western governors' association for development of a virtual university.

25 The general fund appropriation for the community colleges is the state share, which is 51% of the budget amount per full-time equivalent student, as



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	determined by the legislature for the community colleges in fiscal year 1998 and fiscal year 1999. The total unrestricted budgets for the community colleges must											
2	be approved by the board of regents.											
3	Total audit costs are estimated to be \$64,000 for the community colleges for the biennium. The general fund appropriation for each community college											
4	provides 51% of the total audit cost. The remaining 49% of these costs must be paid from funds other than those appropriated in item 3a. Audit costs for the											
5	biennium may not exceed \$20,000 each for Dawson and Miles community colleges and \$24,000 for Flathead Valley community college.											
6	It is the intent of the legislature that, if Senate Bill No. 21 is passed and approved, the joint committee on postsecondary education policy and budget											
7	consider as one of its top study priorities the restructuring and reform within or among the agricultural experiment station, the Montana extension service, the											
8	fire services training school, the bureau of mines and geology, and the forestry and conservation experiment station.											
9	<hr/>											
10	TOTAL SECTION E											
11	565,561,628	121,812,957	87,059,411	1,755,590	0	776,189,585	575,564,191	129,945,500	86,963,119	1,741,831	0	794,214,641
12	<u>565,779,309</u>					<u>776,407,266</u>	<u>575,700,729</u>					<u>794,351,179</u>
13	<hr/>											
14	TOTAL STATE FUNDING											
15	948,422,792	463,795,455	851,655,831	3,319,506	7,266,720	2,274,460,305	966,475,881	462,358,587	849,628,279	3,284,622	6,978,216	2,288,725,584
16	<u>948,016,372</u>	<u>463,736,634</u>	<u>855,181,121</u>			<u>2,277,520,354</u>	<u>965,068,776</u>	<u>462,221,631</u>	<u>850,082,111</u>			<u>2,287,635,355</u>
17												

1 NEW SECTION. Section 14. Rates. Internal service fund type fees and charges established by the legislature for the 1999 biennium in compliance with

2 17-8-101(6)(b) are as follows:

3	SECRETARY OF STATE (3201)	1999 Biennium
4	1. Administrative Rules of Montana Fees	
5	a. Administrative Rules of Montana	\$350.00/set
6	b. Quarterly updates of ARM	\$250.00/year
7	c. Extra titles	\$50.00/book
8	d. Quarterly updates of extra titles	\$50.00/year/title
9	e. Montana Administrative Register	\$300.00
10	f. Agency filing fee for pages for Register publication	\$35.00/page
11	2. Records Management Fees (based on 2-6-203, MCA)	
12	a. 16MM Microfilm Less than 250,000	\$30.00
13	Nontypical extreme weight & size	\$36.75
14	8 ½ x 11"; 8 ½ x 14" paperwork	\$25.00
15	8 ½ x 11"; 11 x 14" computer printout	\$22.05
16	Extreme size & weight variance	\$27.50
17	Cards - fixed weight & color	\$15.00
18	Cards - mixed weight & color	\$25.00
19	b. 35MM Microfilm L (per 12 x 12") aerial photos	\$65.00
20	16 x 20" bound books	\$60.00
21	24 x 34" newspapers	\$110.00
22	24 x 34" bound newspapers	\$130.00
23	48 x 48" blueprints/maps	\$275.00
24	c. 105MM Microfilm 8 ½ x 11" paperwork	\$65.00
25	8 ½ x 11"; 11 x 14" computer printout	\$73.50
26	Cards (per 1000)	\$73.50
27	Minimum filming charge	\$37.50

1	d. Film Processing 16mm, 100 foot roll	\$3.45
2	16mm, 215 foot roll	\$6.76
3	35mm, 100 foot roll	\$6.05
4	16mm, 3M cartridges	\$4.50
5	e. Film Inspecting 100 foot roll inspection	\$3.50
6	215 foot roll inspection	\$4.98
7	film splicing	\$0.75
8	3M cartridge loading	\$2.25
9	f. Duplication 16mm, 100 foot roll	\$6.48
10	16mm, 215 foot roll	\$12.41
11	35mm, 100 foot roll	\$8.77
12	105mm, microfiche or jackets	\$0.15
13	Reader/printer copies	\$0.50
14	Photocopies/own labor	\$0.10
15	Photocopies/our labor	\$0.50
16	16mm, 100 foot roll	\$9.45
17	35mm, 100 foot roll	\$13.85
18	g. Jacket Loading 16mm, 5 channel jacket	\$0.30
19	Agency's own jacket	\$0.275
20	35mm, 1 & 2 channel jacket	\$0.30
21	Loading 16mm aperture card	\$0.25
22	Jacket title	\$0.25
23	Jacket notching	\$0.05
24	h. Miscellaneous Fiche title	\$0.25
25	Indexing and document prep/hour	\$14.00
26	Camera rental/day	\$95.00
27	i. Supplies NMI reader bulbs	\$10.75

1	16mm, 100 foot roll film	\$6.68
2	16mm, 215 foot roll film	\$12.95
3	35mm, 100 foot roll film	\$12.95
4	j. Records Center Services Storage by	
5	square foot/month	\$0.19
6	Storage by cubic foot	\$0.2950
7	Retrievals	\$1.00
8	Emergency retrievals	\$5.00
9	Large retrievals, delivery, interfiling	\$16.00
10	Records disposal/hour	\$16.00
11	Shredding confidential records/hour	\$21.95
12	k. Records Center Boxes	
13	Records storage box: standard size A	\$1.34
14	Drawings & map storage boxes size C	\$1.34

15	DEPARTMENT OF JUSTICE (4110)	<u>Fiscal Year 1998</u>	<u>Fiscal Year 1999</u>
16	1. Agency Legal Services (06) (total)		
17	a. Attorney (per hour)	\$62	\$62
18	b. Investigator/Paralegal (per hour)	\$35	\$35

19 DEPARTMENT OF TRANSPORTATION (5401)

20 1. State Motor Pool (06)

21 Actual lease/rental rates, normally defined as the rate charged per mile of vehicle usage, could not be precisely calculated by the department
 22 due to various factors, including an unanticipated increase in vehicle purchase costs and undetermined costs associated with an internal loan through the
 23 board of investments to finance an expanded vehicle fleet. As such, the legislature defined rates as the following:

24 "The state motor pool may charge rates necessary to establish and maintain a 60-day working capital reserve to operate the program."

25 2. Equipment Program (06)

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



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

1			
2	3. Yellowstone Airport (06)		
3	a. Landing Fees, Scheduled Air Carriers	\$0.50/1000 lbs	\$0.50/1000 lbs
4	b. Landing Fees, 11,000-31,250 lbs	\$25.00	\$25.00
5	c. Landing Fees >31,250 lbs	\$0.90/1000 lbs	\$0.90/1000 lbs
6	d. Fuel Flowage Fees (0015)	\$0.06/gallon	\$0.06/gallon
7	e. Building Leases, Car Rental (per month)	\$1.55/sq. ft	\$1.55/sq. ft
8	f. Building Leases, FBOs & Tours (per month)	\$1.42725/sq. ft	\$1.42725/sq. ft
9	g. Building Leases, Airlines (per month)	\$1.8908/sq. ft	\$1.8908/sq. ft
10	h. Building Leases, U/G Storage (per month)	\$0.03/sq. ft	\$0.03/sq. ft
11	i. Building Leases, Hangar Ground (per year)	\$0.05/sq. ft	\$0.05/sq. ft
12	j. Tax Transfer (total)	\$18,000	\$18,000
13	k. Sales Receipts, Car Rental	10% of gross	10% of gross
14	l. Sales Receipts, Cafe/Gift Shop	5% of gross	5% of gross
15	m. Non-Aero Sales, Nevada Testing (per year)	Prior Yr + CPI-U	Prior Yr + CPI-U
16	n. Non-Aero, City of WYS (per year)	\$9,600	\$9,600
17	o. Non-Aero, Energy West	Prior Yr + CPI-U	Prior Yr + CPI-U
18	DEPARTMENT OF ADMINISTRATION (6101)		
19	1. Accounting and Management Support (06)		
20	a. Debt Collection	12% of collections	12% of collections
21	b. Network Support per Computer	\$547	\$548
22	c. Programming per Hour	18	18
23	d. Computer Maintenance per Computer	128	128
24	e. Mailer Warrants-Postage Paid	0.5431	0.5309
25	f. Mailer Warrants-No Postage	0.2271	0.2149
26	g. Nonmailers	0.2050	0.1928
27	h. External\SRS\Payroll	0.1891	0.1769
28	i. External\University	0.1836	0.1714

1	j. Emergency Warrants	3.2047	3.2829
2	k. Duplicate Warrants	8.6931	8.9169
3	l. Direct Deposits	0.1388	0.1251
4	2. General Services Program (06) (per square foot)		
5	a. Office Rental Rate	\$4.616	\$4.789
6	b. Warehouse Rental Rate	2.22	2.22
7	3. Professional Development Center		
8	a. Workshops	\$44.17/hr	\$45.43/hr
9	4. Information Services Division		

10 The rates for the services provided by the information services division (ISD) approved by the legislature are the fiscal year 1996 rates adjusted
11 by the following percentages:

12	a. Microfilm Service (COM)	5%	5%
13	b. Computer Processing Services	-33%	-46%
14	c. Data Network Services	47%	47%
15	d. Systems Develop Services	5%	5%
16	e. Operational Support (Data Entry)	6%	6%
17	f. Misc. Info. Systems (Laser Print)	0%	0%
18	g. Video Conferences	0%	0%
19	h. Telephone Equipment	-27%	-27%
20	i. Long Distance Charge	-10%	-10%

21 5. Because certain programs or functions are enterprise-like in nature, must maintain a business approach in their operations, and may have large numbers
22 of individual rates for the various products sold or services provided, for the following programs or functions, the legislature defines "rates and fees"
23 to mean a specific working capital reserve balance.

24	<u>Program</u>	<u>Amount of Reserve</u>
25	Publications & Graphics	60-day working capital reserve
26	Central Stores	60-day working capital reserve
27	Natural Gas Procurement	break-even (no reserve)
28	Statewide Fueling Network	60-day working capital reserve

1 Mail Program 60-day working capital reserve

2 6. Because the per-unit costs of the services that certain programs and functions provide to agencies of state government are likely to fluctuate or are
3 otherwise more difficult to estimate than are the total costs of the services to be provided, for the following programs and functions, the legislature
4 defines "rates and fees" to mean the total dollar amount allocated to agencies of state government in the fixed cost or other portion of the agency budget.
5 The following shows the total amount allocated. The allocation to each agency is as included in the agency budgets appropriated in the general appropriation
6 act or in the rate determination for those programs or functions funded with proprietary funds. The allocation for the legal services unit is included
7 exclusively in the Department of Administration.

<u>Program or Function</u>	<u>Total Amount Allocated in Agency Budgets</u>	
8 Legal Services Unit	Fiscal Year 1998: \$106,601 Fiscal Year 1999: \$109,800	
10 Deadhead Mail	Fiscal Year 1998: \$157,157; Fiscal Year 1999: \$157,157	
11 Payroll	Fiscal Year 1998: \$595,182; Fiscal Year 1999: \$611,548	
12 Risk Management		
13 a. General Liability	\$3,652,229	\$3,834,842
14 b. Auto Liability	1,185,160	1,244,419
15 c. Property	1,104,121	1,104,121
16 d. Airport/Aircraft	126,254	126,254
17 e. All Other Lines	171,118	173,922
18 DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)		
19 1. Administration and Finance (06) (% markup)		
20 a. Warehouse Overhead	6%	6%
21 b. Office Supply Overhead	15%	15%
22 2. Vehicle Account Rates Per Mile		
23 a. Sedans	\$0.19	\$0.20
24 b. Suburban - 4X4 (New)	0.37	0.37
25 c. Van 1/2 Ton	0.25	0.26
26 d. Van 1/2 Ton Window	0.22	0.22
27 e. Pickup 1/2T 2X4 V8	0.31	0.31
28 f. Pickup 1/2T 4X4 V8	0.23	0.24

1	g. Pickup 3/4T 4X4 V8	0.23	0.23
2	h. Pickup 1/2T 4X4 6 Cyl	0.27	0.28
3	i. Bronco 4X4 6 Cyl	0.26	0.27
4	j. Pickup 1/2T 4X4 Smalls	0.17	0.18
5	k. Pickup 3/4T 4X4 HD	0.29	0.31
6	l. Pickup 3/4T 4X4 HD XC	0.50	0.57
7	m. Pickup 3/4T 4X4 460	0.40	0.41
8	n. Pickup 3/4T 4X4 MD	0.26	0.27
9	o. Pickup 3/4T 4X4 MD XC	0.32	0.33
10	p. Pickup 3/4T 4X4 LD XC	0.31	0.32
11	q. 2 Place Sgl Eng-Aircraft (per hour)	49.94	51.98
12	r. 4 Place Twin Eng-Aircraft (per hour)	213.76	235.14
13	s. 3 Place Rotor Craft (per hour)	121.51	115.43
14	t. Turbine Helicopter (per hour)	225.82	248.40
15	3. Parks - Capitol Grounds Maintenance	\$0.3446/sq. ft.	\$0.3446/sq. ft.
16	4. Duplicating - Number of copies (includes paper)		
17	a. 1 to 20	\$.040	\$.041
18	b. 21 to 100	.025	.026
19	c. 101 to 1000	.020	.021
20	d. 1001 to 5000	.015	.015
21	5. Bindery		
22	a. Collating Machine (per sheet)	\$.005	\$.005
23	b. Stapling Hand (per set)	.015	.015
24	c. Saddle Stitch (per set)	.030	.030
25	d. Folding (per sheet)	.005	.005
26	e. Punching - 3 hole (per sheet)	.001	.001
27	f. Cutting (per min)	.550	.550
28	6. Reprographics		
		<u>Line Neg.</u>	<u>Stripped Neg.</u>
		<u>Halftone</u>	<u>Stripped Halftone</u>

*Legislative
Services
Division*

1	a.	10x12	\$7.00	\$9.00	\$10.00	\$10.00
2	b.	11x14	8.00	10.00	11.00	11.00
3	7.	PMTs	<u>Positive</u>	<u>Halftone</u>	<u>Clear Film</u>	
4	a.	10x12	\$6.50	\$8.00	\$6.50	
5	b.	11x14	7.50	9.00	8.00	
6	8.	Metal Plates	\$9.00			
7	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301) (admin. formula negotiated with fed. govt.)					
8	1. Central Management (06)					
9	a.	Expenses Against Personal Services		19.5%		19.5%
10	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)					
11	1. Air Operations Program (06)					
12	a.	Major Fee "A" Fixed Wing (per hour)		\$85		\$90
13	b.	Major Fee "B" Jet Rangers (per hour)		325		335
14	c.	Major Fee "C" Hueys (per hour)		800		825
15	DEPARTMENT OF COMMERCE (6501)					
16	1. Professional and Occupational Licensing (06)					
17	a.	House Bill No. 2 Programs Recharge Rate		33.68%		33.38%
18	2. Local Government Services Bureau (06)					
19	a.	Major Fee-Report Filing Fees		Varies from \$0 to \$800, depending upon revenue		
20	b.	Minor Fee-CPA Roster Fee		\$50		\$50
21	c.	Defalcation Audit Revenue (total)		\$65,000		\$65,000
22	d.	LGA Administrators Recharge		1.77%		1.78%
23	3. Health Facility Authority					
24	a.	<u>Fees - Single Project and Private Placement Financing Programs (one borrower):</u>				
25		<u>Loan Amount</u>		<u>Fee</u>		
26		Up to \$1,000,000		0.50% of the principal amount		
27		\$1,000,000 - \$5,000,000		\$5,000 plus 0.25% of the principal amount in excess of \$1 million.		
28		Greater than \$5,000,000		\$15,000 plus 0.1% of the principal in excess of \$5 million		

- 1 b. Pooled Loan and Master Loan Programs (multiple borrowers):
- 2 Up to \$5,000,000 0.625% of the principal amount
- 3 \$5,000,001 - \$10,000,000 \$31,250 plus 0.3125% of the principal amount in excess of \$5 million
- 4 Greater than \$10,000,000 \$46,875 plus 0.125% of the principal amount in excess of \$10 million
- 5 c. Annual Fees - All Financing Programs
- 6 0.15% of the principal amount of the bonds, notes, or loan amounts outstanding on each anniversary date

7 4. Housing Division

- 8 a. Reservation Fees Single Family - 1/2 of 1% of loan amount reserved.
- 9 b. Reservation Fees Low-Income Tax Credit Program - 4 1/2% of the tax credit reserved.
- 10 c. Compliance Monitoring Fees LITC - \$5 per unit
- 11 d. Extension Fees - 1/4 of 1% of loan amount.
- 12 e. Late Fees - 1/2 of 1% of loan amount.
- 13 f. Pre-1980 Single Family Programs - 1 1/2 % spread between mortgage interest rate and bond yield. No limit on investment
- 14 earnings.
- 15 g. Post-1980 Single Family Programs - 1 1/8% spread between mortgage interest rate and bond yield. Investment earnings
- 16 limited to bond yield.
- 17 h. Post-1986 Multifamily Programs - 1 1/2% spread between mortgage interest rate and bond yield. Investment earnings
- 18 limited to bond yield.
- 19 i. Pre-1980 Multifamily Programs - 1 1/2% spread between mortgage interest rate and bond yield. No limit on investment
- 20 earnings.

21 5. Board of Investments (06)

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

23 a. BOI Administration Charge (total)	\$1,838,885	\$1,830,000
24 b. Bond Fees/Revenue (total)	310,938	307,489
25 6. Director's Office/Management Services (06)		
26 a. Federal Programs IDC Rate	9.68%	9.63%
27 b. State Programs IDC Rate	9.68%	9.63%

28 DEPARTMENT OF CORRECTIONS (6401)



1	1. Montana Corrections Enterprises		
2	a. Laundry Rate to MSP	\$0.37/lb	\$0.37/lb
3	b. Laundry Rate to MSH	0.36/lb	0.36/lb
4	c. Laundry Rate to MDC	0.46/lb	0.46/lb
5	DEPARTMENT OF LABOR AND INDUSTRY (6602)		
6	1. Centralized Services Division (06) (totals)		
7	a. Cost Allocation Plan	7.73%	8.65%
8	Applied against actual personal services costs incurred		
9	2. Information Services Bureau (06)		
10	a. Input/Output Function	≤ \$39/hr	≤ \$39/hr
11	3. Career Information System (06)		
12	a. User Fees-MCIS License Revenue (total)	\$1,500	\$1,500
13	\$1,500 larger schools - discounts for smaller		
14	OFFICE OF PUBLIC INSTRUCTION (3501)		
15	1. OPI Indirect Cost Pool (06)		
16	a. Indirect Cost Draws	17%	17%
17		-End-	

APPROVED BY COM ON
FINANCE & CLAIMS

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, 1999; 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 1997".

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 1999 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. Agencies shall reserve enough cash in each fund type to pay the costs of the legislative audit and shall, to the maximum extent allowable under federal regulations, charge audit costs to federal funds.

NEW SECTION. Section 5. 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 2001 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 6. 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 ordinaly numbered

1 with an arabic numeral.

2 NEW SECTION. Section 7. Personal services funding -- 2001 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget
3 requests for the 2001 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of
4 first level personal services separate from funding of other expenditures. The funding of first level personal services by accounting entity for each fiscal year
5 must be shown for each control variable in the budget request for the 2001 biennium submitted by October 30 to the legislative fiscal analyst by the office of
6 budget and program planning.

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

8 NEW SECTION. Section 8. Consumer price index changes. If the federal government reformulates the consumer price index, each state agency that uses the
9 consumer price index as an integral part of any contract, grant, benefit, rate, reimbursement, payment, or negotiation shall use the reformulated index unless
10 otherwise prohibited by law.

11 NEW SECTION. SECTION 9. EXPANDING TECHNOLOGIES TO REDUCE TRAVEL EXPENDITURES. IT IS THE INTENT OF THE LEGISLATURE TO ENCOURAGE STATE AGENCIES
12 TO USE EXPANDING TECHNOLOGIES TO INTERFACE WITH OUT-OF-STATE AGENCIES AND OTHER ENTITIES IN AN ATTEMPT TO REDUCE TRAVEL EXPENDITURES BY 10% EACH BIENNIUM. THE
13 BUDGET DIRECTOR SHALL REPORT SEMIANNUALLY IN AUGUST AND FEBRUARY TO THE LEGISLATIVE FINANCE COMMITTEE AS TO THE EFFORTS OF THE AGENCIES TO MEET THE INTENT OF THE
14 LEGISLATURE.

15 NEW SECTION. SECTION 10. REDUCED DUES. IT IS THE INTENT OF THE LEGISLATURE TO ENCOURAGE STATE AGENCIES TO REDUCE DUES PAID TO PROFESSIONAL
16 ORGANIZATIONS BY 10% EACH BIENNIUM. THE BUDGET DIRECTOR SHALL REPORT SEMIANNUALLY IN AUGUST AND FEBRUARY TO THE LEGISLATIVE FINANCE COMMITTEE AS TO THE EFFORTS
17 OF THE AGENCIES TO MEET THE INTENT OF THE LEGISLATURE.

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. Effective date. [This act] is effective July 1, 1997.

20 NEW SECTION. Section 13. Appropriations. The following money is appropriated for the respective fiscal years:

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	A. GENERAL GOVERNMENT AND TRANSPORTATION											
2	LEGISLATIVE BRANCH (1104)											
3	1. Legislative Services (20)											
4	2,853,734	973,770	0	0	0	3,827,504	3,388,661	437,240	0	0	0	3,825,901
5	2. Legislative Committees and Activities (21) (Biennial)											
6	171,285	13,306	0	0	0	184,591	171,277	13,318	0	0	0	184,595
7	3. Fiscal Analysis and Review (27)											
8	850,023	0	0	0	0	850,023	878,611	0	0	0	0	878,611
9	a. Legislative Requests (Biennial)											
10	5,000	0	0	0	0	5,000	0	0	0	0	0	0
11	4. Audit and Examination (28)											
12	1,513,017	1,239,758	0	0	0	2,752,775	1,548,692	1,196,484	0	0	0	2,745,176
13	<hr/>											
14	Total											
15	5,393,059	2,226,834	0	0	0	7,619,893	5,987,241	1,647,042	0	0	0	7,634,283
16	It is the intent of the legislature that money appropriated in House Bill No. 1 for the operation of the 55th legislature and unexpended as a consequence											
17	of an early adjournment of the regular session of the 55th legislature be transferred at the discretion of the respective approving authorities to the legislative											
18	committees and activities program (21) for additional support of activities authorized under Title 5, chapter 11, parts 3 and 7, with priority to participation											
19	in the Pacific Northwest economic region.											
20	CONSUMER COUNSEL (1112)											
21	1. Administration Program (01)											
22	0	1,012,977	0	0	0	1,012,977	0	1,028,992	0	0	0	1,028,992
23	<hr/>											
24	Total											
25	0	1,012,977	0	0	0	1,012,977	0	1,028,992	0	0	0	1,028,992

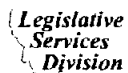
*Legislative
Services
Division*

		<u>Fiscal 1998</u>					<u>Fiscal 1999</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	JUDICIARY (2110)											
2	1. Supreme Court Operations (01)											
3	2,362,634	994,608	0	0	0	3,357,242	2,323,585	994,565	0	0	0	3,318,150
4	a. Legislative Audit (Restricted/Biennial)											
5	25,390	0	0	0	0	25,390	0	0	0	0	0	0
6	b. Federal Court Assessment Study (Restricted/OTO)											
7	36,250	0	108,725	0	0	144,975	36,250	0	108,725	0	0	144,975
8	2. Boards and Commissions (02)											
9	245,721	30,000	0	0	0	275,721	244,210	30,000	0	0	0	274,210
10	a. Judicial Standards Commission (Restricted)											
11	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
12	3. Law Library (03)											
13	621,547	0	0	0	0	621,547	625,767	0	0	0	0	625,767
14	4. District Court Operations (04)											
15	3,265,272	0	0	0	0	3,265,272	3,264,745	0	0	0	0	3,264,745
16	5. Water Courts Supervision (05)											
17	0	570,704	0	0	0	570,704	0	569,786	0	0	0	569,786
18	6. Clerk of Court (06)											
19	226,759	0	0	0	0	226,759	224,398	0	0	0	0	224,398
20	<hr/>											
21	Total											
22	6,808,573	1,595,312	108,725	0	0	8,512,610	6,743,955	1,594,351	108,725	0	0	8,447,031

The law library should develop a procedure for collecting fees for electronic access services offered by the library.

The supreme court shall certify to the legislative fiscal division by July 1, 1997, that all district courts in Montana are in compliance with 45-9-208 and 45-10-108.

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>IT IS THE INTENT OF THE LEGISLATURE THAT THE SUPREME COURT ADMINISTRATOR COORDINATE DEVELOPMENT OF THE FEDERAL GRANT GUIDELINES AND COORDINATE APPLICATIONS</u>											
2	<u>FOR GRANTS BY THE MONTANA JUDICIAL DISTRICTS, PURSUANT TO 42 U.S.C. 669B.</u>											
3	MONTANA CHIROPRACTIC LEGAL PANEL (2115)											
4	1. Legal Panel Operations (01)											
5	0	14,000	0	0	0	14,000	0	14,000	0	0	0	14,000
6	<hr/>											
7	Total											
8	0	14,000	0	0	0	14,000	0	14,000	0	0	0	14,000
9	GOVERNOR'S OFFICE (3101)											
10	1. Executive Office Program (01)											
11	1,104,541	244,966	0	0	0	1,349,507	1,103,240	246,618	0	0	0	1,349,858
12	a. Legislative Audit (Restricted/Biennial)											
13	24,702	0	0	0	0	24,702	0	0	0	0	0	0
14	2. Mansion Maintenance Program (02)											
15	78,170	0	0	0	0	78,170	78,099	0	0	0	0	78,099
16	3. Air Transportation Program (03)											
17	126,488	16,000	0	0	0	142,488	128,286	17,000	0	0	0	145,286
18	4. Office of Budget and Program Planning (04)											
19	983,974	0	0	0	0	983,974	956,218	0	0	0	0	956,218
20	<u>933,974</u>					<u>933,974</u>						
21	a. Legislative Audit (Restricted/Biennial)											
22	14,632	0	0	0	0	14,632	0	0	0	0	0	0
23	b. Student Intern or Temporary Help (Restricted)											
24	14,000	0	0	0	0	14,000	14,000	0	0	0	0	14,000
25	c. Wharton Econometric Forecasting Associates (Restricted)											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	22,415	0	0	0	0	22,415	22,415	0	0	0	0	22,415
2	<u>D. MONTANA INTEGRATED BUDGET SYSTEM DEVELOPMENT (RESTRICTED)</u>											
3	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4	5. Indian Affairs (05)											
5	102,693	0	0	0	0	102,693	108,907	0	0	0	0	108,907
6	6. Lieutenant Governor (12)											
7	187,607	0	0	0	0	187,607	189,443	0	0	0	0	189,443
8	7. Citizens' Advocate Office (16)											
9	57,415	0	15,000	0	0	72,415	57,416	0	15,000	0	0	72,416
10	8. Mental Disabilities Board of Visitors (20)											
11	159,305	16,070	0	0	0	175,375	177,064	16,069	0	0	0	193,133
12	<hr/>											
13	Total											
14	2,875,942	277,036	15,000	0	0	3,167,978	2,835,088	279,687	15,000	0	0	3,129,775

15 THE MONTANA CONSENSUS COUNCIL IS APPROPRIATED ANY ADDITIONAL STATE SPECIAL REVENUE MONEY, UP TO \$66,000 IN FISCAL YEAR 1998 AND \$66,000 IN FISCAL YEAR
 16 1999, OVER THE AMOUNT OF THE STATE SPECIAL REVENUE APPROPRIATION FOR THE MONTANA CONSENSUS COUNCIL CONTAINED IN ITEM 1. ANY STATE SPECIAL REVENUE FUNDS RECEIVED
 17 IN EXCESS OF THE APPROPRIATION CONTAINED IN ITEM 1 MUST CAUSE A REVERSION OF A LIKE AMOUNT OF GENERAL FUND MONEY.

18 IF HOUSE BILL NO. 188 IS PASSED AND APPROVED AND INCLUDES AT LEAST \$500,000 FOR THE MONTANA INTEGRATED BUDGET SYSTEM, THE AMOUNT IN ITEM 4D MAY NOT BE
 19 APPROPRIATED.

20 The appropriation provided for the citizens' advocate office is contingent upon funds being used to achieve program performance targets as outlined by
 21 the legislature in the general appropriations act for the 1999 biennium. The agency shall provide semiannual reports to the office of budget and program planning
 22 and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

23 The citizens' advocate office will achieve the following goal by meeting the specified performance targets:

24 Goal:
 25 The goal of the citizens' advocate office is to provide accessibility to state government for Montana citizens. A toll-free number is provided to the public



Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 for this purpose.

2 Performance Measures:

3 (1) The office staff answer incoming phone calls, the volume of which is beyond the control of the office. However, by maintaining efficiency in answering
4 the toll-free calls, the office will continue to answer at least 25,000 phone calls per year.

5 (2) Through increased efficiency, the citizens' advocate office staff will decrease the number of busy signals received by incoming callers, which is
6 currently at about 35%. The performance target is to reduce the number of busy signals received to 25%.

7 SECRETARY OF STATE (3201)

8 The rates approved for the office of the secretary of state are contingent upon resultant revenue being used to achieve program targets and performance
9 measures as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office
10 of budget and program planning and the legislative fiscal division on progress toward achievement of these targets and performance measures, with explanations
11 of any significant variances.

12 The office of the secretary of state shall achieve the following goals by meeting the specified targets and performance measures:

13 Goals: Increase voter registration and provide open access to the election process.

14 Target

15 Maintain the percentage of eligible but
16 nonregistered Montanans

Performance Measure

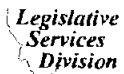
17 Have 87.5% of the eligible population
18 registered to vote. (The eligible population will
19 be measured after each presidential election. The
20 performance measure is subject to revision if the
21 legislature brings the state of Montana into
22 compliance with the current National Voter
23 Registration Act of 1993 and amends the current
24 purge procedure.)

24 Train election administrators

25 Have representatives from 50 of the 56 counties
attend the biennial workshop



	Fiscal 1998					Fiscal 1999					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1												
2												
3												
4												
5												
6												
7												
8												
9												
10												
11												
12												
13												
14												
15												
16												
17												
18												
19	COMMISSIONER OF POLITICAL PRACTICES (3202)											
20	1. Administration (01)											
21	270,856	0	0	0	0	270,856	275,405	0	0	0	0	275,405
22	a. Legislative Audit (Restricted/Biennial)											
23	5,164	0	0	0	0	5,164	0	0	0	0	0	0
24	<hr/>											
25	Total											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	276,020	0	0	0	0	276,020	275,405	0	0	0	0	275,405
2	OFFICE OF THE STATE AUDITOR (3401)											
3	1. Central Management (01)											
4	370,347	25,876	0	0	0	396,223	359,204	25,940	0	0	0	385,144
5	a. Legislative Audit (Restricted/Biennial)											
6	3,615	0	0	0	0	3,615	0	0	0	0	0	0
7	2. Insurance Program (03)											
8	1,503,074	474,412	2,500	0	0	1,979,986	1,476,072	474,380	2,500	0	0	1,952,952
9	<u>1,553,074</u>	<u>524,412</u>				<u>2,079,986</u>	<u>1,526,072</u>	<u>524,380</u>				<u>2,052,952</u>
10	a. Legislative Audit (Restricted/Biennial)											
11	15,905	0	0	0	0	15,905	0	0	0	0	0	0
12	3. Securities (04)											
13	382,272	74,977	0	0	0	457,249	390,067	77,976	0	0	0	468,043
14	a. Legislative Audit (Restricted/Biennial)											
15	4,579	0	0	0	0	4,579	0	0	0	0	0	0
16	<hr/>											
17	Total											
18	2,279,792	575,265	2,500	0	0	2,857,557	2,225,343	578,296	2,500	0	0	2,806,139
19	<u>2,329,792</u>	<u>625,265</u>				<u>2,957,557</u>	<u>2,275,343</u>	<u>628,296</u>				<u>2,906,139</u>

20 The department is appropriated amounts up to \$110,000 in fiscal year 1998 and \$105,000 in fiscal year 1999 from the insurance fee account in the state
 21 special revenue fund for contract examinations.

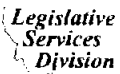
22 The department is appropriated amounts up to \$10,000 in fiscal year 1998 and \$10,000 in fiscal year 1999 from the securities fee account in the state
 23 special revenue fund for contract examinations.

24 DEPARTMENT OF TRANSPORTATION (5401)

25 1. General Operations Program (01)



	General Fund	Fiscal 1998				Total	General Fund	Fiscal 1999				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	0	12,006,824	409,480	0	0	12,416,304	0	12,079,357	408,191	0	0	12,487,548
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	104,574	0	0	0	104,574	0	0	0	0	0	0
4	b.	Revenue Sharing -- Lockheed (Restricted/Biennial)										
5	0	1,400,000	0	0	0	1,400,000	0	0	0	0	0	0
6	c.	Highway Maps (Biennial)										
7	0	145,510	0	0	0	145,510	0	15,510	0	0	0	15,510
8	2.	Construction Program (02) (Biennial)										
9	0	78,646,714	177,275,710	0	0	255,922,424	0	80,958,609	158,350,379	0	0	239,308,988
10	3.	Maintenance Program (03) (Biennial)										
11	0	66,293,786	0	0	0	66,293,786	0	65,769,274	0	0	0	65,769,274
12	a.	Weed Control (Restricted/Biennial)										
13	0	802,000	0	0	0	802,000	0	802,000	0	0	0	802,000
14	b.	Environmental Requirements (Biennial)										
15	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
16	c.	Communications Equipment (Biennial)										
17	0	19,435	0	0	0	19,435	0	7,437	0	0	0	7,437
18	4.	Motor Carrier Services Division (22)										
19	0	4,632,985	0	0	0	4,632,985	0	4,644,219	0	0	0	4,644,219
20	5.	Aeronautics Program (40)										
21	0	955,271	75,000	0	0	1,030,271	0	724,701	75,000	0	0	799,701
22	6.	Transportation Planning Division (50)										
23	250,000	1,000,935	5,433,921	0	0	6,684,856	250,000	896,454	5,009,635	0	0	6,156,089
24	a.	McCarty Farms (Restricted/Biennial/OTO)										
25	0	200,000	0	0	0	200,000	0	0	0	0	0	0



		Fiscal 1998					Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	b.	Agriculture/Transportation Consultant (Restricted/Biennial)										
2	0	50,000	0	0	0	50,000	0	0	0	0	0	
3	c.	Transplan 21 (Restricted/OTD)										
4	0	46,815	187,258	0	0	234,073	0	46,815	187,258	0	0	234,073
5	d.	Consultant Services (Restricted/OTD)										
6	0	88,000	352,000	0	0	440,000	0	48,000	192,000	0	0	240,000
7	<hr/>											
8	Total											
9	250,000	166,642,850	183,733,368	0	0	350,626,218	250,000	166,242,376	164,222,463	0	0	330,714,839

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

14 THE DEPARTMENT SHALL MANAGE THE HIGHWAYS SPECIAL REVENUE ACCOUNT AND GENERATE REVERSIONS AS NECESSARY TO ATTAIN A MINIMUM ENDING CASH BALANCE IN THE ACCOUNT
 15 ON JUNE 30, 1999, OF \$13.5 MILLION. THE DEPARTMENT MAY NOT INCREASE THE CASH BALANCE AT YEAREND BY INCREASING LIABILITIES OR REDUCING OTHER ASSETS WITHIN THE
 16 ACCOUNT FOR THE PURPOSE OF CIRCUMVENTING LEGISLATIVE INTENT.

17 The rates approved for the state motor pool are contingent upon resultant revenue being used to achieve program performance targets as outlined by the
 18 legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning
 19 and the legislative fiscal division on progress toward achievement of these performance targets with explanations for any significant variances.

20 Goal 1: To provide cost-efficient and reliable vehicles to state employees conducting official business.

21 Objective 1: To implement a test to reduce 4-door passenger vehicle costs by 25% per mile by the end of the 1999 biennium.

22 Performance Measure: Test vehicles that achieved a 25% cost-per-mile reduction over the standard nontest vehicles.

23 Objective 2: To provide a motor pool or contracted vehicle to meet the basic transportation requirements in response to all requests made a minimum of
 24 5 working days prior to need date.

25 Performance Measure: Number of requests unmet due to nonavailability of a motor pool or overflow contracted vehicle that meets the user's basic



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

1 transportation needs.

2 Requests unmet (by class) FY 97 FY 98 FY 99

3 (For each of the 4 classes) (Total) (A-E) (A-E)

4 (A) No motor pool vehicle available that meets basic transportation needs.

5 (B) Specific class reserved and refusal of other class.

6 (C) Specific class being serviced and refusal of other class.

7 (D) No overflow vehicle available.

8 (E) Refusal for medical reasons.

9 Objective 3: To provide and maintain out-stationed vehicles to meet the user requirements outside the Helena area.

10 Performance Measures:

11 (1) Purchased vehicles approved by OBPP and the legislature and provided to state agencies.

12 Vehicle Classes FY 98 FY 99

13 (No. Vehicle authorized) Purchased Purchased

14 (2) Annual review of all out-stationed units to determine needs.

15 Vehicle Classes FY XX Average Usage

16 Vehicle usage (Within 25% of mean usage)

17 Goal 2: To maintain a preventive maintenance program to ensure vehicles are serviced, safe, and reliable.

18 Objective: To maintain the fleet in accordance with the motor pool preventive maintenance program standards.

19 Performance Measures:

20 (1) Review the motor pool fleet to ensure that 90% of the vehicles are meeting level I or II preventive maintenance schedules.

21 (2) Perform a serviceability and safety inspection on 90% of all motor pool vehicles annually.

22 Goal 3: To conduct a fleet functional analysis to determine if the fleet is appropriately sized and is meeting agency and user expectations and
23 requirements.

24 Objective: To review the daily use and leasing vehicle maintenance programs to ensure that vehicles are being utilized, serviced, and maintained and that
25 the mix and number of vehicles are within standards.

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>Performance Measures:</u>											
2	(1) Conduct annual statistical fleet sizing analysis to determine basic fleet requirements, maintain the fleet within 10% of suggested statistical size,											
3	and implement changes in class sizes to maintain an optimum mix of vehicle types.											
4	(2) Conduct a customer satisfaction survey during each biennium.											
5	(3) Respond to customer written vehicle complaints within 10 working days.											
6	<u>Maintain Complaint File</u>											
7	Date of complaint		Date of response		Days							
8	DEPARTMENT OF REVENUE (5801)											
9	1. Director's Office (01)											
10	1,153,656	0	0	0	0	1,153,656	1,171,216	0	0	0	0	1,171,216
11	a. Legislative Audit (Restricted/Biennial)											
12	118,149	3,219	850	0	0	122,218	0	0	0	0	0	0
13	b. Expert Witness Fees and Litigation Costs											
14	75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
15	<u>c. DEPARTMENT OF LABOR AND INDUSTRY/DEPARTMENT OF REVENUE INCREASED PROCESSING COSTS (RESTRICTED/OTO)</u>											
16	<u>291,900</u>	<u>194,600</u>	<u>486,500</u>	<u>0</u>	<u>0</u>	<u>973,000</u>	<u>107,700</u>	<u>71,800</u>	<u>179,500</u>	<u>0</u>	<u>0</u>	<u>359,000</u>
17	2. Operations Division (02)											
18	2,539,262	110,849	0	0	0	2,650,111	2,539,941	111,186	0	0	0	2,651,127
19	a. Support for Electronic Tax Filing (OTO)											
20	34,970	0	0	0	0	34,970	44,703	0	0	0	0	44,703
21	3. Liquor Division (05)											
22	326,500	0	0	0	0	326,500	326,476	0	0	0	0	326,476
23	4. Income Tax (06)											
24	5,002,639	718,838	0	0	0	5,721,477	4,972,419	717,441	0	0	0	5,689,861
25	a. Support for Telefile Pilot Program (OTO)											



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	126,200	0	0	0	0	126,200	182,520	0	0	0	0	182,520
2	b. Universal Access Fund Administration											
3	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000
4	5. Corporation Tax (07)											
5	1,371,370	30,565	225,826	0	0	1,627,761	1,371,582	30,591	226,821	0	0	1,628,994
6	6. Property Valuation Division (08)											
7	14,080,779	40,000	0	0	0	14,120,779	14,181,851	40,000	0	0	0	14,221,851
8	a. Cellular Phones (Restricted)											
9	10,980	0	0	0	0	10,980	10,980	0	0	0	0	10,980
10	b. Geographic Information System Equipment (0T0)											
11	16,560	0	0	0	0	16,560	0	0	0	0	0	0
12	<hr/>											
13	Total											
14	24,856,065	908,471	226,676	0	0	25,991,212	24,876,687	904,219	226,821	0	0	26,007,728
15	25,147,965	1,103,071	713,176			26,964,212	24,984,387	976,019	406,321			26,366,728

ITEM 1C IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 561.

The appropriation in item 4b for universal access fund administration is contingent on the passage and approval of Senate Bill No. 89 by the 1997 legislature.

The appropriation provided for the natural resource and corporation tax division is contingent upon funds being used to achieve program performance targets as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal division on progress towards achievement of these performance targets with explanations for any significant variances.

The corporation tax division will achieve the following goals and objectives by meeting the specified performance measures:

Goal 1: To promote fair and consistent treatment of all taxpayers through uniform application of tax law.

Objective 1: Expand taxpayer surveys to include field audit, office audit, correspondence, customer service, and electronic filings by June 30, 1999.



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Propri- etary	Other				Federal Special Revenue	Propri- etary	Other	

1 Performance Measures:

2 (1) Develop quality service questionnaires by June 30, 1997.

3 (2) Implement the use of quality service questionnaires and compile results that will be statistically valid and will provide a basis for future changes.

4 Objective 2: Improve audit efficiency and create a more equitable selection process by increased use of risk assessment and apportionment data analysis.

5 Performance Measures:

6 (1) By June 30, 1998, 50% of all audits selected will be made through the improved audit selection process by using oil and natural gas purchaser
7 information data base and statistical information for producers. Corporation tax audits will be selected through the use of apportionment data analysis available
8 on the data base.

9 (2) By June 30, 1999, 80% of all audits will be selected by the use of the new selection process.

10 Goal 2: To make conducting business with the department as simple and pleasant as possible.

11 Objective 1: Perform a biennial review and make recommendations to the 1999 legislature for streamlining or simplifying, or both, natural resource and
12 corporation tax statutes.

13 Performance Measures:

14 (1) By June 30, 1998, survey all producers to determine whether the reporting and payment of oil and natural gas production taxes by the first purchaser
15 is the most appropriate or efficient method.

16 (2) By June 30, 1997, establish a working group of producers, royalty owners, county and school officials, and other interested citizens to study further
17 consolidation and simplification of the tax rate structure for oil and natural gas production.

18 (3) By June 30, 1998, develop a proposal to present to the 1999 legislature that addresses the issues developed by the working group.

19 (4) Meet with CPAs and other interested groups throughout the biennium to discuss proposals for changes in statutes or filing requirements.

20 Objective 2: Timely response to taxpayer request for services.

21 Performance Measures:

22 (1) Issue 95% of all refunds of overpayments within 15 working days of receipt.

23 (2) Issue 95% of all requests for tax certificates within 3 days of receipt.

24 (3) Respond to 95% of taxpayer requests for information within 5 days of receipt.

25 Goal 3: To continually seek greater efficiency in agency programs, helping to ensure that resources are used wisely.

General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

Objective 1: Increase the average number of field audits completed each year of the biennium without an increase in staff.

Performance Measures:

(1) Complete audits of 35 natural resource companies (includes oil, natural gas, coal, metals, and industrial minerals producers) each year of the biennium.

(2) Complete 35 corporation license tax audits each year of the biennium.

(3) Reduce by 25% the amount of time spent by audit staff in the corporation tax bureau on nonaudit activities for each year of the biennium.

(4) Achieve a 5% reduction in average hours spent on completing field audits during each year of the biennium.

Goal 4: To maintain and value a high-quality workforce.

Objective 1: Seek out job-specific additional training opportunities.

Objective 2: Expand customer feedback to address more than field audit performance.

Goal 5: To foster a positive relationship with government and citizen groups impacted by taxation policy.

Objective 1: Seek noncorporation, nonnatural resource-producing public input and input from impacted counties and schools prior to regulatory or statutory changes.

The appropriation of \$10,980 in fiscal year 1998 and \$10,980 in fiscal year 1999 for purchase of safety equipment for appraisers is restricted to the purchase of cellular phones and to other costs associated with use of cellular phones.

Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated to the department in amounts not to exceed \$50,433,000 in fiscal year 1998 and \$51,370,000 in fiscal year 1999.

DEPARTMENT OF ADMINISTRATION (6101)

1. Accounting and Management Support Program (03)

1,260,101	6,032	10,483	36,486	0	1,313,102	1,245,639	7,102	10,615	36,523	0	1,299,879
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a. Legislative Audit (Restricted/Biennial)

34,611	0	0	0	0	34,611	0	0	0	0	0	0
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2. Architecture and Engineering Program (04)

0	918,793	0	0	0	918,793	0	914,029	0	0	0	914,029
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3. Procurement and Printing Division (06)



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	445,647	0	0	0	0	445,647	445,990	0	0	0	0	445,990
2	4. Information Services Division (07)											
3	138,750	0	0	0	0	138,750	108,750	0	0	0	0	108,750
4	5. General Services Program (08)											
5	235,320	0	0	0	58,801	294,121	244,652	0	0	0	58,801	303,453
6	a. Capitol Complex Major Maintenance											
7	0	0	0	0	250,000	250,000	0	0	0	0	250,000	250,000
8	6. State Personnel Division (23)											
9	1,021,248	0	0	0	0	1,021,248	996,375	0	0	0	0	996,375
10	a. Personal Services Contingency (Biennial)											
11	1,000,000	0	0	0	4,500,000	5,500,000	2,000,000	0	0	0	4,500,000	6,500,000
12	<u>359,905</u>					<u>4,859,905</u>						
13	7. State Tax Appeal Board (37)											
14	377,433	0	0	0	0	377,433	377,952	0	0	0	0	377,952
15	<hr/>											
16	Total											
17	4,513,140	924,825	10,483	36,486	4,808,801	10,293,705	5,419,358	921,131	10,615	36,523	4,808,801	11,196,428
18	<u>3,873,015</u>					<u>9,653,610</u>						

19 The appropriation from the capitol land grant fund of \$250,000 for fiscal year 1998 and \$250,000 for fiscal year 1999 for major maintenance repairs on
 20 buildings within the capitol complex is contingent upon availability of capitol land grant funds.

21 The rates approved for the mail and distribution program are contingent upon resultant revenue being used to achieve program performance targets as outlined
 22 by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program
 23 planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

24 The mail and distribution program will achieve the following goals by meeting the specified performance measures:

25 Goal 1: To develop a pricing structure that stabilizes the program cash flow and provides incentives for agencies to prepare automated mail.



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Propri- etary	Other				Federal Special Revenue	Propri- etary	Other	

Performance Measures:

- (1) Retire all program interentity loans by the end of fiscal year 1999.
- (2) Base mail processing rates on actual postage plus overhead charges that accurately reflect the processing costs.
- (3) Increase the ratio of automated to nonautomated mail by 30% over the biennium through interagency coordination and agency training in mailing list management.
- (4) Set deadhead mailing rates for the coming biennium to more accurately reflect agency usage and central mail handling costs.

Goal 2: To consistently achieve a high degree of customer satisfaction with the timeliness and quality of mail processing service.

Performance Measures:

- (1) To increase the automation of incoming mail to improve the accuracy of delivery through interagency coordination and agency training.
- (2) Achieve a 99% level of the following delivery standards based on quarterly mail test samples: incoming mail delivered same day received, deadhead mail delivered within 24 hours of receipt, and automated outgoing mail delivered to the United States postal service the same day received unless hold requested by customer.
- (3) Customer satisfaction ratings from surveys done two times per year must meet acceptable service standards.

Item 6a contains biennial appropriations that the department and the office of budget and program planning may combine and spend in either year to allocate to agencies (except for Montana university system instructional faculty and the legislative branch), 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. The amounts may be adjusted among fund types, excluding the general fund, which may not be adjusted.

It is not the intention of the executive branch or the legislature to force vacancies among judges or in direct care positions. It is recognized that the workload of the judges is ongoing. It is recognized that the nature of direct care mandates 24-hour staff coverage, 7 days a week, in order to provide statutorily mandated services. It is further recognized that vacancies in direct care programs do not translate into empty positions, but, rather, result in an increase in overtime wages until the position is filled. Accordingly, the amounts set aside for personal services contingencies for the judiciary and for direct care programs in executive branch agencies must be partially allocated to the affected agencies by the office of budget and program planning for fiscal year 1998 and fiscal year 1999 first-day processing. Likewise, the salaries of elected officials will be restored to the full amount cited on the already-approved schedule for fiscal year 1998 and fiscal year 1999 first-day processing.

Agencies making any other requests for an allocation of these contingency funds shall document the request in the manner prescribed by the budget director



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	to show that personal services expenditures will exceed program appropriations for personal services and the reasons for the deficit. The office of budget and											
2	program planning shall provide an annual report to the legislative finance committee showing the allocations of these personal services contingency funds.											
3	APPELLATE DEFENDER COMMISSION (6102)											
4	1. Appellate Defender (01)											
5	155,116	0	0	0	0	155,116	161,409	0	0	0	0	161,409
6	<hr/>											
7	Total											
8	155,116	0	0	0	0	155,116	161,409	0	0	0	0	161,409
9	PUBLIC EMPLOYEES' RETIREMENT BOARD (6104)											
10	1. Public Employees' Retirement Division (35)											
11	0	0	0	0	1,321,851	1,321,851	0	0	0	0	1,304,799	1,304,799
12	a. Legislative Audit (Restricted/Biennial)											
13	0	0	0	0	55,074	55,074	0	0	0	0	0	0
14	b. Asset/Liability Study (Biennial/OTO)											
15	0	0	0	0	12,500	12,500	0	0	0	0	12,500	12,500
16	<hr/>											
17	Total											
18	0	0	0	0	1,389,425	1,389,425	0	0	0	0	1,317,299	1,317,299
19	The appropriation for the asset/liability study is a one time only biennial appropriation.											
20	TEACHERS' RETIREMENT BOARD (6105)											
21	1. Teachers' Retirement Program (01)											
22	0	0	0	0	956,081	956,081	0	0	0	0	772,361	772,361
23	a. Legislative Audit (Restricted/Biennial)											
24	0	0	0	0	31,415	31,415	0	0	0	0	0	0
25	b. Asset/Liability Study (Biennial/OTO)											



	Fiscal 1998					Fiscal 1999					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	0	0	0	0	7,500	7,500	0	0	0	0	7,500	7,500
2	<hr/>											
3	Total											
4	0	0	0	0	994,996	994,996	0	0	0	0	779,861	779,861
5	The appropriation for the asset/liability software is a one time only biennial appropriation.											
6	<hr/>											
7	TOTAL SECTION A											
8	47,407,677	174,177,570	184,096,752	36,486	7,193,222	412,911,707	48,774,486	173,210,095	164,586,124	36,523	6,905,961	393,513,189
9	<u>47,059,482</u>	<u>174,372,170</u>	<u>184,583,252</u>			<u>413,244,612</u>	<u>48,882,186</u>	<u>173,281,895</u>	<u>164,765,624</u>			<u>393,872,189</u>
10	<u>47,109,482</u>	<u>174,422,170</u>				<u>413,344,612</u>	<u>48,932,186</u>	<u>173,331,895</u>				<u>393,972,189</u>
11												

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	1. Child and Family Services Division (03)											
4	38,982,744	7,488,394	86,819,214	0	0	133,290,354	39,239,222	7,614,844	89,364,661	0	0	136,218,727
5	<u>38,972,386</u>	<u>7,601,952</u>	<u>87,118,013</u>			<u>133,692,350</u>	<u>39,139,907</u>	<u>7,739,624</u>	<u>89,665,407</u>			<u>136,544,938</u>
6			<u>87,318,013</u>			<u>133,892,350</u>			<u>89,865,407</u>			<u>136,744,938</u>
7	a. Permanency Planning (OTO)											
8	16,250	0	8,750	0	0	25,000	165,465	0	89,096	0	0	254,561
9	b. Temporary Assistance for Needy Families Block Grant Implementation											
10	0	0	2,787,800	0	0	2,787,800	0	0	2,537,800	0	0	2,537,800
11	c. Deer Lodge Public Assistance (OTO)											
12	70,000	0	0	0	0	70,000	70,000	0	0	0	0	70,000
13	d. Supplemental Security Income/Welfare Reform (Restricted)											
14	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
15	e. Head Start Collaboration Project (OTO)											
16	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
17	<u>F. ENHANCED MEDICAID ADMINISTRATION FUNDS (RESTRICTED/BIENNIAL/OTO)</u>											
18	<u>0</u>	<u>0</u>	<u>2,764,134</u>	<u>0</u>	<u>0</u>	<u>2,764,134</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
19	<u>G. FOSTER CARE/LAW SCHOOL CONTRACT (RESTRICTED/BIENNIAL)</u>											
20	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
21	<u>H. FOSTER CARE/PARALEGAL (RESTRICTED/BIENNIAL)</u>											
22	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
23	2. Director's Office (04)											
24	408,173	829,271	696,283	0	0	1,933,727	406,536	888,821	698,208	0	0	1,993,565
25	<u>395,217</u>	<u>825,492</u>	<u>677,028</u>			<u>1,897,737</u>	<u>393,580</u>	<u>885,042</u>	<u>678,953</u>			<u>1,957,575</u>



Fiscal 1998						Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a.	University of Montana Contract (Biennial)									
2	41,400	11,500	62,100	0	0	115,000	0	0	0	0	0
3	b.	Legal Staff (OTO)									
4	22,023	6,408	32,830	0	0	61,261	22,023	6,408	32,830	0	61,261
5	3.	Child Support Enforcement Division (05)									
6	0	3,095,122	6,091,608	0	0	9,186,730	0	3,094,058	6,091,097	0	9,185,155
7	a.	Omnibus Reconciliation Act Medical and Foster Care Positions (OTO)									
8	0	44,703	86,776	0	0	131,479	0	44,703	86,776	0	131,479
9	b.	Families Achieving Independence in Montana Liaison Positions (OTO)									
10	0	68,645	137,001	0	0	205,646	0	68,624	137,022	0	205,646
11	c.	Missoula District Court (Restricted/Biennial/OTO)									
12	8,500	0	16,500	0	0	25,000	0	0	0	0	0
13	d.	<u>TWO FTE FOR TRIBAL COURTS (RESTRICTED)</u>									
14	<u>93,358</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>93,358</u>	<u>85,315</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>85,315</u>
15	4.	Health Policy and Services Division (07)									
16	45,654,096	9,258,042	162,514,101	0	0	217,426,239	46,465,619	9,663,432	171,380,813	0	227,509,864
17	<u>45,637,796</u>		<u>162,437,120</u>			<u>217,332,958</u>	<u>46,451,319</u>		<u>171,303,832</u>		<u>227,418,583</u>
18			<u>162,487,120</u>			<u>217,382,958</u>		<u>171,353,832</u>			<u>227,468,583</u>
19	a.	Certificate of Need (OTO)									
20	46,123	0	0	0	0	46,123	46,123	0	0	0	46,123
21	b.	Communicable Disease (Restricted/Biennial)									
22	25,000	0	0	0	0	25,000	25,000	0	0	0	25,000
23	c.	Prevent Unintended Pregnancies (OTO)									
24	250,000	0	0	0	0	250,000	250,000	0	0	0	250,000
25	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	d <u>C.</u>	Chronic Disease Epidemiologist (OTO)										
2	0	0	50,550	0	0	50,550	0	18,620	27,930	0	0	46,550
3	e <u>D.</u>	Data System Integration (Restricted/Biennial)										
4	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
5	f <u>E.</u>	Children's Catastrophic Insurance (Restricted/BIENNIAL)										
6	<u>1,400,000</u>	0	0	0	0	<u>1,400,000</u>	<u>1,400,000</u>	0	0	0	0	<u>1,400,000</u>
7	<u>100,000</u>					<u>100,000</u>	<u>0</u>					<u>0</u>
8	<u>F.</u>	<u>REBATE COLLECTION STAFF (OTO)</u>										
9	<u>16,300</u>	<u>0</u>	<u>16,300</u>	<u>0</u>	<u>0</u>	<u>32,600</u>	<u>14,300</u>	<u>0</u>	<u>14,300</u>	<u>0</u>	<u>0</u>	<u>28,600</u>
10	5.	Quality Assurance Division (08)										
11	<u>1,208,459</u>	216,935	<u>2,967,889</u>	0	0	<u>4,393,283</u>	<u>1,204,233</u>	216,964	<u>2,969,174</u>	0	0	<u>4,390,371</u>
12	<u>1,295,416</u>		<u>3,028,614</u>			<u>4,540,965</u>	<u>1,291,558</u>		<u>3,030,636</u>			<u>4,539,158</u>
13	6.	Operations and Technology Division (09)										
14	7,532,897	3,472,650	11,835,352	0	0	22,840,899	7,297,484	3,223,860	11,408,934	0	0	21,930,278
15	a.	Laboratory Scientist (Restricted)										
16	0	27,671	0	0	0	27,671	0	33,562	0	0	0	33,562
17	b.	Legislative Audit (Restricted/Biennial)										
18	175,046	10,744	137,830	0	0	323,620	0	0	0	0	0	0
19	7.	Disability Services Division (10)										
20	39,400,058	89,174	44,373,080	0	0	83,862,311	40,144,342	88,513	45,296,124	0	0	85,528,979
21	a.	Emergency Needs (OTO)										
22	49,762	0	117,058	0	0	166,820	47,249	0	116,354	0	0	163,603
23	b.	Donated Dental Services (Biennial/OTO)										
24	24,110	0	0	0	0	24,110	0	0	0	0	0	0
25	c.	Reserve for Legal Costs/Mandates (Restricted/Biennial) <u>COMMUNITY LIVING/SERVICES AND LEGAL COSTS (RESTRICTED/BIENNIAL/OTO)</u>										

Legislative
Services
Division

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	978,145	0	1,034,309	0	0	2,012,454	0	0	0	0	0	0
2	8. Senior and Long-Term Care Division (22)											
3	41,573,782	2,296,428	109,569,874	0	0	153,440,083	41,682,135	2,293,249	114,758,529	0	0	158,733,913
4	a. Expand Home- and Community-Based Waiver											
5	637,066	0	1,498,591	0	0	2,135,657	730,374	0	1,798,623	0	0	2,528,997
6	b. Aging Services Home- and Community-Based Services Waiver (Restricted)											
7	0	0	1,850,907	0	0	1,850,907	0	0	1,850,907	0	0	1,850,907
8	c. Provider Rate Increase											
9	217,903	0	323,892	0	0	541,795	448,041	0	705,316	0	0	1,153,357
10	9. Addictive and Mental Disorders Division (33)											
11	44,631,387	21,826,562	39,523,518	0	0	105,981,468	45,148,278	21,974,467	41,473,389	0	0	108,596,133
12	<hr/>											
13	Total											
14	223,452,925	48,742,248	473,135,811	0	0	745,330,984	224,892,124	49,230,123	491,423,584	0	0	765,545,831
15	<u>222,559,926</u>	<u>48,852,027</u>	<u>476,179,533</u>			<u>747,591,486</u>	<u>223,302,493</u>	<u>49,351,124</u>	<u>491,703,856</u>			<u>764,357,473</u>
16			<u>476,429,533</u>			<u>747,841,486</u>			<u>491,953,856</u>			<u>764,607,473</u>

17 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
 18 than contracting. FTE added through this language may not be included in the 2001 biennium base budget.

19 The department shall prepare a unified budget for the interagency coordinating council on prevention of child abuse and neglect. The unified budget must
 20 identify services funded, expenditures by service in fiscal year 1998, and preliminary amounts budgeted for the 2001 biennium by service and fund type from the
 21 department, office of public instruction, board of crime control, and department of labor and industry. A preliminary budget must be presented to the joint
 22 oversight committee on children and families, the legislative finance committee, and the office of budget and program planning by September 1, 1998. The unified
 23 budget must be published in the governor's budget request to the 56th legislature.

24 The current general fund medicaid growth rate is 5.19% for fiscal year 1998 and 1.43% for fiscal year 1999. The department may not go over 5.25% for fiscal
 25 year 1998 and 3.0% for fiscal year 1999 even if it has the money within its budget to do so.



Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 IF PROJECTED MEDICAID EXPENDITURES EXCEED APPROPRIATIONS IN [THIS ACT] IN EITHER YEAR OF THE BIENNIUM, THE DEPARTMENT SHALL IMPLEMENT 53-6-101(11) TO
 2 DETERMINE PRIORITIES FOR THE FUNDS AVAILABLE. IN DETERMINING THOSE PRIORITIES, IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT FIRST REVIEW AND CONSIDER
 3 ELIGIBILITY CRITERIA AS A MEANS OF REDUCING EXPENDITURES. IF FURTHER REDUCTIONS ARE NECESSARY, THE DEPARTMENT SHALL THEN CONSIDER LIMITING OR REDUCING SERVICES
 4 TO REMAIN WITHIN THE APPROPRIATIONS.

5 The legislature recommends that the governor, legislative committees, and related committees of the department work together with the tribal governments
 6 of the state to develop specific recommendations that will increase economic development, income, and employment, which are beneficial to both tribal and nontribal
 7 individuals. These recommendations should include methods to reduce the department's and the department of correction's budgetary expenditures as a result of
 8 increased employment and income and solutions to problems. Recommendations must be presented to the next legislature.

9 It is the intent of the legislature that the \$2 million general fund across-the-board operating expense reduction each year of the 1999 biennium not come
 10 from the child and family services division, the senior and long-term care division, or the disability services division.

11 The department shall inform all nonprofits and providers that receive more than \$100,000 in grants per year from the state or from federal funds passed
 12 through by the state that they should review:

- 13 (1) their cash balances;
- 14 (2) administrative/direct service ratio; and
- 15 (3) the actual number of people benefited.

16 The legislature is concerned that with future reductions in federal dollars, nonprofits will be required to begin downsizing while helping more people.
 17 The department is directed that unless prohibited by law, the department shall begin in fiscal year 1999 to direct grants to those providers that have smaller
 18 administrative/direct service ratios in comparison to similar size grants. The department shall take into account the overall grants that a provider receives in
 19 looking at administrative/direct cost ratio as well as results in performance and the number of people served.

20 The department shall report to the joint oversight committee on children and families at each of its meetings as to the progress of this initiative.

21 THE LEGISLATIVE AUDIT COMMITTEE SHALL CONDUCT A PERFORMANCE REVIEW AND SHALL REPORT ON THE RATES OF SUCCESS AND RECIDIVISM FOR THE FOSTER CARE, THERAPEUTIC
 22 FOSTER CARE, AND JUVENILE AFTERCARE PROGRAMS TO THE 56TH LEGISLATURE.

23 Benefits for TANF are set at 40.5% of the poverty rate for each year of the biennium.

24 The benefit rate for TANF may be lowered from the 40.5% poverty rate to keep within any caseload growth rate in excess of the department's projections.

25 Those projections are as follows:



	General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

1 Average Monthly Caseload

2 1997 9,467

3 1998 9,440

4 1999 9,407

5 At least four of the new FTEs added to the base budget of the child and family services division must be adult protective services workers. The legislature
 6 directs the department to continue to pursue the transfer of the adult protective services program to the senior and long-term care division and to report to the
 7 1999 legislature on the progress of those efforts.

8 It is the intent of the legislature that the department provide the following information to the office of budget and program planning, the legislative
 9 finance committee, and the legislative joint oversight committee on children and families by November 1, 1998:

- 10 (1) the unduplicated total number of children in foster care in fiscal year 1998;
- 11 (2) the average number of placements per child in the foster care system during fiscal year 1998;
- 12 (3) the average cost per service per child in the foster care system in fiscal year 1998;
- 13 (4) the unduplicated total number of families served by the department's foster care prevention programs during fiscal year 1998 and the number of foster
 14 care placements prevented during fiscal year 1998;
- 15 (5) the unduplicated number of children in foster care in fiscal year 1998 who have been in foster care 2 years or longer; and
- 16 (6) the number of permanent homes found for children in foster care in fiscal year 1998.

17 The department shall expend the minimum federally required funds for the following child care activities: provider recruitment and education; grants and
 18 loans to child care providers to assist them in meeting state and local standards and in expanding and improving other child care operations; compliance monitoring
 19 for licensing and regulatory requirements; training and technical assistance; activities to improve compensation for child care providers; and comprehensive
 20 consumer education. The department may spend no more than \$821,369 on these activities in fiscal year 1998 and no more than \$864,347 in fiscal year 1999.

21 The department shall provide the following information for fiscal year 1998 to the 56th legislature: the total amount of funds expended on child care;
 22 the amount of funds spent on administrative costs for child care; the total amount of funds spent for resource and referral agencies; and the total amount of funds
 23 spent on direct child care services. The department shall also provide a breakdown of the types of clients served, separately identifying clients who were eligible
 24 for services as participants in the families achieving independence in Montana program (FAIM) or as recipients who were income-eligible and participated in the
 25 cost of child care on a sliding fee scale.



Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 The department shall redesign the child care sliding fee scale for the working poor families. The amount of the copayment required by the sliding fee scale
 2 should not contain huge cliffs for families, either within the income categories for the scale or when the families' income increases enough so that they lose
 3 eligibility.

4 As FAIM families move from FAIM, with its required participation in work or work-related activities, into employment, the child care expenditure focus
 5 should move with them. There needs to be funding available to serve low-income families that are not or that are no longer FAIM participants.

6 The provider rate increase provided for child care should not be equally divided across all providers.

7 The department shall develop a new system of paying providers within the same provider groups to take into account differences in market rates, geography,
 8 and other economic concerns within the state and to provide access to state and federal child care funds for FAIM and working families. The department should
 9 implement such a new system at the same time that the department is implementing the new welfare reform and child block grant programs.

10 It is the intent of the legislature that a reasonable amount of funds appropriated for the state food bank network be used to purchase a truck body for
 11 use in the food bank network program. The department is directed to receive a minimum of three bids before purchasing the truck body.

12 Item 1b is for the department to implement the federal temporary assistance for needy families (TANF) block grant as required by federal law and in such
 13 a manner as to avoid financial sanctions. It is the intent of the legislature that any unused federal TANF funds be reserved for future use.

14 The fiscal year 1999 appropriation in item 1e is contingent upon the department expending no more each year of the 1999 biennium than the amount
 15 appropriated in [this act] each year of the 1999 biennium for foster care payments.

16 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT COLLECT CHILD SUPPORT PAYMENTS FROM PARENTS FOR FOSTER CARE SUPPORT WITHIN 2 MONTHS AFTER A CHILD
 17 HAS BEEN REMOVED FROM THE HOME.

18 ITEM 1H IS FOR THE DEPARTMENT TO OBTAIN PARALEGAL SERVICES TO ASSIST THE DEPARTMENT IN MANAGING AND PREPARING FOSTER CARE CASES FOR COURT REVIEW. IT IS
 19 THE INTENT OF THE LEGISLATURE THAT ALL CASES BE REVIEWED BY THE COURT WITHIN 6 MONTHS OF A CHILD BEING TAKEN FROM THE HOME. THE DEPARTMENT SHALL REPORT TO THE
 20 JOINT OVERSIGHT COMMITTEE ON CHILDREN AND FAMILIES AT EVERY MEETING ON THE PROGRESS OF THIS INITIATIVE.

21 It is the intent of the legislature that in fiscal year 1998 and fiscal year 1999, any unexpended portion of the department's funding appropriation, up
 22 to \$9,751 for each year of the biennium, be used by the department for the purposes of funding the department advisory council and the Native American advisory
 23 council.

24 The legislature recognizes that parties who are not required to participate in the IV-D program are choosing to use program services. The legislature
 25 intends that these parties help defray the costs associated with provision of services. If the child support enforcement division (CSED) projects that state special



Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 revenue may be insufficient to fund appropriations, the CSED shall implement a plan to charge fees and recover costs from parties who receive CSED services.

2 The appropriation provided for the CSED is contingent upon funds being used to achieve program performance targets as outlined by the legislature in the
 3 general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative
 4 fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

5 Goal 1: To establish paternity for 90% of Title IV-D cases.

6 Objective 1: To decrease the percentage of Title IV-D cases needing establishment of paternity by 2% each year.

7 Performance Measure: The number of Title IV-D cases for whom paternity is established by CSED.

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
8				
9				
10				
11				
12				
13				
14				
15				
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22				
23				
24				
25				

11 Performance Measure: The number of Title IV-D cases for whom paternity is established through voluntary hospital paternity acknowledgment.

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
12				
13				
14				
15				
16				
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25				

16 Goal 2: To establish financial and medical support orders for 75% of Title IV-D cases.

17 Objective 1: To decrease the percentage of Title IV-D cases needing orders for financial support by 3% each year.

18 Performance Measure: The number of orders established for financial support and medical support.

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
19				
20				
21				
22				
23				
24				
25				

23 Goal 3: To collect financial and medical support from both parents for 45% of Title IV-D cases.

24 Objective 1: To increase the percentage of Title IV-D cases with collections by 5% each year.

25 Performance Measure: The number of orders to withhold.



	General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>			<u>FY 99</u>				
2		Number of CSED										
3		Orders to Withhold	14,386	14,400	14,400			14,400				
4		<u>Performance Measure:</u>	The number of paying cases.									
5			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>			<u>FY 99</u>				
6		Number of Paying Cases	12,288	13,929	15,660			17,400				
7		<u>Performance Measure:</u>	Total dollars collected.									
8			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>			<u>FY 99</u>				
9		Total Dollars Collected	\$33.6M	\$38.4M	\$43.2M			\$48.0M				
10		<u>Objective 2:</u>	To increase the percentage of Title IV-D cases by 1% a year when health insurance coverage is obtained after being ordered.									
11		<u>Performance Measure:</u>	The number of cases for whom health insurance coverage is obtained.									
12			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>			<u>FY 99</u>				
13		Number of Cases										
14		With Health Insurance										
15		Coverage	2,969	2,970	2,971			2,972				
16		<u>Goal 4:</u>	To decrease the time for updating support orders from 1 year to 3 months.									
17		<u>Objective 1:</u>	To ensure that support orders are up to date.									
18		<u>Performance Measure:</u>	The average amount of time for updating support orders.									
19												
20			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>			<u>FY 99</u>				
21		Average Time to										
22		Update Support Orders	12 mo.	12 mo.	3 mo.			3 mo.				
23		<u>Goal 5:</u>	To make the process more efficient and responsive.									
24		<u>Objective 1:</u>	To increase the cost/benefit ratio of dollars collected to administrative costs.									
25		<u>Performance Measure:</u>	Ratio of dollars collected to expenditures.									



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1				<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>					
2		Cost/Benefit Ratio		\$3.68	\$4.01	\$4.02	\$4.03					

3 IF THE CSED DOES NOT ENHANCE COLLECTIONS OF CHILD SUPPORT FOR INDIAN CHILDREN BY AN AMOUNT EQUAL TO \$93,358 BY THE END OF FISCAL YEAR 1998, THEN THE FISCAL
 4 YEAR 1999 APPROPRIATION TO THE CSED OF GENERAL FUND MONEY IN ITEM 3D MUST BE REVERTED.

5 The legislature intends that \$63,020,920 of the amount in fiscal year 1998 and \$65,249,057 of the amount in fiscal year 1999 in item 4 are appropriated
 6 for hospital medicaid benefits.

7 Item 4~~F~~ 4E is for the children's catastrophic and accident insurance program. It is the intent of the legislature that this program be available for
 8 children in families with incomes up to 150% of the federal poverty level. It is the further intent of the legislature that parents be required to pay for a portion
 9 of the health insurance premium on a sliding scale of income as a condition of participating in the program. The minimum payment by the family must be at least
 10 20% of the total payment.

11 The first priorities regarding who should be served are those families no longer on TANF that lose their medicaid benefits and working families that are
 12 very low income.

13 It is the intent of the legislature that vouchers be issued on a first-come basis for people to purchase their own insurance policies. If this cannot be
 14 done, then the department shall solicit bids that may be multiple or a single bid by different providers or insurance companies. The department must have the bid
 15 decided by June 1, 1997. The department shall ensure that there are very limited administrative costs involved in this program by either the department or by the
 16 providers or insurance companies.

17 The department shall seek a waiver to allow the purchase of children's catastrophic health insurance, using medicaid dollars without creating an
 18 entitlement. If such a waiver is approved, the department shall reduce general fund money by the amount of medicaid reimbursement. The department shall use the
 19 freed up general fund money to expand this program as long as an entitlement program is not created.

20 The department shall ensure that people do not discontinue their policies to get this policy. The department may help pay for catastrophic insurance or
 21 that portion of a policy that may be available within or from the employer of the family. It is a higher priority to buy insurance for those that are unable to
 22 get such a policy from their employers.

23 It is the intent of the legislature that this appropriation not be included in the calculation of the general fund medicaid cap referenced in language
 24 in [this act]. This is a restricted item in the budget.

25 THE HEALTH POLICY AND SERVICES DIVISION SHALL ENSURE THAT IN ORDER TO REDUCE GENERAL FUND EXPENDITURES, THE AVERAGE 5-YEAR PREGNANCY RATE FOR MONTANA



Fiscal 1998					Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 FEMALES 15 TO 19 YEARS OF AGE MUST BE REDUCED BY 10% BY THE END OF THE 1999 BIENNIUM FROM THE CURRENT STATEWIDE RATE OF 64.1 PER 1,000. IN ADDITION, THE DEPARTMENT
 2 SHALL PURSUE A GOAL OF REDUCING EACH COUNTY'S TEEN PREGNANCY RATE, UPON WHICH THIS STATEWIDE RATE IS BASED, BY 10%.

3 It is the intent of the legislature that the implementation of the resource based relative value scale (RBRVS) physician provider rate system be phased
 4 in over the 1999 biennium. The department shall ensure that in fiscal year 1998, the reimbursement for each procedure included in the RBRVS system not decrease
 5 more than 15% or increase more than 40% compared to the reimbursement rate used in fiscal year 1997. The department shall ensure that in fiscal year 1999, the
 6 reimbursement for each procedure included in the RBRVS system not decrease more than 20% or increase more than 45% compared to the reimbursement rate used in fiscal
 7 year ~~1998~~ 1997. If the proposed minimum and maximum reimbursement parameters yield insufficient funds to implement the RBRVS system, funds must be taken first
 8 from the 1.5% provider rate increase and second from the RBRVS system policy adjuster to achieve the percentages of increase or decrease.

9 It is the intent of the legislature that if the department collects in excess of \$6.6 million dollars in fiscal year 1998 in drug rebates and in excess
 10 of \$7.1 million dollars in fiscal year 1999 in drug rebates, then these excesses are appropriated to the department for any purpose consistent with the mission
 11 of the department. The appropriation is a biennial appropriation.

12 It is the intent of the legislature that if the department collects in excess of \$1.45 million dollars in fiscal year 1998 in third party liability payments
 13 for medicaid expenses, and in excess of \$1.5 million in fiscal year 1999 third party liability payments for medicaid expenses, then these excesses are appropriated
 14 to the department for any purpose consistent with the mission of the department. The appropriation is a biennial appropriation.

15 It is the intent of the legislature that in fiscal year 1998 and fiscal year 1999, any unexpended portion of the department's general fund appropriation,
 16 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
 17 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
 18 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
 19 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.

20 A TOTAL OF \$75,000 OF THE GENERAL FUND APPROPRIATION FOR FISCAL YEAR 1998 AND \$75,000 OF THE GENERAL FUND APPROPRIATION FOR FISCAL YEAR 1999 CONTAINED
 21 IN ITEM 4 FOR THE MEDICAID PROGRAM MUST BE USED TO PROVIDE \$25,000 A YEAR FOR AS MANY AS THREE INDIAN RESERVATIONS FOR THE MONTANA INITIATIVE FOR THE ABATEMENT
 22 OF MORTALITY IN INFANTS (MIAMI) PROGRAM.

23 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT COOPERATE WITH STATE AGENCIES, ORGANIZATIONS, RETAILERS, CONSUMERS, AND ADVOCATE GROUPS IN ORDER
 24 TO ORGANIZE A COORDINATED REDISTRIBUTION PROGRAM FOR DURABLE MEDICAL EQUIPMENT IN MONTANA.

25 The department ~~may not~~ SHALL pay ~~more than~~ the amounts listed below for PRODUCTION computer processing, RECOVERY, MAINTENANCE, and printing at the



Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 department of administration for the specific systems identified as follows unless otherwise agreed to by the departments: for TEAMS: fiscal year 1998 --
 2 \$2,038,669; fiscal year 1999 -- \$1,648,661; for SEARCHS: fiscal year 1998 -- \$819,045; fiscal year 1999 -- \$663,493; and for CAPS: fiscal year 1998 -- \$680,978;
 3 fiscal year 1999 -- \$548,914.

4 The department is authorized to expend up to \$500,000 of any unexpended portion of the department's general fund appropriation each year of the 1999
 5 biennium and up to \$500,000 of any unexpended portion of the department's federal fund appropriation each year of the 1999 biennium for the purpose of evaluating
 6 and developing electronic benefits transfer capabilities. The department shall demonstrate to the legislative finance committee cost neutrality over the first
 7 7 years of implementation for any electronic benefits transfer system prior to expending state funds or committing state resources beyond the initial development
 8 phase of the electronic benefits transfer project.

9 The operations and technology division is appropriated any unexpended funds from the accounting entities numbered 03203 and 03276 after required
 10 expenditures for the ARCO lawsuit.

11 It is the intent of the legislature that the disability services division pursue federal funding to enhance and improve services to persons with
 12 developmental disabilities. These additional federal funds may be expended by the division for services as long as those actions do not require or commit the state
 13 to additional general fund expenditures beyond the amount appropriated during the 1999 biennium by the legislature for the developmental disabilities community.

14 Item 7c is a restricted, biennial appropriation to be used for two purposes. General fund money equal to \$120,000 is restricted to pay for legal costs
 15 associated with a lawsuit to move certain individuals at the Eastmont human services center and the Montana developmental center to community living/services.
 16 The remaining funds are to be used by the disability services division to provide community living/services to those individuals if ~~the court mandates that the~~
 17 ~~community living/services be provided.~~

18 Item 8c includes \$80,213 in fiscal year 1998 and \$161,630 in fiscal year 1999 for aging services. It is the intent of the legislature that these funds
 19 be expended only to provide additional services, not for increased administrative costs.

20 The department is authorized to supplement funds appropriated to rebase nursing home rates with funds appropriated for increased nursing home bed days
 21 in order to avoid inappropriate decreases in the department's current nursing home reimbursement formula and to comply with federal law, as long as total program
 22 expenditures do not exceed the appropriation for nursing homes.

23 THE GENERAL FUND SHARE COLLECTED FROM THE LIEN AND ESTATE RECOVERIES PURSUANT TO TITLE 53, CHAPTER 6, PART 1, IN EXCESS OF THE FIRST \$600,000 IS
 24 APPROPRIATED IN THE AMOUNT OF 50% TO THE NONMEDICAID HOME HEALTH CARE PROGRAM, ON A ONE-TIME BASIS IN THE AMOUNT OF 50% TO THE MEDICAID HOME AND COMMUNITY WAIVER
 25 PROGRAM AND 50% TO THE MEDICAID NURSING HOME PROGRAM.



Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 The appropriation provided for the Montana chemical dependency center (MCDC) is contingent upon funds being used to achieve program performance targets
 2 as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget
 3 and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant
 4 variances.

5 Goal 1: Through collaboration with referral sources, ensure that placement standards are met and that appropriate use of services is maintained.

6 Performance Measure/Target: A utilization review will be conducted on 100% of level III placement justification packets. In the case of inadequate
 7 documentation, the referring counselor must be contacted and given an opportunity to correct the deficiencies and resubmit.

	<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>	<u>FY 99</u>
(placement compliance)	65%	75%	85%	88%

11 Goal 2: Through collaboration with referral sources, increase the number of scheduled clients admitted for treatment.

12 Performance Measure/Target: During the utilization review, identify potential problems that may affect the client's ability to be present for admission
 13 and problem solve with the referring counselor.

	<u>FY 96 Base</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>	<u>FY 99</u>
(showup rate)	70%	73%	76%	78%

17 Goal 3: Increase client retention in treatment until treatment plan completion.

18 Performance Measure/Target: Monitor and review all discharges through the quality assurance process, identify factors of premature discharges, and develop
 19 corrective actions to improve outcome.

	<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>	<u>FY 99</u>
(completion rate)	63%	66%	69%	71%

23 Goal 4: Improve client compliance with continued care recommendations back to programs in the community.

24 Performance Measure/Target: Increase the number of clients that comply with discharge recommendations for continued care in the community by applying
 25 managed care principles and conducting followup to measure compliance and collect data on set outcome indicators.



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		<u>FY 96</u>		<u>FY 97 Target</u>		<u>FY 98 Target</u>		<u>FY 99</u>				
2		(continued care										
3		showup rate)										
4		61%		65%		70%		72%				
5		(this is of the 63% that										
6		completed and participated										
7		in the discharge/placement										
8		process)										
9	<hr/>											
10	TOTAL SECTION B											
11	<u>223,452,925</u>	<u>48,742,248</u>	<u>473,135,811</u>	0	0	<u>745,330,984</u>	<u>224,892,124</u>	<u>49,230,123</u>	<u>491,423,584</u>	0	0	<u>765,545,831</u>
12	<u>222,559,926</u>	<u>48,852,027</u>	<u>476,179,533</u>			<u>747,591,486</u>	<u>223,302,493</u>	<u>49,351,124</u>	<u>491,703,856</u>			<u>764,357,473</u>
13			<u>476,429,533</u>			<u>747,841,486</u>			<u>491,953,856</u>			<u>764,607,473</u>
14												

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	C. NATURAL RESOURCES AND COMMERCE											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
3	1. Administration and finance Division (01)											
4	0	3,468,321	502,867	0	0	3,971,188	0	3,589,913	491,006	0	0	4,080,919
5	a. Legislative Audit (Restricted/Biennial)											
6	0	51,943	9,166	0	0	61,109	0	0	0	0	0	0
7	b. Legislative Contract Authority (Restricted/OTO)											
8	0	0	30,000	0	0	30,000	0	0	30,000	0	0	30,000
9	c. Automated Licensing System (Biennial/Restricted)											
10	0	1,852,550	912,450	0	0	2,765,000	0	0	0	0	0	0
11	2. Field Services Division (02)											
12	0	1,558,253	307,502	0	0	1,865,755	0	1,554,240	331,390	0	0	1,885,630
13		<u>1,538,766</u>				<u>1,846,268</u>		<u>1,530,756</u>				<u>1,862,146</u>
14	a. Block Management (Restricted)											
15	0	3,301,816	285,090	0	0	3,586,906	0	3,272,843	296,494	0	0	3,569,337
16	b. Game Damage (Restricted)											
17	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
18	c. Public Wildlife Interface (Restricted/Biennial)											
19	0	65,000	0	0	0	65,000	0	0	0	0	0	0
20	3. Fisheries Division (03)											
21	0	3,345,423	2,953,400	0	0	6,298,823	0	3,341,862	2,933,367	0	0	6,275,229
22	a. Legislative Contract Authority (Restricted/OTO)											
23	0	0	825,000	0	0	825,000	0	0	675,000	0	0	675,000
24	b. Water Leasing (Biennial)											
25	0	66,000	0	0	0	66,000	0	0	0	0	0	0



	General Fund	fiscal 1998					General Fund	fiscal 1999				
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	c.	Department of Natural Resources and Conservation Fish Monitoring (Restricted)										
2	0	15,250	0	0	0	15,250	0	15,250	0	0	0	15,250
3	D.	<u>ECHO LAKE FISH PLANTING (OTO)</u>										
4	0	<u>27,510</u>	0	0	0	<u>27,510</u>	0	<u>27,510</u>	0	0	0	<u>27,510</u>
5	4.	Law Enforcement Division (04)										
6	124,959	5,104,932	168,715	0	0	5,398,606	121,572	5,074,118	166,872	0	0	5,362,562
7	a.	Legislative Contract Authority (Restricted/OTO)										
8	0	0	287,000	0	0	287,000	0	0	287,000	0	0	287,000
9	b.	Block Management (Restricted)										
10	0	233,091	0	0	0	233,091	0	233,373	0	0	0	233,373
11	c.	Game Farms (Biennial)										
12	0	208,000	0	0	0	208,000	0	0	0	0	0	0
13	5.	Wildlife Division (05)										
14	0	2,958,451	3,081,044	0	0	6,039,495	0	2,925,582	3,087,728	0	0	6,013,310
15	a.	Harvest Survey Data Processing (Restricted)										
16	0	5,000	15,000	0	0	20,000	0	5,000	15,000	0	0	20,000
17	b.	Upland Game Bird Habitat (Restricted/Biennial)										
18	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
19	c.	Predator Research (Restricted)										
20	0	29,975	89,925	0	0	119,900	0	29,975	89,925	0	0	119,900
21	d.	Legislative Contract Authority (Restricted/OTO)										
22	0	0	481,000	0	0	481,000	0	0	456,000	0	0	456,000
23	e.	Bear Management Specialist										
24	0	0	41,088	0	0	41,088	0	0	41,088	0	0	41,088
25	f.	Coyote Control Study (Restricted/OTO)										

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	57,455	0	0	0	57,455	0	57,455	0	0	0	57,455
2		87,455				87,455		87,455				87,455
3	<u>G. BLACK-FOOTED FERRET REINTRODUCTION (OTO)</u>											
4	0	18,750	56,250	0	0	75,000	0	18,750	56,250	0	0	75,000
5	6. Parks Division (06)											
6	289,799	4,137,602	508,779	0	0	4,936,180	288,962	4,050,704	508,640	0	0	4,848,306
7						4,891,180						
8						4,936,180						
9	a. Legislative Contract Authority (Restricted/OTO)											
10	0	0	25,000	0	0	25,000	0	0	25,000	0	0	25,000
11	7. Conservation Education Division (08)											
12	2,698	1,481,875	460,477	0	0	1,945,050	2,698	1,454,106	472,371	0	0	1,929,175
13	a. Legislative Contract Authority (Restricted/OTO)											
14	0	0	20,000	0	0	20,000	0	0	20,000	0	0	20,000
15	b. Shooting Range Grants (Biennial)											
16	0	119,800	0	0	0	119,800	0	0	0	0	0	0
17	8. Department Management (09)											
18	0	2,697,820	483,048	0	0	3,180,868	0	2,666,093	487,010	0	0	3,153,103
19	a. Legislative Contract Authority (Restricted/OTO)											
20	0	0	135,000	0	0	135,000	0	0	135,000	0	0	135,000
21	b. Survey of Programs											
22	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
23	0	0	0	0	0	0	0	0	0	0	0	0
24	<hr/>											
25	Total											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	417,456	31,888,557	11,621,551	0	0	43,927,564	413,232	28,400,514	10,548,894	0	0	39,362,637
2	<u>372,456</u>	<u>31,887,820</u>	<u>11,677,801</u>			<u>43,938,077</u>		<u>28,395,780</u>	<u>10,605,141</u>			<u>39,414,153</u>
3	<u>417,456</u>	<u>31,915,330</u>				<u>44,010,587</u>		<u>28,423,290</u>				<u>39,441,663</u>

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

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

(2) Expenditures must be reported on state accounting records and kept separate from present law operations. In preparing the 2001 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.

(3) A report must be submitted by the department to the legislative fiscal 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 and FTE for each project.

Item 1c was approved for development of an automated licensing system. Subsequent legislatures should examine the system carefully for costs, savings, and savings from lowering license agents' commissions. Costs to complete and operate the system in the 2001 biennium are expected to be \$1,007,000 for development and \$1,880,000 for operations. Savings of 3 FTE and \$392,000 and additional interest earnings of \$100,000 are expected to phase in toward the end of fiscal year 2000. The department shall submit up-to-date cost estimates, cost savings estimates, and any request for additional funding to the 1999 legislature.

The appropriation provided for the law enforcement division is contingent upon funds being used to achieve program performance targets set by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

The proposed law enforcement division goals and associated performance targets for each year to the 1999 biennium are as follows:

Goal 1: Fish and Wildlife Compliance - Provide protection for fish, wildlife, and habitat resources through regulation and education ensuring equitable outdoor recreational opportunities by maintaining present level of compliance of fish and wildlife regulations.

Performance Measures/Targets:

(1) Contact at least 20% of license holders for compliance: 112,000 in fiscal year 1998 and 116,000 in fiscal year 1999.

(2) Contact 9,800 landowners in each fiscal year.

(3) 95% conviction rate in prosecutions: 3,135 convictions in fiscal year 1998 and 3,230 in fiscal year 1999.

(4) Have 11 specialized programs.

Goal 2: State Parks Compliance - Protect the state's natural, historic, cultural, and recreational resources through regulation and education, providing



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a safe and enjoyable experience for users.											
2	<u>Performance Measures/Targets:</u>											
3	(1) Contact 2,500 park users each fiscal year.											
4	(2) Conduct 40 investigations each fiscal year.											
5	(3) 95% conviction rate in prosecutions: 95 convictions in each fiscal year.											
6	<u>Goal 3:</u> Recreational Conveyance Compliance - Protect public safety and enjoyment of boat and water recreation and snowmobile and off-highway vehicle use											
7	through education and regulation.											
8	<u>Performance Measures/Targets:</u>											
9	(1) Contact at least 40% of licensed users: 35,600 users in fiscal year 1998 and 36,800 in fiscal year 1999.											
10	(2) Participate in at least 30 water safety programs each year.											
11	(3) 95% conviction rate in prosecutions: 703 convictions in fiscal year 1998 and 741 in fiscal year 1999.											
12	The department shall reduce the federal appropriation in item 5e and increase the state special revenue appropriation by a like amount if federal funds											
13	are not available. The department shall provide an evaluation of this new proposal to the 1999 natural resources and commerce appropriation subcommittee.											
14	The legislature directs the department to document that operation and maintenance at existing state parks are adequately funded in [this act] before the											
15	department submits any capital requests to spend park fees, lodging facility use taxes, or coal severance tax revenue. The legislature directs the department to											
16	prioritize its parks capital project requests in House Bill No. 5, subject to the continuing general operations and maintenance funded in [this act].											
17	In this biennium, the department should move toward financing the Montana outdoors magazine with 75% of earned revenue and, to that extent, reduce the											
18	money spent from hunting and fishing license fees.											
19	Item 8b funds a public survey of department programs. Results of the survey must be submitted to members of the natural resources and commerce											
20	appropriations subcommittee prior to the 1999 session. The department shall reduce the state special revenue appropriation and increase the federal special revenue											
21	appropriation by a like amount if federal funds are available.											
22	<u>THE DEPARTMENT SHALL USE ITS GENERAL LICENSE ACCOUNT APPROPRIATION TO ENSURE THAT ALL LANDS OWNED BY OR MANAGED BY THE DEPARTMENT AND ALL STATE TRUST LANDS</u>											
23	<u>ARE POSTED USING THE POSTING REQUIREMENTS CONTAINED IN 45-6-201(2), EXCEPT THAT THE DEPARTMENT SHALL POST THESE LANDS WITH BLUE PAINT.</u>											
24	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
25	1. Central Management Program (10)											



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	14,996	0	0	0	0	14,996	14,996	0	0	0	0	14,996
2	2. Petro Tank Release Compensation Board (11)											
3	0	1,419,724	0	0	0	1,419,724	0	1,445,904	0	0	0	1,445,904
4	3. Planning, Prevention and Assistance Division (20)											
5	1,035,362	1,299,780	4,474,002	0	0	6,809,144	1,027,586	1,288,282	4,403,815	0	0	6,719,683
6	<u>948,405</u>		<u>4,413,277</u>			<u>6,661,462</u>	<u>940,261</u>		<u>4,342,353</u>			<u>6,570,896</u>
7	a. Montana Major Facility Siting Act (Restricted/Biennial)											
8	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
9	4. Enforcement Division (30)											
10	317,958	272,556	339,911	0	0	930,426	316,103	258,635	333,493	0	0	908,231
11	5. Remediation Division (40)											
12	0	2,013,199	7,237,381	0	0	9,250,580	0	1,821,420	7,265,766	0	0	9,087,186
13	6. Permitting and Compliance Division (50)											
14	786,908	7,064,126	2,445,820	0	0	10,296,854	779,442	7,073,025	2,406,707	0	0	10,259,174
15	a. Montana Major Facility Siting Act (Restricted)											
16	0	249,175	0	0	0	249,175	0	244,364	0	0	0	244,364
17	b. Reclamation Bond Forfeitures (Restricted/Biennial)											
18	0	1,040,811	0	0	0	1,040,811	0	0	0	0	0	0
19	c. Shallow Injection Wells (Restricted)											
20	0	17,580	17,581	0	0	35,161	0	21,683	65,047	0	0	86,730
21	<hr/>											
22	Total											
23	2,155,224	14,376,951	14,514,696	0	0	31,046,871	2,138,127	12,153,314	14,474,828	0	0	28,766,268
24	<u>2,068,267</u>		<u>14,453,971</u>			<u>30,899,189</u>	<u>2,050,802</u>		<u>14,413,366</u>			<u>28,617,481</u>

The Legislature has approved an indirect cost rate of 19.5% each fiscal year. If subsequent legislative committee action adds additional personal services



	<u>Fiscal 1998</u>					<u>Fiscal 1999</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	funding, the committee should also review the indirect cost rate.											
2	Included in the department's budget is federal funding to conduct nonpoint source pollution control activities under 33 U.S.C. 1329. At least 50% of this											
3	amount must be contracted to conservation districts.											
4	If there is a reduction or elimination of federal funds that are appropriated to fund personal services FTE in the department, there can be no substitution											
5	of those federal funds from general fund money or state special revenue money to fund those FTE.											
6	DEPARTMENT OF LIVESTOCK (5603)											
7	1. Centralized Services Program (01)											
8	72,176	714,303	40,162	0	0	826,642	74,576	725,715	41,493	0	0	841,785
9	a. Legislative Audit (Restricted/Biennial)											
10	0	29,005	0	0	0	29,005	0	0	0	0	0	0
11	2. Diagnostic Laboratory Program (03)											
12	135,680	925,113	0	0	0	1,060,793	136,457	951,435	0	0	0	1,087,892
13	3. Disease Control Program (04)											
14	0	611,373	0	0	0	611,373	0	588,863	0	0	0	588,863
15	a. Bison Control (Restricted/OTO)											
16	0	445,760	0	0	0	445,760	0	444,160	0	0	0	444,160
17	4. Milk and Egg Program (05)											
18	0	168,184	33,007	0	0	201,191	0	169,762	32,778	0	0	202,540
19	5. Inspection and Control Program (06)											
20	0	2,476,342	0	0	0	2,476,342	0	2,497,164	0	0	0	2,497,164
21	6. Predator Control Program (08)											
22	0	434,580	0	0	0	434,580	0	334,028	0	0	0	334,028
23	7. Meat and Poultry Inspection Program (10)											
24	329,728	1,634	329,094	0	0	660,456	332,463	1,681	331,892	0	0	666,036
25	8. Milk Control Bureau (37)											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	170,947	0	0	0	170,947	0	170,593	0	0	0	170,593
2	<hr/>											
3	Total											
4	537,584	5,977,241	402,264	0	0	6,917,089	543,496	5,883,401	406,164	0	0	6,833,061
5	The department shall record separately all operating expenses, equipment, and capital expenditures related to bison control for all programs in which any											
6	resources are expended for that purpose, in separate responsibility centers on the statewide budgeting and accounting system, and shall create a summary reporting											
7	center. The department shall provide an annual report, by program, to the legislative fiscal analyst and the office of budget and program planning of all direct											
8	expenditures related to bison control.											
9	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
10	1. Trust Land Management Division (04)											
11	3,274,752	3,350,701	23,284	0	0	6,648,736	3,271,097	3,433,602	22,793	0	0	6,727,493
12	<u>3,200,229</u>					<u>6,574,213</u>	<u>3,167,105</u>					<u>6,623,501</u>
13	a. Environmental Impact Statements (Restricted)											
14	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
15	b. Crow Tribe Land Exchange (Restricted)											
16	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
17	2. Centralized Services (21)											
18	1,703,556	604,228	58,449	0	0	2,366,233	1,753,293	604,379	48,529	0	0	2,406,201
19	<u>1,741,271</u>	<u>592,806</u>	<u>57,992</u>			<u>2,392,069</u>	<u>1,780,436</u>	<u>592,955</u>	<u>47,802</u>			<u>2,421,193</u>
20	<u>1,775,080</u>	<u>604,227</u>	<u>58,449</u>			<u>2,437,756</u>	<u>1,814,251</u>	<u>604,379</u>	<u>48,259</u>			<u>2,466,889</u>
21	a. Legislative Audit (Restricted/Biennial)											
22	43,035	0	0	0	0	43,035	0	0	0	0	0	0
23							<u>43,034</u>					<u>43,034</u>
24	3. Oil and Gas Conservation Division (22)											
25	0	815,357	0	0	0	815,357	0	804,221	0	0	0	804,221

Fiscal 1998						Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	Underground Injection Control Program										
2	0	309,257	0	0	0	309,257	0	313,282	0	0	0	313,282
3	4.	Conservation and Resource Development Division (23)										
4	89,106	1,750,190	117,927	0	0	1,957,223	88,001	1,745,599	122,928	0	0	1,956,528
5	5.	Water Resources Division (24)										
6	3,279,428	2,557,325	54,204	0	0	5,890,957	3,315,515	2,537,963	54,210	0	0	5,907,688
7	a.	Rocky Boy's Study (Restricted/OTO)										
8	310,000	0	0	0	0	310,000	0	0	0	0	0	0
9	b.	Broadwater Dam Project (Restricted/Biennial/OTO)										
10	0	520,000	0	0	0	520,000	0	0	0	0	0	0
11	c.	Water Project Lease Administration (Restricted)										
12	0	19,500	0	0	0	19,500	0	18,500	0	0	0	18,500
13	6.	Reserved Water Rights Compact Commission (25)										
14	201,891	364,618	0	0	0	566,509	202,365	360,926	0	0	0	563,291
15	7.	Forestry Division (35)										
16	5,014,871	2,351,065	790,452	0	0	8,156,388	4,975,256	2,353,748	787,611	0	0	8,116,615
17	a.	Community Forestry (OTO)										
18	0	0	24,000	0	0	24,000	0	0	23,266	0	0	23,266
19	b.	National Fire Management Analysis System (OTO)										
20	6,667	3,333	0	0	0	10,000	3,333	6,667	0	0	0	10,000
21	c.	Federal Fire Reimbursements (Restricted)										
22	0	0	350,000	0	0	350,000	0	0	350,000	0	0	350,000
23	<hr/>											
24	Total											
25	13,923,306	12,795,573	1,518,315	0	0	28,237,195	13,608,859	12,328,889	1,509,337	0	0	27,447,085

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>13,886,498</u>	<u>12,784,151</u>	<u>1,517,858</u>			<u>28,188,508</u>	<u>13,575,045</u>	<u>12,317,465</u>	<u>1,508,610</u>			<u>27,401,119</u>
2	<u>13,920,307</u>	<u>12,795,573</u>	<u>1,518,315</u>			<u>28,234,195</u>	<u>13,608,860</u>	<u>12,328,889</u>	<u>1,509,067</u>			<u>27,446,815</u>

3 The department is appropriated up to \$700,000 for the biennium from the account established in 76-14-112 for rangeland loans during the 1999 biennium.

4 All funds held in the state special revenue fund in accordance with 76-16-106(2) are appropriated to the department for administration of grazing district
5 activities in an amount of up to \$15,000 a year for the 1999 biennium.

6 The department is appropriated up to \$400,000 for the biennium from the state special revenue account established in 85-1-604 for the purchase of prior
7 liens on property held as loan security as required by 85-1-618.

8 The department is authorized to decrease state special revenue money in item 3a and increase federal special revenue money by a like amount if federal
9 EPA funds become available. Any federal special revenue funds are to be spent before state special revenue funds.

10 The department shall reduce the appropriation in item 5a and increase the federal appropriation by a like amount if federal funds become available.

11 During the 1999 biennium, up to \$20,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of
12 repair, improvement, or rehabilitation of the Broadwater-Missouri diversion project.

13 During the 1999 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account are appropriated
14 to the department for repairing or replacing equipment at the Broadwater hydropower facility.

15 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
16 with 85-2-318 are appropriated to the department to carry out the enforcement functions required under 85-2-114.

17 During the 1999 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account are appropriated for
18 the purpose of repairing, improving, or rehabilitating department state water projects.

19 The appropriation provided for the Montana state nursery is contingent upon funds being used to achieve the program objectives of becoming self-supporting
20 by 2001 and maintaining a fund balance. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal
21 division on progress toward achievement of this objective.

22 Item 7c are those funds received from federal agencies for the use of department personnel and equipment to assist them in managing emergency incidents,
23 such as fire suppression activities. Only those federal funds received as reimbursement of personnel expenses credited against the department's state forestry
24 operational budget or those funds received as payment under equipment use agreements are considered federal fire reimbursement funds. All other federal funds
25 received must be deposited in the general fund. It is the intent of the legislature that funds reimbursed for the use of department equipment be expended for the

	<u>Fiscal 1998</u>					<u>Fiscal 1999</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	repair, maintenance, and replacement of equipment that supports the state-county cooperative fire program. The department shall report federal fire reimbursement											
2	expenditures on state accounting records, and the records must be separate from present law operations.											
3	In determining the base amount for the general fund transfer to the air operations proprietary account to be included in the 2001 biennium executive budget											
4	request, the office of budget and program planning shall use \$335,000.											
5	For the purposes of 17-2-108, the approving authority is directed to decrease the general fund appropriation in the fire program within the forestry											
6	division by the amount of money received from fire protection assessments in excess of the appropriation and to increase the appropriation of the fire protection											
7	assessments by a like amount.											
8	DEPARTMENT OF AGRICULTURE (6201)											
9	1. Central Management Division (15)											
10	190,097	277,723	77,558	28,011	7,870	581,259	210,034	273,575	78,968	27,195	7,687	597,459
11	a. Legislative Audit (Restricted/Biennial)											
12	31,157	0	0	0	0	31,157	0	0	0	0	0	0
13	b. Program/Analyst (Restricted/OTO)											
14	12,613	25,692	5,139	2,336	934	46,714	10,885	22,172	4,435	2,016	806	40,314
15	c. Equipment (Restricted/OTO)											
16	675	1,375	275	125	50	2,500	0	0	0	0	0	0
17	d. Retirement Costs (Restricted/OTO)											
18	6,628	6,970	0	697	205	14,500	0	0	0	0	0	0
19	2. Agricultural Sciences Division (30)											
20	111,846	4,162,463	438,158	0	0	4,712,467	112,511	4,159,874	489,309	0	0	4,761,694
21	a. Environmental Protection Agency Grants (Biennial/OTO)											
22	0	0	150,000	0	0	150,000	0	0	150,000	0	0	150,000
23	3. Agricultural Development Division (50)											
24	210,128	3,113,880	75,000	208,727	62,341	3,670,076	210,230	3,105,070	75,000	208,447	62,164	3,660,911
25	a. Agricultural Finance Equipment (Restricted)											



	<u>Fiscal 1998</u>						<u>Fiscal 1999</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	0	0	0	2,098	2,098	0	0	0	0	1,598	1,598
2	b.	Hail Insurance Equipment (Restricted)										
3	0	0	0	957	0	957	0	0	0	2,957	0	2,957
4	c.	Agricultural Marketing Equipment (Restricted)										
5	0	300	0	0	0	300	0	0	0	0	0	0
6	d.	Agricultural Council Equipment (Restricted)										
7	0	3,300	0	0	0	3,300	0	300	0	0	0	300
8	e.	Wheat and Barley Equipment (Restricted)										
9	0	9,853	0	0	0	9,853	0	15,353	0	0	0	15,353
10	f.	State Grain Laboratory Roof Repair (Restricted/Biennial)										
11	0	20,000	0	0	0	20,000	0	0	0	0	0	0

13	Total											
14	563,144	7,621,556	746,130	240,853	73,498	9,245,181	543,660	7,576,344	797,712	240,615	72,255	9,230,586

15 The department is authorized to make grants to state agencies, as approved by the Montana agriculture development council in accordance with Title 90,
 16 chapter 9, for growth through agriculture. The state agency that receives a grant from the Montana agriculture development council is authorized additional
 17 appropriation authority equal to the grant amount.

18 DEPARTMENT OF COMMERCE (6501)

19	1.	Weights and Measures Bureau (02)										
20	0	557,856	0	0	0	557,856	0	611,865	0	0	0	611,865
21	2.	Banking and Financial Institutions (36)										
22	0	1,270,291	0	0	0	1,270,291	0	1,291,301	0	0	0	1,291,301
23	3.	Professional and Occupational Licensing Bureau (39)										
24	0	4,097,680	0	0	0	4,097,680	0	4,075,910	0	0	0	4,075,910
25	4.	Economic Development Division (51)										



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	888,778	141,740	3,649,862	0	0	4,680,380	892,718	172,502	3,621,708	0	0	4,686,928
2	<u>1,098,778</u>					<u>4,890,380</u>	<u>1,112,718</u>					<u>4,906,928</u>
3	a.	Legislative Audit (Restricted/Biennial)										
4	4,618	31,249	11,972	0	0	47,839	0	0	0	0	0	0
5	5.	Montana Promotion Division (52)										
6	0	650,000	0	0	0	650,000	0	650,000	0	0	0	650,000
7	6.	Community Development Bureau (60)										
8	332,414	663,765	6,870,804	0	0	7,866,983	330,931	660,177	6,867,401	0	0	7,858,510
9	a.	Coal Board -- Local Impact (Biennial)										
10	0	2,551,603	0	0	0	2,551,603	0	544,750	0	0	0	544,750
11	7.	Local Government Services Audit and Systems Bureau (62)										
12	358,332	0	0	0	0	358,332	353,490	0	0	0	0	353,490
13	8.	Building Codes Bureau (65)										
14	0	2,368,190	0	0	0	2,368,190	0	2,222,263	0	0	0	2,222,263
15	9.	Montana Science and Technology Alliance (73)										
16	0	355,808	0	0	0	355,808	0	359,159	0	0	0	359,159
17	10.	Housing Division (74)										
18	0	0	22,934,695	0	0	22,934,695	0	0	24,553,427	0	0	24,553,427
19	11.	BOARD OF INVESTMENTS (75)										
20	A.	LOW-INCOME HOUSING PRESERVATION (RESTRICTED/BIENNIAL/OTO)										
21	<u>800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
22	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
23	11 <u>12</u>	Board of Horseracing (78)										
24	0	252,743	0	0	0	252,743	0	252,249	0	0	0	252,249
25	12 13 <u>12</u>	Consumer Affairs (79)										

Legislative
Services
Division

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	125,029	0	0	0	0	125,029	124,991	0	0	0	0	124,991
2	<hr/>											
3	Total											
4	1,709,171	12,940,924	33,467,333	0	0	48,117,429	1,702,130	10,840,176	35,042,537	0	0	47,584,843
5	<u>2,509,171</u>					<u>48,917,429</u>						
6	<u>1,919,171</u>					<u>48,327,429</u>	<u>1,922,130</u>					<u>47,804,843</u>

7 If [committee bill to eliminate the board of passenger tramway safety] is not passed and approved in a form that eliminates the board of passenger tramway
8 safety, the department is appropriated \$43,069 in fiscal year 1998 and \$37,050 in fiscal year 1999 in state special revenue money.

9 ~~In the event that Senate Bill No. 83 passes, the department will have additional state special revenue fund appropriation authority to charter, examine,~~
0 ~~and regulate each foreign investment depository that applies to the state during fiscal years 1997, 1998, and 1999.~~

1 It is the intent of the legislature that \$2 million from the coal board's fiscal year 1998 appropriation be used for reconstruction of the north 12 miles
2 of highway 314.

3 ~~IT IS THE INTENT OF THE LEGISLATURE THAT \$800,000 BE APPROPRIATED TO THE BOARD OF INVESTMENTS TO INITIATE A DEFERRED LOAN, IN CONJUNCTION WITH OTHER~~
4 ~~FINANCING, TO PRESERVE AFFORDABLE MULTIFAMILY HOUSING AS ORIGINALLY PROVIDED FOR UNDER THE EMERGENCY LOW INCOME HOUSING PRESERVATION ACT OF 1987 AND THE LOW INCOME~~
5 ~~HOUSING PRESERVATION AND RESIDENT HOMEOWNERSHIP ACT OF 1990.~~

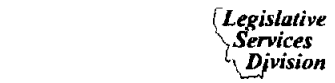
6 The appropriation provided for the weights and measures bureau is contingent upon funds being used to achieve program performance targets as outlined by
7 the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program
8 planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

9 The proposed program goals and associated performance targets for each year of the 1999 biennium are as follows:

0 Goal 1: Maximize the testing, inspection, and certification of commercially used scales in Montana.

1 Performance Measure/Target: Test, inspect, and certify on an annual basis 90% of all licensed commercial scales.

	FY 94	FY 95	FY 96	FY 94-FY 96
			(Estimated)	Average
2 Scales Licensed	6,629	6,756	6,728	6,704
3 Scales Tested, Inspected, and Certified	5,091	6,431	5,900	5,807



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1					76.80%	95.19%	87.69%				86.62%	
2	<u>Goal 2:</u> Maximize the testing, inspection, and certification of retail and wholesale petroleum pumps and meters and liquid petroleum gas (LPG) meters used											
3	throughout Montana.											
4	<u>Performance Measure/Target:</u> Test, inspect, and certify 85% of all licensed retail and wholesale petroleum dispensing pumps or meters and 85% of all liquid											
5	petroleum gas meters on an annual basis.											
6					FY 94	FY 95	FY 96	FY 94-FY 96				
7					<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Average</u>				
8	Pumps and Meters Licensed				11,136	12,167	12,527	11,943				
9	Pumps and Meters Tested, Inspected, and Certified				7,367	11,878	10,000	9,748				
10	Inspection %				66.15%	97.62%	79.83%	81.62%				
11												
12	LPG Gas Meters Licensed				515	530	543	529				
13	LPG Gas Meters Tested, Inspected, and Certified				538	378	405	440				
14	Inspection %				104.47%	71.32%	74.59%	83.19%				
15	<u>Goal 3:</u> Maximize the inspection and testing of prepackaged consumer goods offered for sale in Montana.											
16	<u>Performance Measure/Target:</u> Inspect and test, on an annual basis, a minimum of 500 lots of prepackaged consumer goods to ensure compliance. These will											
17	include both standard and random packaged goods. Inspections and tests will be conducted according to nationally recognized statistical standards.											
18	<u>Goal 4:</u> Maximize the testing for octane content of the various grades of gasoline offered for sale to the general public throughout Montana.											
19	<u>Performance Measure/Target:</u> Test for octane content a minimum of 300 samples of various grades of gasoline that are offered for sale to the general public											
20	on an annual basis statewide.											
21	<hr/>											
22	TOTAL SECTION C											
23	19,305,886	85,600,803	62,270,289	240,853	73,498	167,491,329	18,949,505	77,182,638	62,779,468	240,615	72,255	159,224,480
24	19,937,121	85,588,644	62,265,357			168,105,473	18,828,365	77,166,480	62,773,529			159,081,243
25	19,425,930	85,627,576	62,265,814			167,633,670	19,082,180	77,205,414	62,773,985			159,374,449



<u>Fiscal 1998</u>					<u>Fiscal 1999</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

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	D. INSTITUTIONS AND PUBLIC SAFETY											
2	CRIME CONTROL DIVISION (4107)											
3	1. Justice System Support Service (01)											
4	722,002	0	834,564	0	0	1,556,566	726,741	0	831,789	0	0	1,558,530
5			<u>397,064</u>			<u>1,119,066</u>			<u>394,289</u>			<u>1,121,030</u>
6	a. Crime Victims' Compensation (Biennial)											
7	556,000	0	150,000	0	0	706,000	556,000	0	150,000	0	0	706,000
8	b. Juvenile Detention (Biennial)											
9	834,942	0	0	0	0	834,942	834,942	0	0	0	0	834,942
10	c. Juvenile Delinquency Prevention (Biennial)											
11	0	0	616,000	0	0	616,000	0	0	616,000	0	0	616,000
12			<u>703,500</u>			<u>703,500</u>			<u>703,500</u>			<u>703,500</u>
13	d. Victims' Assistance (Biennial)											
14	0	0	1,770,000	0	0	1,770,000	0	0	870,000	0	0	870,000
15	e. Drug Education (Biennial)											
16	0	0	519,000	0	0	519,000	0	0	519,000	0	0	519,000
17	f. Criminal History Records (Biennial)											
18	0	0	650,000	0	0	650,000	0	0	300,000	0	0	300,000
19	g. Violence Against Women Grant (Biennial)											
20	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
21	h. Drug Enforcement Grants (Biennial)											
22	0	0	2,640,000	0	0	2,640,000	0	0	2,640,000	0	0	2,640,000
23	<u>I. LAW ENFORCEMENT ASSISTANCE GRANTS (BIENNIAL)</u>											
24	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>
25	<u>J. SUBSTANCE ABUSE TREATMENT GRANTS (BIENNIAL)</u>											

Legislative Services Division

	Fiscal 1998					Fiscal 1999					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	0	0	150,000	0	0	150,000	0	0	150,000	0	0	150,000
2	<hr/>											
3	Total											
4	2,112,944	0	8,179,564	0	0	10,292,508	2,117,683	0	6,926,789	0	0	9,044,472
5	All remaining federal pass-through grant appropriations for the 1997 biennium are authorized to continue into fiscal year 1998 and fiscal year 1999.											
6	The board of crime control, with the cooperation of the supreme court, shall report to the 1999 legislature on district judges and justices of the peace											
7	with regard to the following:											
8	(1) reduction of repeat offenders;											
9	(2) reduction of crime in the district; and											
10	(3) use of alternative sentencing to lower costs, as well as the effectiveness of alternative sentencing.											
11	<u>THE BOARD OF CRIME CONTROL SHALL ANNUALLY PUBLISH AND DISTRIBUTE TO THE LEGISLATURE FIGURES SHOWING, FOR EACH COUNTY, THE PERCENTAGE OF THE TOTAL COUNTY</u>											
12	<u>POPULATION OF JUVENILES ENGAGED IN ALL TYPES OF OFFENSES, INCLUDING BUT NOT LIMITED TO SERIOUS JUVENILE CRIME AND DRUG CRIME IN THE CURRENT YEAR AND IN EACH OF</u>											
13	<u>THE PREVIOUS 4 YEARS. THE BOARD OF CRIME CONTROL SHALL STANDARDIZE THE REPORTING PROCESS FOR THE COUNTY REPORTS.</u>											
14	DEPARTMENT OF JUSTICE (4110)											
15	1. Legal Services Division (01)											
16	1,778,299	190,088	44,134	0	0	2,012,521	1,749,484	190,965	44,134	0	0	1,984,583
17	a. Major Litigation (Restricted/Biennial)											
18	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
19	b. Special Prosecution (Biennial/OTD)											
20	0	0	100,000	0	0	100,000	0	0	0	0	0	0
21		<u>33,000</u>	<u>67,000</u>					<u>100,000</u>				<u>100,000</u>
22	c. <u>HB 222 IMPLEMENTATION</u>											
23	<u>81,963</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>81,963</u>	<u>158,532</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>158,532</u>
24	2. Gambling Control Division (07)											
25	462,550	1,731,969	0	0	0	2,194,519	469,156	1,756,820	0	0	0	2,225,976



		<u>Fiscal 1998</u>					<u>Fiscal 1999</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a.	Private Audits (Biennial/OTD)										
2	0	200,000	0	0	0	200,000	0	0	0	0	0	0
3		<u>67,000</u>				<u>67,000</u>						
4	3.	Motor Vehicle Division (12)										
5	7,340,076	398,303	0	0	0	7,738,379	7,139,641	346,496	0	0	0	7,486,137
6	a.	Computer System Study (Biennial)										
7	50,000	0	0	0	0	50,000	0	0	0	0	0	0
8	4.	Highway Patrol Division (13)										
9	0	15,091,144	719,341	0	0	15,810,485	0	15,235,698	754,318	0	0	15,990,016
10	5.	Law Enforcement Services Division (18)										
11	2,537,711	349,219	1,138,924	0	0	4,025,853	2,546,024	338,197	1,158,689	0	0	4,042,910
12	6.	County Attorney Payroll (19)										
13	1,489,051	0	0	0	0	1,489,051	1,528,691	0	0	0	0	1,528,691
14	7.	Law Enforcement Academy Division (22)										
15	933,336	0	17,000	0	0	950,336	936,530	0	0	0	0	936,530
16	8.	Central Services Division (28)										
17	209,893	255,470	0	9,462	0	474,825	209,585	255,093	0	9,448	0	474,126
18	a.	Legislative Audit (Restricted/Biennial)										
19	21,965	26,957	0	998	0	49,920	0	0	0	0	0	0
20	9.	Computer Service and Planning Division (29)										
21	1,252,246	412,587	0	0	0	1,664,833	1,252,452	412,587	0	0	0	1,665,039
22	a.	National Crime Information Center -- 2000 (Biennial)										
23	0	42,650	0	0	0	42,650	0	42,650	0	0	0	42,650
24	10.	Extradition and Transportation of Prisoners (30)										
25	164,587	0	0	0	0	164,587	162,145	0	0	0	0	162,145

Legislative Services Division

	Fiscal 1998					Fiscal 1999					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
11. Forensic Science Division (32)	1,356,602	256,122	40,149	0	0	1,652,873	1,377,730	256,122	40,149	0	0	1,674,001
<hr/>												
Total	17,846,315	18,954,510	2,059,547	10,460	0	38,870,832	17,621,438	18,834,627	1,997,291	9,448	0	38,462,804
	<u>17,928,278</u>					<u>38,952,795</u>	<u>17,779,970</u>					<u>38,621,336</u>
		<u>18,854,510</u>	<u>2,026,547</u>			<u>38,819,795</u>		<u>18,934,627</u>				<u>38,721,336</u>

~~The legislature recommends approval of a budget amendment if additional federal funds are made available for the special prosecutor.~~

The department is authorized to transfer the retirement contributions provided in 19-6-404 and 61-5-121(1)(a) in fiscal years 1998 and 1999 from the highway patrol retirement clearing account in the state special revenue fund to the Montana highway patrol officers' retirement pension fund. An appropriation must be established each year in the amount required to be transferred up to the amount of \$700,000.

Revenue from tuition charged for participation in the DARE training program may be used to match federal dollars should they become available for the DARE program.

The department is directed to study the issue of privatization of driver licensing services and report to the 1999 legislature. The department shall negotiate with communities, alternative vendors, and other governmental agencies to achieve cost reductions and improved access to driver's license examination services for the 1999 biennium. By June 30, 1998, the department must have in place at least one privatized driver's licensing examination station.

The legislature recognizes that the costs associated with litigation in which the legal services division is required to provide representation to the state of Montana may exceed the appropriation provided. In that event, the department will need to request a supplemental appropriation from the 1999 legislature to adequately represent the state.

ITEM 1C IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 222.

PUBLIC SERVICE REGULATION (4201)

1. Public Service Regulation Program (01)	0	2,169,776	26,250	0	0	2,196,026	0	2,176,524	26,250	0	0	2,202,774
a. Legislative Audit (Restricted/Biennial)	0	16,095	0	0	0	16,095	0	0	0	0	0	0



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b. Professional Services (Biennial)											
2	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
3	<hr/>											
4	Total											
5	0	2,235,871	26,250	0	0	2,262,121	0	2,226,524	26,250	0	0	2,252,774
6	DEPARTMENT OF CORRECTIONS (6401)											
7	1. Administration and Support Services (01)											
8	9,095,576	1,389	0	42,854	0	9,139,819	9,713,827	1,330	0	43,073	0	9,758,230
9	a. Legislative Audit (Restricted/Biennial)											
10	81,422	3,001	0	5,950	0	90,373	0	0	0	0	0	0
11	b. Corrections Automation Plan (Biennial)											
12	1,016,264	0	0	0	0	1,016,264	1,016,264	0	0	0	0	1,016,264
13	2. Community Corrections (02)											
14	22,693,934	133,422	283,653	0	0	23,111,009	24,630,427	135,385	283,007	0	0	25,048,819
15	<u>18,136,071</u>					<u>18,553,146</u>	<u>18,651,459</u>					<u>19,069,851</u>
16	A. PRERELEASE CENTERS (RESTRICTED)											
17	<u>4,557,863</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,557,863</u>	<u>5,228,968</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,228,968</u>
18	3. Secure Facilities (03)											
19	35,371,968	1,177,911	222,691	0	0	36,772,570	38,685,826	1,143,235	220,546	0	0	40,049,606
20	<u>35,241,298</u>					<u>36,641,900</u>	<u>38,555,156</u>					<u>39,918,936</u>
21	<u>35,371,968</u>					<u>36,772,570</u>	<u>38,685,826</u>					<u>40,049,606</u>
22	a. Montana State Prison Maintenance (Restricted/Biennial)											
23	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
24	B. FORKLIFT FOR FOOD (RESTRICTED/OTO)											
25	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	4. Montana Correctional Enterprises (04)											
2	776,961	0	0	346,199	0	1,123,160	842,172	0	0	340,028	0	1,182,200
3	<hr/>											
4	Total											
5	69,336,126	1,315,722	506,344	395,003	0	71,553,195	75,188,516	1,279,949	503,553	383,100	0	77,355,119
6	69,208,456					71,425,525	75,057,846					77,224,449
7	<u>69,339,126</u>					<u>71,556,195</u>	<u>74,438,516</u>					<u>76,605,119</u>
8	<u>IT IS THE INTENT OF THE LEGISLATURE THAT THE DIRECTOR OF THE DEPARTMENT ANNUALLY CONDUCT AN ONSITE INSPECTION OF THE PRIVATE PRISON FACILITY IN DICKENS</u>											
9	<u>COUNTY, TEXAS, WHICH IS THE FACILITY THAT THE STATE OF MONTANA HAS CONTRACTED WITH TO INCARCERATE MONTANA INMATES.</u>											
10	<u>UNTIL THE DEPARTMENT IS IN COMPLIANCE WITH THE PROVISIONS OF 61-12-504, WHICH REQUIRES THAT A FREE IDENTIFICATION CARD BE ISSUED TO AN INDIVIDUAL DISCHARGED</u>											
11	<u>OR PAROLED FROM A CORRECTIONAL FACILITY, THE DEPARTMENT MAY NOT ALLOW TRAVEL FOR THE STAFF OF THE ADMINISTRATION AND SUPPORT SERVICES PROGRAM.</u>											
12	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
13	1. Job Service Division (01)											
14	325,964	5,244,043	21,388,534	39,688	0	26,998,230	326,381	4,746,301	21,608,260	39,856	0	26,720,798
15	357,529					27,029,795	357,946					26,752,363
16	<u>416,228</u>					<u>27,088,494</u>	<u>416,645</u>					<u>26,811,062</u>
17	a. Legislative Audit (Restricted/Biennial)											
18	809	20,366	44,463	170	0	65,808	0	0	0	0	0	0
19	b. Community Services (Biennial)											
20	0	46,412	1,708,744	0	0	1,755,156	0	45,908	1,708,668	0	0	1,754,576
21	2. Unemployment Insurance Division (02)											
22	4,210	345,557	4,542,542	0	0	4,892,309	4,205	350,918	4,441,817	0	0	4,796,940
23	a. Legislative Audit (Restricted/Biennial)											
24	0	1,228	18,456	0	0	19,684	0	0	0	0	0	0
25	b. Department of Revenue Reorganization (OTO)											



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	21,653	0	0	0	0	21,653	21,831	0	0	0	0	21,831
2	3. Legal/Centralized Services Division (03)											
3	0	744,679	423,661	118,101	0	4,286,444	0	733,929	422,871	118,374	0	4,275,174
4		<u>609,241</u>				<u>1,151,003</u>		<u>600,509</u>				<u>1,141,754</u>
5	a. Legislative Audit (Restricted/Biennial)											
6	0	2,752	1,532	426	0	4,710	0	0	0	0	0	0
7	4. Employment Relations Division (04)											
8	271,079	4,049,304	360,938	720,331	0	5,401,652	261,455	4,053,245	356,419	714,874	0	5,385,993
9		<u>3,833,701</u>				<u>5,186,049</u>		<u>3,836,270</u>				<u>5,169,018</u>
10	a. Legislative Audit (Restricted/Biennial)											
11	53	16,836	1,256	2,399	0	20,544	0	0	0	0	0	0
12	5. Human Rights Commission (08)											
13	437,439	1,920	162,041	0	0	601,400	439,851	2,000	162,917	0	0	604,768
14	a. Legislative Audit (Restricted/Biennial)											
15	2,186	80	792	0	0	3,058	0	0	0	0	0	0
16	6. Workers' Compensation Court (09)											
17	0	359,061	0	0	0	359,061	0	370,577	0	0	0	370,577
18	a. Legislative Audit (Restricted/Biennial)											
19	0	1,147	0	0	0	1,147	0	0	0	0	0	0
20	<hr/>											
21	Total											
22	1,063,393	40,833,385	28,652,960	881,115	0	41,430,853	1,053,723	40,302,878	28,700,952	873,104	0	40,930,657
23	<u>1,094,958</u>	<u>10,482,344</u>				<u>41,111,377</u>	<u>1,085,288</u>	<u>9,952,483</u>				<u>40,611,827</u>
24	<u>1,153,657</u>					<u>41,170,076</u>	<u>1,143,987</u>					<u>40,670,526</u>

The appropriation provided for the wage and hour unit of the labor standards bureau is contingent upon funds being used to achieve program performance



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

1 targets as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of
 2 budget and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant
 3 variances.

4 Goal: The goal of the wage and hour unit is to provide a forum for the prevention and resolution of workplace disputes involving wages and their payment
 5 in Montana.

6 (1) Objective/output measure: For the biennium, wage and hour compliance specialists will improve by 2% each year the percentage of determinations issued
 7 within 55 days of the receipt of the wage complaint.

8 ~~Baseline measures for this objective will be established by the percentage of determinations issued by compliance staff in fiscal year July 1, 1996, to~~
 9 ~~June 30, 1997.~~

10 Outcome measure: Fewer complaints from customers about how long it takes to process a claim.

11 ~~Baseline measures for this outcome will be established by the number of written and verbal complaints received in fiscal year July 1, 1996, to June 30,~~
 12 ~~1997.~~

13 Quality measure: Fewer clerical mistakes on determinations issued and less amended determinations issued.

14 ~~Baseline measures will be established by the number of amended determinations that were issued in fiscal year July 1, 1996, to June 30, 1997.~~

15 (2) Objective/output measure: For fiscal year 1998 and fiscal year 1999, the wage and hour unit will handle 90% of the cases filed in that year without
 16 need of an administrative hearing.

17 ~~Baseline measures for this objective will be established by the percentage of cases requiring an administrative hearing in fiscal year July 1, 1996, to~~
 18 ~~June 30, 1997.~~

19 Outcome measure: Fewer verbal and written customer complaints regarding the length of time that a claim can linger without closure.

20 ~~Baseline measures for this outcome will be established through the number of complaints in fiscal year July 1, 1996, to June 30, 1997.~~

21 Quality measure: Determinations issued by compliance specialists more complete and comprehensive to customers.

22 ~~Baseline measures will be established through a survey of customers when a decision is issued in fiscal year July 1, 1996, to June 30, 1997.~~

23 It is legislative intent that the centralized services functions of the department be provided to the department's programs. Because 67% of the department's
 24 funding is from federal funds and pursuant to 17-3-111, it is also legislative intent that the rates charged by the centralized functions of the department be
 25 the rates agreed upon by the United States department of labor federal negotiator. The rate, as submitted for fiscal year 1998, is 7.73% of the programs' actual



	<u>Fiscal 1998</u>					<u>Fiscal 1999</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	personal services costs incurred; and the estimated rate for fiscal year 1999 may not exceed 8.65% of the programs' actual personal services costs incurred.											
2	It is legislative intent that the input/output control operations functions continue to provide the services to department users. Charge per hour to the											
3	users must be \$39 an hour or less for the 1999 biennium. This rate must be analyzed throughout the biennium, and particular consideration must be given to the											
4	time spent providing this function to the customers and to the cash balance of the fund.											
5	It is legislative intent that the Montana career information system (MCIS) maintain a fee structure to cover the costs of software development and											
6	dissemination. The MCIS rates for the 1999 biennium are the rates determined by the state occupational information coordinating council. For fiscal year 1998,											
7	the rates are to be no more than \$1,500 for larger schools, with discounts available for smaller schools. If the national software fee to the MCIS increases and											
8	if the state occupational information coordinating council reviews the increase and sets new rates, it is legislative intent that the fee increase be concomitant											
9	with the national career information system increase.											
10	DEPARTMENT OF MILITARY AFFAIRS (6701)											
11	1. Operations Support (01)											
12	300,334	0	31,101	0	0	331,435	300,472	0	31,203	0	0	331,675
13	a. Legislative Audit (Restricted/Biennial)											
14	7,402	0	0	0	0	7,402	0	0	0	0	0	0
15	2. Army National Guard Program (12)											
16	911,706	25,316	2,681,531	0	0	3,618,553	918,090	49,170	2,717,176	0	0	3,684,436
17	a. Legislative Audit (Restricted/Biennial)											
18	7,204	0	0	0	0	7,204	0	0	0	0	0	0
19	b. Paint Maintenance -- State Armories (Restricted/OTO)											
20	42,750	0	0	0	0	42,750	32,500	0	0	0	0	32,500
21	3. Air National Guard Program (13)											
22	194,712	0	1,612,273	0	0	1,806,985	200,107	0	1,631,785	0	0	1,831,891
23	4. Disaster and Emergency Services (21)											
24	242,944	23,000	1,331,044	0	0	1,596,988	241,095	23,000	1,340,986	0	0	1,605,081
25	a. Legislative Audit (Restricted/Biennial)											



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,850	0	12,954	0	0	14,804	0	0	0	0	0	0
2	b. Overtime Emergencies (Restricted/OTO)											
3	10,000	0	0	0	0	10,000	10,000	0	0	0	0	10,000
4	5. Veterans' Affairs Program (31)											
5	609,595	74,073	0	0	0	683,668	611,952	74,083	0	0	0	686,035
6	a. Legislative Audit (Restricted/Biennial)											
7	7,402	0	0	0	0	7,402	0	0	0	0	0	0
8	<u>B. EASTERN MONTANA VETERANS' CEMETERY (RESTRICTED)</u>											
9	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,796</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,796</u>
10	<hr/>											
11	Total											
12	2,335,899	122,389	5,668,903	0	0	8,127,191	2,314,216	446,253	5,721,149	0	0	8,181,618
13								<u>183,049</u>				<u>8,218,414</u>

14 The appropriation provided for the Montana air national guard is contingent upon funds being used to achieve program performance targets as outlined by
 15 the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program
 16 planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

17 Program Mission Statement: The Montana Air National Guard (ANG) is to ensure ANG facilities can support the unit flying and training program, Governor's
 18 call for emergency response, maintain real property facilities, and implement programs which improve the functionality of the installation.

19 Program Goals:

20 Goal 1: Provide reliable facilities and utilities to meet readiness requirements and satisfy installation needs.

21 Performance Measure/Target:

22 (1) All outside agency-directed inspections, audits, or staff assistance visits rated satisfactory or higher.

23 (a) No mission cancels attributed to facilities or airfield management.

24 Goal 2: Conduct all activities in compliance with environmental, fire, and safety laws and directives.

25 Performance Measure/Target:



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	(1) No notices of violation of environmental, fire, or safety laws or directives.											
2	(a) All environmental and safety inspections, assistance visits, and audits rated satisfactory or higher.											
3	<u>Goal 3:</u> Operate, maintain, repair, and construct ANG real property and real property installed equipment to accomplish the mission most economically.											
4	<u>Performance Measure/Target:</u>											
5	(1) facility maintenance annual assessments by ANG civil engineering technical services all rated satisfactory or higher.											
6	(a) Unit repair and maintenance costs to be 1.5% of construction cost.											
7	(b) Energy conservation programs in place to ensure that utility costs do not exceed design data criteria and facility energy budget.											
8	(c) Total state share of the federal operating maintenance agreement not to exceed 0.0065% of replacement cost of facilities.											
9	<u>Goal 4:</u> Provide management of contract services, e.g., refuse disposal, pest control, minor construction, design, and grounds maintenance.											
10	<u>Performance Measure/Target:</u>											
11	(1) Self-assessment of AF Forms 332 to show 100% project completion as estimated to customer.											
12	(a) Contract services not to exceed 25% of repair and maintenance budget.											
13	<hr/>											
14	TOTAL SECTION D											
15	92,694,676	33,461,878	45,093,568	1,286,578	0	172,536,700	98,295,576	32,790,232	43,875,984	1,265,652	0	176,227,444
16	<u>92,680,534</u>	<u>33,110,837</u>				<u>172,171,517</u>	<u>98,355,003</u>	<u>32,476,633</u>				<u>175,973,272</u>
17	<u>92,869,903</u>	<u>33,010,837</u>	<u>45,060,568</u>			<u>172,227,886</u>	<u>97,794,372</u>	<u>32,576,633</u>				<u>175,512,641</u>
18												

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
E. EDUCATION												
1												
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	3,761,288	387,339	5,805,738	0	0	9,954,364	3,763,192	385,515	5,660,120	0	0	9,808,828
5	<u>3,659,288</u>					<u>9,852,364</u>	<u>3,661,192</u>					<u>9,706,828</u>
6	<u>3,761,288</u>					<u>9,954,364</u>	<u>3,763,192</u>					<u>9,808,828</u>
7	a. Education Program Representatives' Salary Adjustment (Restricted)											
8	28,000	0	0	0	0	28,000	30,000	0	0	0	0	30,000
9	B. MONTANA EDUCATIONAL TELECOMMUNICATIONS NETWORK 1-800 TELEPHONE LINES (RESTRICTED/OTO)											
10	<u>102,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>102,000</u>	<u>102,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>102,000</u>
11	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
12	C. INDUSTRIAL EDUCATION SUPPORT STAFF (RESTRICTED)											
13	<u>25,641</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,641</u>	<u>22,642</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,642</u>
14	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
15	2. Distribution to Public Schools (09)											
16	10,963,648	1,000,000	0	0	0	11,963,648	11,063,648	1,000,000	0	0	0	12,063,648
17	a. Timber Harvest for Technology (Restricted)											
18	1,505,000	0	0	0	0	1,505,000	2,795,000	0	0	0	0	2,795,000
19	<u>1,635,670</u>					<u>1,635,670</u>	<u>2,925,670</u>					<u>2,925,670</u>
20	<u>1,505,000</u>					<u>1,505,000</u>	<u>2,795,000</u>					<u>2,795,000</u>
21	b. K-12 Base Aid (Biennial)											
22	398,215,083	0	0	0	0	398,215,083	406,093,083	0	0	0	0	406,093,083
23	c. In-State Treatment (Biennial)											
24	974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
25	d. Adult Basic Education (Biennial)											

	Fiscal 1998						Fiscal 1999					
	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	0	0	0	0	250,000	250,000	0	0	0	0	250,000
2	e.	Secondary Vocational Education (Biennial)										
3	650,000	0	0	0	0	650,000	650,000	0	0	0	0	650,000
4	f.	Gifted and Talented (Biennial)										
5	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
6	g.	Special Education (Biennial)										
7	33,420,913	0	0	0	0	33,420,913	33,407,124	0	0	0	0	33,407,124
8	h.	School District Federal Aid (Biennial)										
9	0	0	65,459,652	0	0	65,459,652	0	0	65,459,652	0	0	65,459,652
10	i.	Unexpended Special Education General Fund (Restricted/OTO)										
11	100,000	0	0	0	0	100,000	0	0	0	0	0	0
12	<hr/>											
13	Total											
14	450,018,828	1,387,339	71,265,390	0	0	522,671,556	459,176,943	1,385,515	71,119,772	0	0	531,682,231
15	<u>450,175,139</u>					<u>522,827,867</u>	<u>459,330,255</u>					<u>531,835,543</u>
16	<u>450,018,828</u>					<u>522,671,556</u>	<u>459,176,943</u>					<u>531,682,231</u>

17 Item 1a is for increases in salaries and benefits paid to office of public instruction education program representatives in the event that a classification
 18 review, performed under the direction of the department of administration personnel division, finds that the increases are appropriate.

19 It is the intent of the legislature that the office of public instruction fill the vocational/technology, trades, and industrial education specialist and
 20 vocational/agriculture education specialist positions at a salary above entry level. The legislature has included funding for these positions at a level sufficient
 21 to pay the additional salaries for fiscal years 1998 and 1999.

22 Additionally, it is the intent of the legislature that the office of public instruction have the option of contracting with the departments of agriculture
 23 and education within the college of agriculture at Montana state university-Bozeman for the duties and responsibilities of the vocational/agriculture education
 24 specialist.

25 The office of public instruction may distribute amounts required from the appropriation in item 2c to public school districts for the purpose of providing



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	education costs in day-treatment services.											
2	Items 2b-h are biennial appropriations.											
3	Item 2a is for school technology as provided in 20-9-534. The amount expended may not exceed the amount paid into the general fund under the provisions											
4	of 20-9-343(3)(a)(ii).											
5	Item 2i is to allow the office of public instruction to expend no more than the unexpended general fund appropriation for special education in fiscal year											
6	1997. Funds in this item may not be included in the base budget for the 2001 biennium.											
7	BOARD OF PUBLIC EDUCATION (5101)											
8	1. Administration (01)											
9	120,121	10,036	0	0	0	130,157	120,178	10,036	0	0	0	130,214
10	a. Legislative Audit (Restricted/Biennial)											
11	1,507	0	0	0	0	1,507	0	0	0	0	0	0
12	2. Advisory Council (03)											
13	0	164,486	0	0	0	164,486	0	164,506	0	0	0	164,506
14	a. Legislative Audit (Restricted/Biennial)											
15	0	1,506	0	0	0	1,506	0	0	0	0	0	0
16	<hr/>											
17	Total											
18	121,628	176,028	0	0	0	297,656	120,178	174,542	0	0	0	294,720
19	SCHOOL FOR THE DEAF AND BLIND (5113)											
20	1. Administration Program (01)											
21	220,203	0	0	0	0	220,203	217,867	0	0	0	0	217,867
22	a. Legislative Audit (Restricted/Biennial)											
23	24,960	0	0	0	0	24,960	0	0	0	0	0	0
24	2. General Services Program (02)											
25	278,032	0	0	0	0	278,032	278,910	0	0	0	0	278,910



		Fiscal 1998					Fiscal 1999						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	3.	Student Services (03)											
2		908,184	0	30,682	0	0	938,866	857,343	0	30,682	0	0	888,025
3	4.	Education (04)											
4		1,567,989	220,189	51,374	0	0	1,839,552	1,554,555	220,189	51,374	0	0	1,826,118
5	a.	Salary Adjustment (Restricted/Biennial)											
6		73,846	0	0	0	0	73,846	0	0	0	0	0	0
7	<hr/>												
8	Total												
9		3,073,214	220,189	82,056	0	0	3,375,459	2,908,675	220,189	82,056	0	0	3,210,920
10	Item 4a is a biennial appropriation and must be used to make progress in providing salary increases for Montana school for the deaf and blind teachers												
11	and specialists based upon a market ratio concept similar to the one adopted for classified state employees.												
12	MONTANA ARTS COUNCIL (5114)												
13	1.	Promotion of the Arts (01)											
14		169,912	116,978	0	0	0	286,890	168,932	120,241	0	0	0	289,173
15	a.	Legislative Audit (Restricted/Biennial)											
16		17,214	0	0	0	0	17,214	0	0	0	0	0	0
17	b.	Federal Funds (Biennial)											
18		0	0	436,900	0	0	436,900	0	0	436,900	0	0	436,900
19	c.	Federal Grant Match (Restricted)											
20		50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
21	<hr/>												
22	Total												
23		237,126	116,978	436,900	0	0	791,004	218,932	120,241	436,900	0	0	776,073

~~IT IS THE INTENT OF THE LEGISLATURE THAT AT LEAST 75% OF ALL FUNDS PROVIDED FOR THE MONTANA ARTS COUNCIL FROM [THIS ACT] BE DISBURSED AS GRANTS. THE ADMINISTRATION OF GRANTS IS NOT TO BE INCLUDED IN THIS PERCENTAGE.~~



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	All funds in item 1b are biennial appropriations.											
2	The \$50,000 general fund appropriation each year in item 1c is restricted to the purpose of providing matching funds for federal grants.											
3	MONTANA STATE LIBRARY COMMISSION (5115)											
4	1. State Library Operations (01)											
5	1,198,585	174,486	350,084	0	0	1,723,155	1,473,264	174,616	410,084	0	0	2,057,964
6	a. Legislative Audit (Restricted/Biennial)											
7	18,247	0	0	0	0	18,247	0	0	0	0	0	0
8	b. Coal Severance Tax (OTO)											
9	0	33,000	0	0	0	33,000	0	0	0	0	0	0
10	c. Grants (Biennial)											
11	251,138	0	580,000	0	0	831,138	0	0	580,000	0	0	580,000
12	d. Montana Talking Book Library (Restricted/OTO)											
13	71,700	0	0	0	0	71,700	0	0	0	0	0	0
14	2. Natural Resource Information System (07)											
15	a. Performance-Based Budget (Biennial)											
16	48,795	669,490	220,094	0	0	938,379	48,800	561,108	119,655	0	0	729,563
17	<hr/>											
18	Total											
19	1,588,465	876,976	1,150,178	0	0	3,615,619	1,522,064	735,724	1,109,739	0	0	3,367,527

20 Item 1 includes biennial appropriations of \$251,138 in general fund money and \$1,160,000 in federal funds for grants to local libraries.

21 Item 2a is a biennial appropriation.

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

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

25 (2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from present law operations.



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

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

3 The appropriation provided for the natural resources information services program is contingent upon funds being used to achieve program performance targets
 4 as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget
 5 and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant
 6 variances.

7 Goal: The natural resources information system (NRIS) works to ensure equitable access to natural resource information for all of Montana's citizens,
 8 governments, businesses, and industries by using new and emerging information technologies. Specifically, NRIS personnel will work to improve access to natural
 9 resource information by developing state-of-the-art tools to make information easier to use and will work to increase the value of existing natural resource
 10 information by facilitating and participating in collaborative information-sharing projects. Objectives of the NRIS are as follows:

11 Objective 1: Operate the Montana natural heritage program (MTNHP), an inventory of Montana's biological resources that emphasizes rare or endangered plant
 12 and animal species and biological communities.

13 Performance Measure/Target:

14 Provide timely and effective service to requests for information on Montana's natural heritage. The MTNHP will complete 1,500 requests for information
 15 each year through direct contacts, self-service, and distributed technology means.

<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>
1,407	1,500	1,500

18 Performance Measure/Target:

19 Continue development and maintenance of the biological and conservation data system* and annually update at least 25% of the records in the four primary
 20 data bases, thereby ensuring that the most current and accurate data is provided to requestors. (* - ca. 30 data bases, 2,000 fields, 25,000 to 27,000 records)

<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>
6,010	6,500	6,500

21 Objective 2: Operate the Montana water information system (WIS) and the NRIS geographic information systems (GIS). The WIS is the starting point for
 22 locating water resources information in Montana, such as data on surface water, ground water, water quality, riparian areas, water rights, climate data, etc. The
 23 GIS provides technical and data acquisition assistance for statewide GIS projects and to agencies developing in-house GIS capability. The NRIS inventories available
 24
 25



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	GIS data and coordinates GIS data standards and the sharing of this information throughout the state.											
2	<u>Performance Measure/Target:</u>											
3	Provide timely and effective response to requests for information and services related to Montana's natural resources. The NRIS will fill 1,821 requests											
4	for natural resource information and services each year through direct contacts, self-service, and distributed technology means.											
5	<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>									
6	1,735	1,821	1,821									
7	<u>Performance Measure/Target:</u>											
8	The NRIS will improve delivery of natural resource information by providing at least 60 data bases accessible via the internet. Additionally, the NRIS											
9	will further improve delivery by creating tools to allow users to retrieve the data as well as use the data online to create information products.											
10	<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>									
11	7	30	30									
12	MONTANA HISTORICAL SOCIETY (5117)											
13	1. Administration Program (01)											
14	580,266	181,361	52,516	9,907	0	824,050	583,301	170,795	52,626	5,408	0	812,130
15	<u>641,636</u>					<u>885,420</u>	<u>589,169</u>					<u>817,998</u>
16	<u>580,266</u>					<u>824,050</u>	<u>583,301</u>					<u>812,130</u>
17	a. Legislative Audit (Restricted/Biennial)											
18	21,036	0	0	0	0	21,036	0	0	0	0	0	0
19	2. Library Program (02)											
20	497,809	4,523	0	53,910	0	556,242	499,342	4,522	0	50,507	0	554,371
21	3. Museum Program (03)											
22	240,081	18,607	6,627	13,359	0	278,674	236,283	18,759	0	13,350	0	268,392
23	4. Publications (04)											
24	53,399	0	0	676,796	0	730,195	53,401	0	0	676,745	0	730,146
25	a. Legislative Audit (Restricted/Biennial)											



	Fiscal 1998					Fiscal 1999						
	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	923	0	923	0	0	0	0	0	0
2	5. Historical Sites Preservation (06)											
3	60,675	0	606,768	0	0	667,443	61,369	0	607,246	0	0	668,615
4	a. Legislative Audit (Restricted/Biennial)											
5	694	0	5,320	0	0	6,014	0	0	0	0	0	0
6	<hr/>											
7	Total											
8	<u>1,453,960</u>	204,491	671,231	754,895	0	<u>3,084,577</u>	<u>1,433,696</u>	194,076	659,872	746,010	0	<u>3,033,654</u>
9	<u>1,515,330</u>					<u>3,145,947</u>	<u>1,439,564</u>					<u>3,039,522</u>
10	<u>1,453,960</u>					<u>3,084,577</u>	<u>1,433,696</u>					<u>3,033,654</u>
11	Item 1 includes \$65,494 in fiscal year 1998 and \$65,337 in fiscal year 1999, and item 3 includes \$9,506 in fiscal year 1998 and \$9,663 in fiscal year 1999											
12	of lodging facility use tax granted from the Montana promotion program under the department of commerce. This appropriation is to provide tours of the capitol											
13	and the original governor's mansion and rehabilitation of the original governor's mansion.											
14	MONTANA UNIVERSITY SYSTEM (5100)											
15	1. OCHE and Educational Units											
16	89,927,145	116,298,956	9,272,730	0	0	215,498,831	90,998,186	124,583,213	9,380,739	0	0	224,962,138
17							<u>90,975,544</u>					<u>224,939,496</u>
18	<u>90,752,786</u>	<u>118,164,956</u>				<u>218,190,472</u>	<u>90,998,186</u>	<u>126,449,213</u>				<u>226,828,138</u>
19	a. Legislative Audit (Restricted/Biennial)											
20	403,927	0	6,885	0	0	410,812	0	0	0	0	0	0
21	b. Montana Tuition Assistance Program (Restricted)											
22	0	1,866,000	0	0	0	1,866,000	0	1,866,000	0	0	0	1,866,000
23	0	0	0	0	0	0	0	0	0	0	0	0
24	2. Distance Learning											
25	60,000	0	0	0	0	60,000	0	0	0	0	0	0



		Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	3.	Community Colleges											
2		4,597,875	0	0	0	0	4,597,875	4,597,875	0	0	0	0	4,597,875
3	a.	Legislative Audit (Restricted/Biennial)											
4		32,640	0	0	0	0	32,640	0	0	0	0	0	0
5	4.	Rural Residency											
6		200,000	0	0	0	0	200,000	300,000	0	0	0	0	300,000
7	5.	Agricultural Experiment Station											
8		8,020,013	0	1,879,473	941,695	0	10,841,181	8,242,889	0	1,879,473	936,821	0	11,059,183
9	6.	Montana Extension Service											
10		3,381,182	0	2,294,568	0	0	5,675,750	3,552,540	0	2,294,568	0	0	5,847,108
11	7.	Forestry and Conservation Experiment Station											
12		798,257	0	0	0	0	798,257	820,062	0	0	0	0	820,062
13	8.	Bureau of Mines and Geology											
14		1,373,472	666,000	0	59,000	0	2,098,472	1,398,302	666,000	0	59,000	0	2,123,302
15	9.	Fire Services Training School											
16		270,561	0	0	0	0	270,561	273,848	0	0	0	0	273,848
17	a.	Legislative Audit (Restricted/Biennial)											
18		3,335	0	0	0	0	3,335	0	0	0	0	0	0
19	<hr/>												
20	Total												
21		109,068,407	118,830,956	13,453,656	1,000,695	0	242,353,714	110,183,702	127,115,213	13,554,780	995,821	0	251,849,516
22								<u>110,161,060</u>					<u>251,826,874</u>
23		<u>109,894,048</u>					<u>243,179,355</u>	<u>110,183,702</u>					<u>251,849,516</u>

24 Item 1 is a biennial lump-sum appropriation.

25 The money and FTE for the school to work program in item 1 are contingent on continued federal funding.



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

1 Included in state special revenue appropriations in item 1 is \$16,499,000 in fiscal year 1998 and \$16,800,000 in fiscal year 1999 from revenue generated
 2 under the provisions of 20-25-423. Revenue received by the university system under the provisions of 20-25-423 that exceeds \$16,499,000 in fiscal year 1998 and
 3 \$16,800,000 in fiscal year 1999 is appropriated to the board of regents, to a maximum of \$35,299,000 for the biennium. If revenue received under the provisions
 4 of 20-25-423 is less than \$16,499,000 in fiscal year 1998 and \$16,800,000 in fiscal year 1999, it is the intent of the legislature that the commissioner of higher
 5 education reduce the university system expenditures by corresponding amounts.

6 Item 1 includes \$338,920 in each year of the biennium that must be transferred to the energy conservation program account and used to retire the general
 7 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
 8 are: university of Montana-Missoula, \$181,660; Montana state university-northern, \$97,000; Montana state university-Billings, \$56,000; and western Montana college
 9 of the university of Montana, \$4,260.

10 Total audit costs are estimated to be \$581,652 for the university system for the biennium. Each unit shall pay a percentage of these costs from funds other
 11 than those appropriated in item 1a.

12 University system units are defined in 17-7-102(17). For all university system units, except the office of the commissioner of higher education, all funds
 13 (other than plant funds appropriated in [long-range planning bill] relating to long-range building and current unrestricted operating funds) are appropriated
 14 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
 15 colleges, the agricultural experiment station, the forest and conservation experiment station, the cooperative extension service, the bureau of mines and geology,
 16 the fire services training school, and the distance learning and rural physician residency programs, all funds, other than funds appropriated in [long-range
 17 planning bill] for long-range building programs, are appropriated as a lump sum for the biennium contingent upon approval of the comprehensive program budget by
 18 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
 19 must contain detailed revenue and expenditures and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. After the board of
 20 regents approves operating budgets, transfers between units may be made only with the approval of the board of regents. Requests for transfer and related
 21 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
 22 movement of funds between the current unrestricted subfund and the designated subfund accounts must be clearly identified in the state budgeting and accounting
 23 system.

24 All university system units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and
 25 funds across all units and shall use the national center for higher education management systems program classifications structure, along with the college and



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	university business administration (CUBA) system, as a minimum standard for achieving consistency.											
2	The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide electronically to the											
3	office of budget and program planning and to the legislative fiscal analyst: (1) at fiscal yearend, the actual personal services data, which must tie to the actual											
4	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											
5	expenditure of funds appropriated in [this act] and in the pay plan as approved by the board of regents. The personal services data described in subsections (1)											
6	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,											
7	fund type, FTE position title and position type, longevity dates and increments, years of service, benefit factors, workers' compensation code, final ending hourly											
8	salary (actuals only), class code, and allocation percentage.											
9	The distance learning appropriation of \$60,000 in item 2 is for payment to the western governors' association for development of a virtual university.											
10	The general fund appropriation for the community colleges is the state share, which is 51% of the budget amount per full-time equivalent student, as											
11	determined by the legislature for the community colleges in fiscal year 1998 and fiscal year 1999. The total unrestricted budgets for the community colleges must											
12	be approved by the board of regents.											
13	Total audit costs are estimated to be \$64,000 for the community colleges for the biennium. The general fund appropriation for each community college											
14	provides 51% of the total audit cost. The remaining 49% of these costs must be paid from funds other than those appropriated in item 3a. Audit costs for the											
15	biennium may not exceed \$20,000 each for Dawson and Miles community colleges and \$24,000 for Flathead Valley community college.											
16	It is the intent of the legislature that, if Senate Bill No. 21 is passed and approved, the joint committee on postsecondary education policy and budget											
17	consider as one of its top study priorities the restructuring and reform within or among the agricultural experiment station, the Montana extension service, the											
18	fire services training school, the bureau of mines and geology, and the forestry and conservation experiment station.											
19	<hr/>											
20	TOTAL SECTION E											
21	565,561,628	121,812,957	87,059,411	1,755,590	0	776,189,585	575,564,194	129,945,500	86,963,119	1,741,831	0	794,214,644
22	<u>565,779,309</u>					<u>776,407,266</u>	<u>575,700,729</u>					<u>794,351,179</u>
23	<u>566,387,269</u>					<u>777,015,226</u>	<u>575,564,191</u>					<u>794,214,641</u>
24	<hr/>											
25	TOTAL STATE FUNDING											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>948,422,792</u>	<u>463,795,455</u>	<u>851,655,834</u>	<u>3,319,506</u>	<u>7,266,720</u>	<u>2,274,460,305</u>	<u>966,475,884</u>	<u>462,358,587</u>	<u>849,628,279</u>	<u>3,284,622</u>	<u>6,978,216</u>	<u>2,288,725,584</u>
2	<u>948,016,372</u>	<u>463,736,634</u>	<u>855,181,121</u>			<u>2,277,520,354</u>	<u>965,068,776</u>	<u>462,221,631</u>	<u>850,082,111</u>			<u>2,287,635,355</u>
3	<u>948,352,509</u>	<u>463,725,566</u>	<u>855,398,578</u>			<u>2,278,062,880</u>	<u>964,675,422</u>	<u>462,410,565</u>	<u>850,332,568</u>			<u>2,287,681,392</u>
4												

1	d. Film Processing 16mm, 100 foot roll	\$3.45
2	16mm, 215 foot roll	\$6.76
3	35mm, 100 foot roll	\$6.05
4	16mm, 3M cartridges	\$4.50
5	e. Film Inspecting 100 foot roll inspection	\$3.50
6	215 foot roll inspection	\$4.98
7	film splicing	\$0.75
8	3M cartridge loading	\$2.25
9	f. Duplication 16mm, 100 foot roll	\$6.48
10	16mm, 215 foot roll	\$12.41
11	35mm, 100 foot roll	\$8.77
12	105mm, microfiche or jackets	\$0.15
13	Reader/printer copies	\$0.50
14	Photocopies/own labor	\$0.10
15	Photocopies/our labor	\$0.50
16	16mm, 100 foot roll	\$9.45
17	35mm, 100 foot roll	\$13.85
18	g. Jacket Loading 16mm, 5 channel jacket	\$0.30
19	Agency's own jacket	\$0.275
20	35mm, 1 & 2 channel jacket	\$0.30
21	Loading 16mm aperture card	\$0.25
22	Jacket title	\$0.25
23	Jacket notching	\$0.05
24	h. Miscellaneous Fiche title	\$0.25
25	Indexing and document prep/hour	\$14.00
26	Camera rental/day	\$95.00
27	i. Supplies NMI reader bulbs	\$10.75

1	16mm, 100 foot roll film	\$6.68
2	16mm, 215 foot roll film	\$12.95
3	35mm, 100 foot roll film	\$12.95
4	j. Records Center Services Storage by	
5	square foot/month	\$0.19
6	Storage by cubic foot	\$0.2950
7	Retrievals	\$1.00
8	Emergency retrievals	\$5.00
9	Large retrievals, delivery, interfiling	\$16.00
10	Records disposal/hour	\$16.00
11	Shredding confidential records/hour	\$21.95
12	k. Records Center Boxes	
13	Records storage box: standard size A	\$1.34
14	Drawings & map storage boxes size C	\$1.34

15	DEPARTMENT OF JUSTICE (4110)	<u>Fiscal Year 1998</u>	<u>Fiscal Year 1999</u>
16	1. Agency Legal Services (06) (total)		
17	a. Attorney (per hour)	\$62	\$62
18	b. Investigator/Paralegal (per hour)	\$35	\$35

19 DEPARTMENT OF TRANSPORTATION (5401)

20 1. State Motor Pool (06)

21 Actual lease/rental rates, normally defined as the rate charged per mile of vehicle usage, could not be precisely calculated by the department
 22 due to various factors, including an unanticipated increase in vehicle purchase costs and undetermined costs associated with an internal loan through the
 23 board of investments to finance an expanded vehicle fleet. As such, the legislature defined rates as the following:

24 "The state motor pool may charge rates necessary to establish and maintain a 60-day working capital reserve to operate the program."

25 2. Equipment Program (06)

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



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

2 3. Yellowstone Airport (06)

3	a. Landing Fees, Scheduled Air Carriers	\$0.50/1000 lbs	\$0.50/1000 lbs
4	b. Landing Fees, 11,000-31,250 lbs	\$25.00	\$25.00
5	c. Landing Fees >31,250 lbs	\$0.90/1000 lbs	\$0.90/1000 lbs
6	d. Fuel Flowage Fees (0015)	\$0.06/gallon	\$0.06/gallon
7	e. Building Leases, Car Rental (per month)	\$1.55/sq. ft	\$1.55/sq. ft
8	f. Building Leases, FBOs & Tours (per month)	\$1.42725/sq. ft	\$1.42725/sq. ft
9	g. Building Leases, Airlines (per month)	\$1.8908/sq. ft	\$1.8908/sq. ft
10	h. Building Leases, U/G Storage (per month)	\$0.03/sq. ft	\$0.03/sq.ft
11	i. Building Leases, Hangar Ground (per year)	\$0.05/sq. ft	\$0.05/sq. ft
12	j. Tax Transfer (total)	\$18,000	\$18,000
13	k. Sales Receipts, Car Rental	10% of gross	10% of gross
14	l. Sales Receipts, Cafe/Gift Shop	5% of gross	5% of gross
15	m. Non-Aero Sales, Nevada Testing (per year)	Prior Yr + CPI-U	Prior Yr + CPI-U
16	n. Non-Aero, City of WYS (per year)	\$9,600	\$9,600
17	o. Non-Aero, Energy West	Prior Yr + CPI-U	Prior Yr + CPI-U

18 DEPARTMENT OF ADMINISTRATION (6101)

19 1. Accounting and Management Support (06)

20	a. Debt Collection	12% of collections	12% of collections
21	b. Network Support per Computer	\$547	\$548
22	c. Programming per Hour	18	18
23	d. Computer Maintenance per Computer	128	128
24	e. Mailer Warrants-Postage Paid	0.5431	0.5309
25	f. Mailer Warrants-No Postage	0.2271	0.2149
26	g. Nonmailers	0.2050	0.1928
27	h. External\SRS\Payroll	0.1891	0.1769
28	i. External\University	0.1836	0.1714

1	j. Emergency Warrants	3.2047	3.2829
2	k. Duplicate Warrants	8.6931	8.9169
3	l. Direct Deposits	0.1388	0.1251
4	2. General Services Program (06) (per square foot)		
5	a. Office Rental Rate	\$4.616	\$4.789
6	b. Warehouse Rental Rate	2.22	2.22
7	3. Professional Development Center		
8	a. Workshops	\$44.17/hr	\$45.43/hr
9	4. Information Services Division		

10 The rates for the services provided by the information services division (ISD) approved by the legislature are the fiscal year 1996 rates adjusted
 11 by the following percentages:

12	a. Microfilm Service (COM)	5%	5%
13	b. Computer Processing Services	-33%	-46%
14	c. Data Network Services	47%	47%
15	d. Systems Develop Services	5%	5%
16	e. Operational Support (Data Entry)	6%	6%
17	f. Misc. Info. Systems (Laser Print)	0%	0%
18	g. Video Conferences	0%	0%
19	h. Telephone Equipment	-27%	-27%
20	i. Long Distance Charge	-10%	-10%

21 5. Because certain programs or functions are enterprise-like in nature, must maintain a business approach in their operations, and may have large numbers
 22 of individual rates for the various products sold or services provided, for the following programs or functions, the legislature defines "rates and fees"
 23 to mean a specific working capital reserve balance.

24	<u>Program</u>	<u>Amount of Reserve</u>
25	Publications & Graphics	60-day working capital reserve
26	Central Stores	60-day working capital reserve
27	Natural Gas Procurement	break-even (no reserve)
28	Statewide Fueling Network	60-day working capital reserve



1 Mail Program 60-day working capital reserve

2 6. Because the per-unit costs of the services that certain programs and functions provide to agencies of state government are likely to fluctuate or are
3 otherwise more difficult to estimate than are the total costs of the services to be provided, for the following programs and functions, the legislature
4 defines "rates and fees" to mean the total dollar amount allocated to agencies of state government in the fixed cost or other portion of the agency budget.
5 The following shows the total amount allocated. The allocation to each agency is as included in the agency budgets appropriated in the general appropriation
6 act or in the rate determination for those programs or functions funded with proprietary funds. The allocation for the legal services unit is included
7 exclusively in the Department of Administration.

8	<u>Program or Function</u>	<u>Total Amount Allocated in Agency Budgets</u>	
9	Legal Services Unit	Fiscal Year 1998: \$106,601	Fiscal Year 1999: \$109,800
10	Deadhead Mail	Fiscal Year 1998: \$157,157;	Fiscal Year 1999: \$157,157
11	Payroll	Fiscal Year 1998: \$595,182;	Fiscal Year 1999: \$611,548
12	Risk Management		
13	a. General Liability	\$3,652,229	\$3,834,842
14	b. Auto Liability	1,185,160	1,244,419
15	c. Property	1,104,121	1,104,121
16	d. Airport/Aircraft	126,254	126,254
17	e. All Other Lines	171,118	173,922
18	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)		
19	1. Administration and Finance (06) (% markup)		
20	a. Warehouse Overhead	6%	6%
21	b. Office Supply Overhead	15%	15%
22	2. Vehicle Account Rates Per Mile		
23	a. Sedans	\$0.19	\$0.20
24	b. Suburban - 4X4 (New)	0.37	0.37
25	c. Van 1/2 Ton	0.25	0.26
26	d. Van 1/2 Ton Window	0.22	0.22
27	e. Pickup 1/2T 2X4 V8	0.31	0.31
28	f. Pickup 1/2T 4X4 V8	0.23	0.24

1	g. Pickup 3/4T 4X4 V8	0.23	0.23		
2	h. Pickup 1/2T 4X4 6 Cyl	0.27	0.28		
3	i. Bronco 4X4 6 Cyl	0.26	0.27		
4	j. Pickup 1/2T 4X4 Smalls	0.17	0.18		
5	k. Pickup 3/4T 4X4 HD	0.29	0.31		
6	l. Pickup 3/4T 4X4 HD XC	0.50	0.57		
7	m. Pickup 3/4T 4X4 460	0.40	0.41		
8	n. Pickup 3/4T 4X4 MD	0.26	0.27		
9	o. Pickup 3/4T 4X4 MD XC	0.32	0.33		
10	p. Pickup 3/4T 4X4 LD XC	0.31	0.32		
11	q. 2 Place Sgl Eng-Aircraft (per hour)	49.94	51.98		
12	r. 4 Place Twin Eng-Aircraft (per hour)	213.76	235.14		
13	s. 3 Place Rotor Craft (per hour)	121.51	115.43		
14	t. Turbine Helicopter (per hour)	225.82	248.40		
15	3. Parks - Capitol Grounds Maintenance	\$0.3446/sq. ft.	\$0.3446/sq. ft.		
16	4. Duplicating - Number of copies (includes paper)				
17	a. 1 to 20	\$.040	\$.041		
18	b. 21 to 100	.025	.026		
19	c. 101 to 1000	.020	.021		
20	d. 1001 to 5000	.015	.015		
21	5. Bindery				
22	a. Collating Machine (per sheet)	\$.005	\$.005		
23	b. Stapling Hand (per set)	.015	.015		
24	c. Saddle Stitch (per set)	.030	.030		
25	d. Folding (per sheet)	.005	.005		
26	e. Punching - 3 hole (per sheet)	.001	.001		
27	f. Cutting (per min)	.550	.550		
28	6. Reprographics	<u>Line Neg.</u>	<u>Stripped Neg.</u>	<u>Halftone</u>	<u>Stripped Halftone</u>

1	a.	10x12	\$7.00	\$9.00	\$10.00	\$10.00
2	b.	11x14	8.00	10.00	11.00	11.00
3	7.	PMTs	<u>Positive</u>	<u>Halftone</u>	<u>Clear Film</u>	
4	a.	10x12	\$6.50	\$8.00	\$6.50	
5	b.	11x14	7.50	9.00	8.00	
6	8.	Metal Plates	\$9.00			
7	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301) (admin. formula negotiated with fed. govt.)					
8	1. Central Management (06)					
9	a.	Expenses Against Personal Services		19.5%		19.5%
10	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)					
11	1. Air Operations Program (06)					
12	a.	Major Fee "A" Fixed Wing (per hour)		\$85		\$90
13	b.	Major Fee "B" Jet Rangers (per hour)		325		335
14	c.	Major Fee "C" Hueys (per hour)		800		825
15	DEPARTMENT OF COMMERCE (6501)					
16	1. Professional and Occupational Licensing (06)					
17	a.	House Bill No. 2 Programs Recharge Rate		33.68%		33.38%
18	2. Local Government Services Bureau (06)					
19	a.	Major Fee-Report Filing Fees		Varies from \$0 to \$800, depending upon revenue		
20	b.	Minor Fee-CPA Roster Fee		\$50		\$50
21	c.	Defalcation Audit Revenue (total)		\$65,000		\$65,000
22	d.	LGA Administrators Recharge		1.77%		1.78%
23	3. Health Facility Authority					
24	a.	<u>Fees - Single Project and Private Placement Financing Programs (one borrower):</u>				
25		<u>Loan Amount</u>		<u>Fee</u>		
26		Up to \$1,000,000		0.50% of the principal amount		
27		\$1,000,000 - \$5,000,000		\$5,000 plus 0.25% of the principal amount in excess of \$1 million.		
28		Greater than \$5,000,000		\$15,000 plus 0.1% of the principal in excess of \$5 million		

- 1 b. Pooled Loan and Master Loan Programs (multiple borrowers):
- 2 Up to \$5,000,000 0.625% of the principal amount
- 3 \$5,000,001 - \$10,000,000 \$31,250 plus 0.3125% of the principal amount in excess of \$5 million
- 4 Greater than \$10,000,000 \$46,875 plus 0.125% of the principal amount in excess of \$10 million
- 5 c. Annual Fees - All Financing Programs
- 6 0.15% of the principal amount of the bonds, notes, or loan amounts outstanding on each anniversary date

7 4. Housing Division

- 8 a. Reservation Fees Single Family - 1/2 of 1% of loan amount reserved.
- 9 b. Reservation Fees Low-Income Tax Credit Program - 4 1/2% of the tax credit reserved.
- 10 c. Compliance Monitoring Fees LITC - \$5 per unit
- 11 d. Extension Fees - 1/4 of 1% of loan amount.
- 12 e. Late Fees - 1/2 of 1% of loan amount.
- 13 f. Pre-1980 Single Family Programs - 1 1/2 % spread between mortgage interest rate and bond yield. No limit on investment
- 14 earnings.
- 15 g. Post-1980 Single Family Programs - 1 1/8% spread between mortgage interest rate and bond yield. Investment earnings
- 16 limited to bond yield.
- 17 h. Post-1986 Multifamily Programs - 1 1/2% spread between mortgage interest rate and bond yield. Investment earnings
- 18 limited to bond yield.
- 19 i. Pre-1980 Multifamily Programs - 1 1/2% spread between mortgage interest rate and bond yield. No limit on investment
- 20 earnings.

21 5. Board of Investments (06)

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

23 a. BOI Administration Charge (total)	\$1,838,885	\$1,830,000
24 b. Bond Fees/Revenue (total)	310,938	307,489
25 6. Director's Office/Management Services (06)		
26 a. Federal Programs IDC Rate	9.68%	9.63%
27 b. State Programs IDC Rate	9.68%	9.63%

28 DEPARTMENT OF CORRECTIONS (6401)



1	1. Montana Corrections Enterprises		
2	a. Laundry Rate to MSP	\$0.37/lb	\$0.37/lb
3	b. Laundry Rate to MSH	0.36/lb	0.36/lb
4	c. Laundry Rate to MDC	0.46/lb	0.46/lb
5	DEPARTMENT OF LABOR AND INDUSTRY (6602)		
6	1. Centralized Services Division (06) (totals)		
7	a. Cost Allocation Plan	7.73%	8.65%
8	Applied against actual personal services costs incurred		
9	2. Information Services Bureau (06)		
10	a. Input/Output Function	≤ \$39/hr	≤ \$39/hr
11	3. Career Information System (06)		
12	a. User Fees-MCIS License Revenue (total)	\$1,500	\$1,500
13	\$1,500 larger schools - discounts for smaller		
14	OFFICE OF PUBLIC INSTRUCTION (3501)		
15	1. OPI Indirect Cost Pool (06)		
16	a. Indirect Cost Draws	17%	17%
17		-End-	

1 HOUSE BILL NO. 2

2 INTRODUCED BY ZOOK

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

4
5 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1999; AND PROVIDING AN EFFECTIVE DATE."

6
7 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

8 (Refer to Introduced Bill)

9 Strike everything after the enacting clause and insert:

10 NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 1997".

11 NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this
12 bill, showing first level expenditures and funding for the 1999 biennium, are adopted as legislative intent.

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

15 NEW SECTION. Section 4. Legislative audit costs. Agencies shall reserve enough cash in each fund type to pay the costs of the legislative audit and shall,
16 to the maximum extent allowable under federal regulations, charge audit costs to federal funds.

17 NEW SECTION. Section 5. Appropriation control. An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation
18 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
19 item designated "One Time Only" or "OTO" may not be included in the present law base for the 2001 biennium. The office of budget and program planning shall
20 establish a separate appropriation on the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO".
21 The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any appropriation that
22 appears as a separate line item in [this act].

23 NEW SECTION. Section 6. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management
24 and accountability structure established on the statewide budgeting and accounting system, and is identified as a major subdivision of an agency ordinarily numbered

1 with an arabic numeral.

2 NEW SECTION. Section 7. Personal services funding -- 2001 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget
3 requests for the 2001 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of
4 first level personal services separate from funding of other expenditures. The funding of first level personal services by accounting entity for each fiscal year
5 must be shown for each control variable in the budget request for the 2001 biennium submitted by October 30 to the legislative fiscal analyst by the office of
6 budget and program planning.

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

8 NEW SECTION. Section 8. Consumer price index changes. If the federal government reformulates the consumer price index, each state agency that uses the
9 consumer price index as an integral part of any contract, grant, benefit, rate, reimbursement, payment, or negotiation shall use the reformulated index unless
10 otherwise prohibited by law.

11 NEW SECTION. SECTION 9. EXPANDING TECHNOLOGIES TO REDUCE TRAVEL EXPENDITURES. IT IS THE INTENT OF THE LEGISLATURE TO ENCOURAGE STATE AGENCIES
12 TO USE EXPANDING TECHNOLOGIES TO INTERFACE WITH OUT-OF-STATE AGENCIES AND OTHER ENTITIES IN AN ATTEMPT TO REDUCE TRAVEL EXPENDITURES BY 10% EACH BIENNIUM. THE
13 BUDGET DIRECTOR SHALL REPORT SEMIANNUALLY IN AUGUST AND FEBRUARY TO THE LEGISLATIVE FINANCE COMMITTEE AS TO THE EFFORTS OF THE AGENCIES TO MEET THE INTENT OF THE
14 LEGISLATURE.

15 NEW SECTION. SECTION 10. REDUCED DUES. IT IS THE INTENT OF THE LEGISLATURE TO ENCOURAGE STATE AGENCIES TO REDUCE DUES PAID TO PROFESSIONAL
16 ORGANIZATIONS BY 10% EACH BIENNIUM. THE BUDGET DIRECTOR SHALL REPORT SEMIANNUALLY IN AUGUST AND FEBRUARY TO THE LEGISLATIVE FINANCE COMMITTEE AS TO THE EFFORTS
17 OF THE AGENCIES TO MEET THE INTENT OF THE LEGISLATURE.

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. Effective date. [This act] is effective July 1, 1997.

20 NEW SECTION. Section 13. Appropriations. The following money is appropriated for the respective fiscal years:

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	A. GENERAL GOVERNMENT AND TRANSPORTATION											
2	LEGISLATIVE BRANCH (1104)											
3	1. Legislative Services (20)											
4	2,853,734	973,770	0	0	0	3,827,504	3,388,661	437,240	0	0	0	3,825,901
5	2. Legislative Committees and Activities (21) (Biennial)											
6	171,285	13,306	0	0	0	184,591	171,277	13,318	0	0	0	184,595
7	3. Fiscal Analysis and Review (27)											
8	850,023	0	0	0	0	850,023	878,611	0	0	0	0	878,611
9	a. Legislative Requests (Biennial)											
10	5,000	0	0	0	0	5,000	0	0	0	0	0	0
11	4. Audit and Examination (28)											
12	1,513,017	1,239,758	0	0	0	2,752,775	1,548,692	1,196,484	0	0	0	2,745,176
13	<hr/>											
14	Total											
15	5,393,059	2,226,834	0	0	0	7,619,893	5,987,241	1,647,042	0	0	0	7,634,283
16	It is the intent of the legislature that money appropriated in House Bill No. 1 for the operation of the 55th legislature and unexpended as a consequence											
17	of an early adjournment of the regular session of the 55th legislature be transferred at the discretion of the respective approving authorities to the legislative											
18	committees and activities program (21) for additional support of activities authorized under Title 5, chapter 11, parts 3 and 7, with priority to participation											
19	in the Pacific Northwest economic region.											
20	CONSUMER COUNSEL (1112)											
21	1. Administration Program (01)											
22	0	1,012,977	0	0	0	1,012,977	0	1,028,992	0	0	0	1,028,992
23	<hr/>											
24	Total											
25	0	1,012,977	0	0	0	1,012,977	0	1,028,992	0	0	0	1,028,992



Fiscal 1998						Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1 JUDICIARY (2110)												
2 1. Supreme Court Operations (01)												
3	2,362,634	994,608	0	0	0	3,357,242	2,323,585	994,565	0	0	0	3,318,150
4 a. Legislative Audit (Restricted/Biennial)												
5	25,390	0	0	0	0	25,390	0	0	0	0	0	0
6 b. Federal Court Assessment Study (Restricted/OTO)												
7	36,250	0	108,725	0	0	144,975	36,250	0	108,725	0	0	144,975
8 2. Boards and Commissions (02)												
9	245,721	30,000	0	0	0	275,721	244,210	30,000	0	0	0	274,210
10 a. Judicial Standards Commission (Restricted)												
11	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
12 3. Law Library (03)												
13	621,547	0	0	0	0	621,547	625,767	0	0	0	0	625,767
14 4. District Court Operations (04)												
15	3,265,272	0	0	0	0	3,265,272	3,264,745	0	0	0	0	3,264,745
16 5. Water Courts Supervision (05)												
17	0	570,704	0	0	0	570,704	0	569,786	0	0	0	569,786
18 6. Clerk of Court (06)												
19	226,759	0	0	0	0	226,759	224,398	0	0	0	0	224,398
20												
21 Total												
22	6,808,573	1,595,312	108,725	0	0	8,512,610	6,743,955	1,594,351	108,725	0	0	8,447,031

23 The law library should develop a procedure for collecting fees for electronic access services offered by the library.

24 The supreme court shall certify to the legislative fiscal division by July 1, 1997, that all district courts in Montana are in compliance with 45-9-208
 25 and 45-10-108.



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>IT IS THE INTENT OF THE LEGISLATURE THAT THE SUPREME COURT ADMINISTRATOR COORDINATE DEVELOPMENT OF THE FEDERAL GRANT GUIDELINES AND COORDINATE APPLICATIONS</u>											
2	<u>FOR GRANTS BY THE MONTANA JUDICIAL DISTRICTS, PURSUANT TO 42 U.S.C. 669B.</u>											
3	MONTANA CHIROPRACTIC LEGAL PANEL (2115)											
4	1. Legal Panel Operations (01)											
5	0	14,000	0	0	0	14,000	0	14,000	0	0	0	14,000
6	<hr/>											
7	Total											
8	0	14,000	0	0	0	14,000	0	14,000	0	0	0	14,000
9	GOVERNOR'S OFFICE (3101)											
10	1. Executive Office Program (01)											
11	1,104,541	244,966	0	0	0	1,349,507	1,103,240	246,618	0	0	0	1,349,858
12	a. Legislative Audit (Restricted/Biennial)											
13	24,702	0	0	0	0	24,702	0	0	0	0	0	0
14	2. Mansion Maintenance Program (02)											
15	78,170	0	0	0	0	78,170	78,099	0	0	0	0	78,099
16	3. Air Transportation Program (03)											
17	126,488	16,000	0	0	0	142,488	128,286	17,000	0	0	0	145,286
18	4. Office of Budget and Program Planning (04)											
19	983,974	0	0	0	0	983,974	956,218	0	0	0	0	956,218
20	<u>933,974</u>					<u>933,974</u>						
21	a. Legislative Audit (Restricted/Biennial)											
22	14,632	0	0	0	0	14,632	0	0	0	0	0	0
23	b. Student Intern or Temporary Help (Restricted)											
24	14,000	0	0	0	0	14,000	14,000	0	0	0	0	14,000
25	c. Wharton Econometric Forecasting Associates (Restricted)											



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	22,415	0	0	0	0	22,415	22,415	0	0	0	0	22,415
2	<u>D. MONTANA INTEGRATED BUDGET SYSTEM DEVELOPMENT (RESTRICTED)</u>											
3	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
4	5. Indian Affairs (05)											
5	102,693	0	0	0	0	102,693	108,907	0	0	0	0	108,907
6	6. Lieutenant Governor (12)											
7	187,607	0	0	0	0	187,607	189,443	0	0	0	0	189,443
8	7. Citizens' Advocate Office (16)											
9	57,415	0	15,000	0	0	72,415	57,416	0	15,000	0	0	72,416
10	8. Mental Disabilities Board of Visitors (20)											
11	159,305	16,070	0	0	0	175,375	177,064	16,069	0	0	0	193,133
12	<hr/>											
13	Total											
14	2,875,942	277,036	15,000	0	0	3,167,978	2,835,088	279,687	15,000	0	0	3,129,775

15 THE MONTANA CONSENSUS COUNCIL IS APPROPRIATED ANY ADDITIONAL STATE SPECIAL REVENUE MONEY, UP TO \$66,000 IN FISCAL YEAR 1998 AND \$66,000 IN FISCAL YEAR
 16 1999, OVER THE AMOUNT OF THE STATE SPECIAL REVENUE APPROPRIATION FOR THE MONTANA CONSENSUS COUNCIL CONTAINED IN ITEM 1. ANY STATE SPECIAL REVENUE FUNDS RECEIVED
 17 IN EXCESS OF THE APPROPRIATION CONTAINED IN ITEM 1 MUST CAUSE A REVERSION OF A LIKE AMOUNT OF GENERAL FUND MONEY.

18 IF HOUSE BILL NO. 188 IS PASSED AND APPROVED AND INCLUDES AT LEAST \$500,000 FOR THE MONTANA INTEGRATED BUDGET SYSTEM, THE AMOUNT IN ITEM 4D MAY NOT BE
 19 APPROPRIATED.

20 The appropriation provided for the citizens' advocate office is contingent upon funds being used to achieve program performance targets as outlined by
 21 the legislature in the general appropriations act for the 1999 biennium. The agency shall provide semiannual reports to the office of budget and program planning
 22 and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

23 The citizens' advocate office will achieve the following goal by meeting the specified performance targets:

24 Goal:

25 The goal of the citizens' advocate office is to provide accessibility to state government for Montana citizens. A toll-free number is provided to the public



<u>Fiscal 1998</u>					<u>Fiscal 1999</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 for this purpose.

2 Performance Measures:

3 (1) The office staff answer incoming phone calls, the volume of which is beyond the control of the office. However, by maintaining efficiency in answering
4 the toll-free calls, the office will continue to answer at least 25,000 phone calls per year.

5 (2) Through increased efficiency, the citizens' advocate office staff will decrease the number of busy signals received by incoming callers, which is
6 currently at about 35%. The performance target is to reduce the number of busy signals received to 25%.

7 SECRETARY OF STATE (3201)

8 The rates approved for the office of the secretary of state are contingent upon resultant revenue being used to achieve program targets and performance
9 measures as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office
10 of budget and program planning and the legislative fiscal division on progress toward achievement of these targets and performance measures, with explanations
11 of any significant variances.

12 The office of the secretary of state shall achieve the following goals by meeting the specified targets and performance measures:

13 Goals: Increase voter registration and provide open access to the election process.

14 Target

15 Maintain the percentage of eligible but
16 nonregistered Montanans

Performance Measure

17 Have 87.5% of the eligible population
18 registered to vote. (The eligible population will
19 be measured after each presidential election. The
20 performance measure is subject to revision if the
21 legislature brings the state of Montana into
22 compliance with the current National Voter
23 Registration Act of 1993 and amends the current
24 purge procedure.)

24 Train election administrators

25 Have representatives from 50 of the 56 counties
attend the biennial workshop



	<u>Fiscal 1998</u>					<u>Fiscal 1999</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												
3												
4												
5												
6												
7												
8												
9												
10												
11												
12												
13												
14												
15												
16												
17												
18												
19	COMMISSIONER OF POLITICAL PRACTICES (3202)											
20	1. Administration (01)											
21	270,856	0	0	0	0	270,856	275,405	0	0	0	0	275,405
22	a. Legislative Audit (Restricted/Biennial)											
23	5,164	0	0	0	0	5,164	0	0	0	0	0	0
24	<hr/>											
25	Total											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	276,020	0	0	0	0	276,020	275,405	0	0	0	0	275,405
2	OFFICE OF THE STATE AUDITOR (3401)											
3	1. Central Management (01)											
4	370,347	25,876	0	0	0	396,223	359,204	25,940	0	0	0	385,144
5	a. Legislative Audit (Restricted/Biennial)											
6	3,615	0	0	0	0	3,615	0	0	0	0	0	0
7	2. Insurance Program (03)											
8	1,503,074	474,412	2,500	0	0	1,979,986	1,476,072	474,380	2,500	0	0	1,952,952
9	<u>1,553,074</u>	<u>524,412</u>				<u>2,079,986</u>	<u>1,526,072</u>	<u>524,380</u>				<u>2,052,952</u>
10	a. Legislative Audit (Restricted/Biennial)											
11	15,905	0	0	0	0	15,905	0	0	0	0	0	0
12	3. Securities (04)											
13	382,272	74,977	0	0	0	457,249	390,067	77,976	0	0	0	468,043
14	a. Legislative Audit (Restricted/Biennial)											
15	4,579	0	0	0	0	4,579	0	0	0	0	0	0
16	<hr/>											
17	Total											
18	2,279,792	575,265	2,500	0	0	2,857,557	2,225,343	578,296	2,500	0	0	2,806,139
19	<u>2,329,792</u>	<u>625,265</u>				<u>2,957,557</u>	<u>2,275,343</u>	<u>628,296</u>				<u>2,906,139</u>

20 The department is appropriated amounts up to \$110,000 in fiscal year 1998 and \$105,000 in fiscal year 1999 from the insurance fee account in the state
 21 special revenue fund for contract examinations.

22 The department is appropriated amounts up to \$10,000 in fiscal year 1998 and \$10,000 in fiscal year 1999 from the securities fee account in the state
 23 special revenue fund for contract examinations.

24 DEPARTMENT OF TRANSPORTATION (5401)

25 1. General Operations Program (01)



	<u>Fiscal 1998</u>					<u>Fiscal 1999</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	12,006,824	409,480	0	0	12,416,304	0	12,079,357	408,191	0	0	12,487,548
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	104,574	0	0	0	104,574	0	0	0	0	0	0
4	b.	Revenue Sharing -- Lockheed (Restricted/Biennial)										
5	0	1,400,000	0	0	0	1,400,000	0	0	0	0	0	0
6	c.	Highway Maps (Biennial)										
7	0	145,510	0	0	0	145,510	0	15,510	0	0	0	15,510
8	2.	Construction Program (02) (Biennial)										
9	0	78,646,714	177,275,710	0	0	255,922,424	0	80,958,609	158,350,379	0	0	239,308,988
10	3.	Maintenance Program (03) (Biennial)										
11	0	66,293,786	0	0	0	66,293,786	0	65,769,274	0	0	0	65,769,274
12	a.	Weed Control (Restricted/Biennial)										
13	0	802,000	0	0	0	802,000	0	802,000	0	0	0	802,000
14	b.	Environmental Requirements (Biennial)										
15	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
16	c.	Communications Equipment (Biennial)										
17	0	19,435	0	0	0	19,435	0	7,437	0	0	0	7,437
18	4.	Motor Carrier Services Division (22)										
19	0	4,632,985	0	0	0	4,632,985	0	4,644,219	0	0	0	4,644,219
20	5.	Aeronautics Program (40)										
21	0	955,271	75,000	0	0	1,030,271	0	724,701	75,000	0	0	799,701
22	6.	Transportation Planning Division (50)										
23	250,000	1,000,935	5,433,921	0	0	6,684,856	250,000	896,454	5,009,635	0	0	6,156,089
24	a.	McCarty Farms (Restricted/Biennial/OTO)										
25	0	200,000	0	0	0	200,000	0	0	0	0	0	0



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b.	Agriculture/Transportation Consultant (Restricted/Biennial)										
2	0	50,000	0	0	0	50,000	0	0	0	0	0	0
3	c.	Transplan 21 (Restricted/OTO)										
4	0	46,815	187,258	0	0	234,073	0	46,815	187,258	0	0	234,073
5	d.	Consultant Services (Restricted/OTO)										
6	0	88,000	352,000	0	0	440,000	0	48,000	192,000	0	0	240,000
7	<hr/>											
8	Total											
9	250,000	166,642,850	183,733,368	0	0	350,626,218	250,000	166,242,376	164,222,463	0	0	330,714,839

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

~~THE DEPARTMENT SHALL MANAGE THE HIGHWAYS SPECIAL REVENUE ACCOUNT AND GENERATE REVERSIONS AS NECESSARY TO ATTAIN A MINIMUM ENDING CASH BALANCE IN THE ACCOUNT ON JUNE 30, 1999, OF \$13.5 MILLION. THE DEPARTMENT MAY NOT INCREASE THE CASH BALANCE AT YEAREND BY INCREASING LIABILITIES OR REDUCING OTHER ASSETS WITHIN THE ACCOUNT FOR THE PURPOSE OF CIRCUMVENTING LEGISLATIVE INTENT.~~

The rates approved for the state motor pool are contingent upon resultant revenue being used to achieve program performance targets as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal division on progress toward achievement of these performance targets with explanations for any significant variances.

Goal 1: To provide cost-efficient and reliable vehicles to state employees conducting official business.

Objective 1: To implement a test to reduce 4-door passenger vehicle costs by 25% per mile by the end of the 1999 biennium.

Performance Measure: Test vehicles that achieved a 25% cost-per-mile reduction over the standard nontest vehicles.

Objective 2: To provide a motor pool or contracted vehicle to meet the basic transportation requirements in response to all requests made a minimum of 5 working days prior to need date.

Performance Measure: Number of requests unmet due to nonavailability of a motor pool or overflow contracted vehicle that meets the user's basic



	<u>Fiscal 1998</u>					<u>Fiscal 1999</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	transportation needs.											
2	<u>Requests unmet (by class)</u>		<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>							
3	(For each of the 4 classes)		(Total)	(A-E)	(A-E)							
4	(A) No motor pool vehicle available that meets basic transportation needs.											
5	(B) Specific class reserved and refusal of other class.											
6	(C) Specific class being serviced and refusal of other class.											
7	(D) No overflow vehicle available.											
8	(E) Refusal for medical reasons.											
9	<u>Objective 3:</u> To provide and maintain out-stationed vehicles to meet the user requirements outside the Helena area.											
10	<u>Performance Measures:</u>											
11	(1) Purchased vehicles approved by OBPP and the legislature and provided to state agencies.											
12	<u>Vehicle Classes</u>		<u>FY 98</u>	<u>FY 99</u>								
13	(No. Vehicle authorized)		Purchased	Purchased								
14	(2) Annual review of all out-stationed units to determine needs.											
15	<u>Vehicle Classes</u>		<u>FY XX Average Usage</u>									
16	Vehicle usage		(Within 25% of mean usage)									
17	<u>Goal 2:</u> To maintain a preventive maintenance program to ensure vehicles are serviced, safe, and reliable.											
18	<u>Objective:</u> To maintain the fleet in accordance with the motor pool preventive maintenance program standards.											
19	<u>Performance Measures:</u>											
20	(1) Review the motor pool fleet to ensure that 90% of the vehicles are meeting level I or II preventive maintenance schedules.											
21	(2) Perform a serviceability and safety inspection on 90% of all motor pool vehicles annually.											
22	<u>Goal 3:</u> To conduct a fleet functional analysis to determine if the fleet is appropriately sized and is meeting agency and user expectations and											
23	requirements.											
24	<u>Objective:</u> To review the daily use and leasing vehicle maintenance programs to ensure that vehicles are being utilized, serviced, and maintained and that											
25	the mix and number of vehicles are within standards.											



	<u>Fiscal 1998</u>					<u>Fiscal 1999</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>Performance Measures:</u>											
2	(1) Conduct annual statistical fleet sizing analysis to determine basic fleet requirements, maintain the fleet within 10% of suggested statistical size,											
3	and implement changes in class sizes to maintain an optimum mix of vehicle types.											
4	(2) Conduct a customer satisfaction survey during each biennium.											
5	(3) Respond to customer written vehicle complaints within 10 working days.											
6	<u>Maintain Complaint File</u>											
7	<u>Date of complaint</u>		<u>Date of response</u>		<u>Days</u>							
8	DEPARTMENT OF REVENUE (5801)											
9	1. Director's Office (01)											
10	1,153,656	0	0	0	0	1,153,656	1,171,216	0	0	0	0	1,171,216
11	a. Legislative Audit (Restricted/Biennial)											
12	118,149	3,219	850	0	0	122,218	0	0	0	0	0	0
13	b. Expert Witness Fees and Litigation Costs											
14	75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
15	<u>c. DEPARTMENT OF LABOR AND INDUSTRY/DEPARTMENT OF REVENUE INCREASED PROCESSING COSTS (RESTRICTED/OTO)</u>											
16	<u>291,900</u>	<u>194,600</u>	<u>486,500</u>	<u>0</u>	<u>0</u>	<u>973,000</u>	<u>107,700</u>	<u>71,800</u>	<u>179,500</u>	<u>0</u>	<u>0</u>	<u>359,000</u>
17	2. Operations Division (02)											
18	2,539,262	110,849	0	0	0	2,650,111	2,539,941	111,186	0	0	0	2,651,127
19	a. Support for Electronic Tax Filing (OTO)											
20	34,970	0	0	0	0	34,970	44,703	0	0	0	0	44,703
21	3. Liquor Division (05)											
22	326,500	0	0	0	0	326,500	326,476	0	0	0	0	326,476
23	4. Income Tax (06)											
24	5,002,639	718,838	0	0	0	5,721,477	4,972,419	717,441	0	0	0	5,689,861
25	a. Support for Telefile Pilot Program (OTO)											



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	126,200	0	0	0	0	126,200	182,520	0	0	0	0	182,520
2	b. Universal Access Fund Administration											
3	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000
4	5. Corporation Tax (07)											
5	1,371,370	30,565	225,826	0	0	1,627,761	1,371,582	30,591	226,821	0	0	1,628,994
6	6. Property Valuation Division (08)											
7	14,080,779	40,000	0	0	0	14,120,779	14,181,851	40,000	0	0	0	14,221,851
8	a. Cellular Phones (Restricted)											
9	10,980	0	0	0	0	10,980	10,980	0	0	0	0	10,980
10	b. Geographic Information System Equipment (OTO)											
11	16,560	0	0	0	0	16,560	0	0	0	0	0	0
12	<hr/>											
13	Total											
14	24,856,065	908,471	226,676	0	0	25,991,212	24,876,687	904,219	226,821	0	0	26,007,728
15	<u>25,147,965</u>	<u>1,103,071</u>	<u>713,176</u>			<u>26,964,212</u>	<u>24,984,387</u>	<u>976,019</u>	<u>406,321</u>			<u>26,366,728</u>

ITEM 1C IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 561.

The appropriation in item 4b for universal access fund administration is contingent on the passage and approval of Senate Bill No. 89 by the 1997 legislature.

The appropriation provided for the natural resource and corporation tax division is contingent upon funds being used to achieve program performance targets as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal division on progress towards achievement of these performance targets with explanations for any significant variances.

The corporation tax division will achieve the following goals and objectives by meeting the specified performance measures:

Goal 1: To promote fair and consistent treatment of all taxpayers through uniform application of tax law.

Objective 1: Expand taxpayer surveys to include field audit, office audit, correspondence, customer service, and electronic filings by June 30, 1999.



Fiscal 1998						Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Performance Measures:

(1) Develop quality service questionnaires by June 30, 1997.

(2) Implement the use of quality service questionnaires and compile results that will be statistically valid and will provide a basis for future changes.

Objective 2: Improve audit efficiency and create a more equitable selection process by increased use of risk assessment and apportionment data analysis.

Performance Measures:

(1) By June 30, 1998, 50% of all audits selected will be made through the improved audit selection process by using oil and natural gas purchaser information data base and statistical information for producers. Corporation tax audits will be selected through the use of apportionment data analysis available on the data base.

(2) By June 30, 1999, 80% of all audits will be selected by the use of the new selection process.

Goal 2: To make conducting business with the department as simple and pleasant as possible.

Objective 1: Perform a biennial review and make recommendations to the 1999 legislature for streamlining or simplifying, or both, natural resource and corporation tax statutes.

Performance Measures:

(1) By June 30, 1998, survey all producers to determine whether the reporting and payment of oil and natural gas production taxes by the first purchaser is the most appropriate or efficient method.

(2) By June 30, 1997, establish a working group of producers, royalty owners, county and school officials, and other interested citizens to study further consolidation and simplification of the tax rate structure for oil and natural gas production.

(3) By June 30, 1998, develop a proposal to present to the 1999 legislature that addresses the issues developed by the working group.

(4) Meet with CPAs and other interested groups throughout the biennium to discuss proposals for changes in statutes or filing requirements.

Objective 2: Timely response to taxpayer request for services.

Performance Measures:

(1) Issue 95% of all refunds of overpayments within 15 working days of receipt.

(2) Issue 95% of all requests for tax certificates within 3 days of receipt.

(3) Respond to 95% of taxpayer requests for information within 5 days of receipt.

Goal 3: To continually seek greater efficiency in agency programs, helping to ensure that resources are used wisely.



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>Objective 1:</u> Increase the average number of field audits completed each year of the biennium without an increase in staff.											
2	<u>Performance Measures:</u>											
3	(1) Complete audits of 35 natural resource companies (includes oil, natural gas, coal, metals, and industrial minerals producers) each year of the											
4	biennium.											
5	(2) Complete 35 corporation license tax audits each year of the biennium.											
6	(3) Reduce by 25% the amount of time spent by audit staff in the corporation tax bureau on nonaudit activities for each year of the biennium.											
7	(4) Achieve a 5% reduction in average hours spent on completing field audits during each year of the biennium.											
8	<u>Goal 4:</u> To maintain and value a high-quality workforce.											
9	<u>Objective 1:</u> Seek out job-specific additional training opportunities.											
10	<u>Objective 2:</u> Expand customer feedback to address more than field audit performance.											
11	<u>Goal 5:</u> To foster a positive relationship with government and citizen groups impacted by taxation policy.											
12	<u>Objective 1:</u> Seek noncorporation, nonnatural resource-producing public input and input from impacted counties and schools prior to regulatory or statutory											
13	changes.											
14	The appropriation of \$10,980 in fiscal year 1998 and \$10,980 in fiscal year 1999 for purchase of safety equipment for appraisers is restricted to the											
15	purchase of cellular phones and to other costs associated with use of cellular phones.											
16	Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts											
17	are appropriated to the department in amounts not to exceed \$50,433,000 in fiscal year 1998 and \$51,370,000 in fiscal year 1999.											
18	DEPARTMENT OF ADMINISTRATION (6101)											
19	1. Accounting and Management Support Program (03)											
20	1,260,101	6,032	10,483	36,486	0	1,313,102	1,245,639	7,102	10,615	36,523	0	1,299,879
21	a. Legislative Audit (Restricted/Biennial)											
22	34,611	0	0	0	0	34,611	0	0	0	0	0	0
23	2. Architecture and Engineering Program (04)											
24	0	918,793	0	0	0	918,793	0	914,029	0	0	0	914,029
25	3. Procurement and Printing Division (06)											



	Fiscal 1998					Total	Fiscal 1999					Total
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	445,647	0	0	0	0	445,647	445,990	0	0	0	0	445,990
2	4. Information Services Division (07)											
3	138,750	0	0	0	0	138,750	108,750	0	0	0	0	108,750
4	5. General Services Program (08)											
5	235,320	0	0	0	58,801	294,121	244,652	0	0	0	58,801	303,453
6	a. Capitol Complex Major Maintenance											
7	0	0	0	0	250,000	250,000	0	0	0	0	250,000	250,000
8	6. State Personnel Division (23)											
9	1,021,248	0	0	0	0	1,021,248	996,375	0	0	0	0	996,375
10	a. Personal Services Contingency (Biennial)											
11	1,000,000	0	0	0	4,500,000	5,500,000	2,000,000	0	0	0	4,500,000	6,500,000
12	<u>359,905</u>					<u>4,859,905</u>						
13	7. State Tax Appeal Board (37)											
14	377,433	0	0	0	0	377,433	377,952	0	0	0	0	377,952
15	<hr/>											
16	Total											
17	<u>4,513,110</u>	924,825	10,483	36,486	4,808,801	<u>10,293,705</u>	5,419,358	921,131	10,615	36,523	4,808,801	11,196,428
18	<u>3,873,015</u>					<u>9,653,610</u>						

19 The appropriation from the capitol land grant fund of \$250,000 for fiscal year 1998 and \$250,000 for fiscal year 1999 for major maintenance repairs on
 20 buildings within the capitol complex is contingent upon availability of capitol land grant funds.

21 The rates approved for the mail and distribution program are contingent upon resultant revenue being used to achieve program performance targets as outlined
 22 by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program
 23 planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

24 The mail and distribution program will achieve the following goals by meeting the specified performance measures:

25 Goal 1: To develop a pricing structure that stabilizes the program cash flow and provides incentives for agencies to prepare automated mail.



<u>Fiscal 1998</u>					<u>Fiscal 1999</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 Performance Measures:

- 2 (1) Retire all program interentity loans by the end of fiscal year 1999.
- 3 (2) Base mail processing rates on actual postage plus overhead charges that accurately reflect the processing costs.
- 4 (3) Increase the ratio of automated to nonautomated mail by 30% over the biennium through interagency coordination and agency training in mailing list
- 5 management.
- 6 (4) Set deadhead mailing rates for the coming biennium to more accurately reflect agency usage and central mail handling costs.

7 Goal 2: To consistently achieve a high degree of customer satisfaction with the timeliness and quality of mail processing service.

8 Performance Measures:

- 9 (1) To increase the automation of incoming mail to improve the accuracy of delivery through interagency coordination and agency training.
- 10 (2) Achieve a 99% level of the following delivery standards based on quarterly mail test samples: incoming mail delivered same day received, deadhead
- 11 mail delivered within 24 hours of receipt, and automated outgoing mail delivered to the United States postal service the same day received unless hold requested
- 12 by customer.
- 13 (3) Customer satisfaction ratings from surveys done two times per year must meet acceptable service standards.

14 Item 6a contains biennial appropriations that the department and the office of budget and program planning may combine and spend in either year to allocate

15 to agencies (except for Montana university system instructional faculty and the legislative branch), subject to the process described below, for personal services

16 if the agencies did not experience normal turnover in an amount necessary to provide full funding for personal services. The amounts may be adjusted among fund

17 types, excluding the general fund, which may not be adjusted.

18 It is not the intention of the executive branch or the legislature to force vacancies among judges or in direct care positions. It is recognized that the

19 workload of the judges is ongoing. It is recognized that the nature of direct care mandates 24-hour staff coverage, 7 days a week, in order to provide statutorily

20 mandated services. It is further recognized that vacancies in direct care programs do not translate into empty positions, but, rather, result in an increase in

21 overtime wages until the position is filled. Accordingly, the amounts set aside for personal services contingencies for the judiciary and for direct care programs

22 in executive branch agencies must be partially allocated to the affected agencies by the office of budget and program planning for fiscal year 1998 and fiscal

23 year 1999 first-day processing. Likewise, the salaries of elected officials will be restored to the full amount cited on the already-approved schedule for fiscal

24 year 1998 and fiscal year 1999 first-day processing.

25 Agencies making any other requests for an allocation of these contingency funds shall document the request in the manner prescribed by the budget director



	<u>Fiscal 1998</u>					<u>Fiscal 1999</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	to show that personal services expenditures will exceed program appropriations for personal services and the reasons for the deficit. The office of budget and											
2	program planning shall provide an annual report to the legislative finance committee showing the allocations of these personal services contingency funds.											
3	APPELLATE DEFENDER COMMISSION (6102)											
4	1. Appellate Defender (01)											
5	155,116	0	0	0	0	155,116	161,409	0	0	0	0	161,409
6	<hr/>											
7	Total											
8	155,116	0	0	0	0	155,116	161,409	0	0	0	0	161,409
9	PUBLIC EMPLOYEES' RETIREMENT BOARD (6104)											
10	1. Public Employees' Retirement Division (35)											
11	0	0	0	0	1,321,851	1,321,851	0	0	0	0	1,304,799	1,304,799
12	a. Legislative Audit (Restricted/Biennial)											
13	0	0	0	0	55,074	55,074	0	0	0	0	0	0
14	b. Asset/Liability Study (Biennial/OTO)											
15	0	0	0	0	12,500	12,500	0	0	0	0	12,500	12,500
16	<hr/>											
17	Total											
18	0	0	0	0	1,389,425	1,389,425	0	0	0	0	1,317,299	1,317,299
19	The appropriation for the asset/liability study is a one-time only biennial appropriation.											
20	TEACHERS' RETIREMENT BOARD (6105)											
21	1. Teachers' Retirement Program (01)											
22	0	0	0	0	956,081	956,081	0	0	0	0	772,361	772,361
23	a. Legislative Audit (Restricted/Biennial)											
24	0	0	0	0	31,415	31,415	0	0	0	0	0	0
25	b. Asset/Liability Study (Biennial/OTO)											

	Fiscal 1998					Fiscal 1999						
	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	7,500	7,500	0	0	0	0	7,500	7,500
2	<hr/>											
3	Total											
4	0	0	0	0	994,996	994,996	0	0	0	0	779,861	779,861
5	The appropriation for the asset/liability software is a one-time only biennial appropriation.											
6	<hr/>											
7	TOTAL SECTION A											
8	47,407,677	174,177,570	184,096,752	36,486	7,193,222	412,911,707	48,774,486	173,210,095	164,586,124	36,523	6,905,961	393,513,189
9	47,059,482	174,372,170	184,583,252			<u>413,244,612</u>	48,882,186	<u>173,281,895</u>	<u>164,765,624</u>			<u>393,872,189</u>
10	<u>47,109,482</u>	<u>174,422,170</u>				<u>413,344,612</u>	<u>48,932,186</u>	<u>173,331,895</u>				<u>393,972,189</u>

11

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	1. Child and Family Services Division (03)											
4	38,982,744	7,488,394	86,819,214	0	0	133,290,351	39,239,222	7,614,844	89,364,664	0	0	136,218,727
5	<u>38,972,386</u>	<u>7,601,952</u>	<u>87,118,013</u>			<u>133,692,350</u>	<u>39,139,907</u>	<u>7,739,624</u>	<u>89,665,407</u>			<u>136,544,938</u>
6			<u>87,318,013</u>			<u>133,892,350</u>			<u>89,865,407</u>			<u>136,744,938</u>
7	a. Permanency Planning (OTO)											
8	16,250	0	8,750	0	0	25,000	165,465	0	89,096	0	0	254,561
9	b. Temporary Assistance for Needy Families Block Grant Implementation											
10	0	0	2,787,800	0	0	2,787,800	0	0	2,537,800	0	0	2,537,800
11	c. Deer Lodge Public Assistance (OTO)											
12	70,000	0	0	0	0	70,000	70,000	0	0	0	0	70,000
13	d. Supplemental Security Income/Welfare Reform (Restricted)											
14	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
15	e. Head Start Collaboration Project (OTO)											
16	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
17	<u>F. ENHANCED MEDICAID ADMINISTRATION FUNDS (RESTRICTED/BIENNIAL/OTO)</u>											
18	<u>0</u>	<u>0</u>	<u>2,764,134</u>	<u>0</u>	<u>0</u>	<u>2,764,134</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
19	<u>G. FOSTER CARE/LAW SCHOOL CONTRACT (RESTRICTED/BIENNIAL)</u>											
20	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
21	<u>H. FOSTER CARE/PARALEGAL (RESTRICTED/BIENNIAL)</u>											
22	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
23	2. Director's Office (04)											
24	408,173	829,271	696,283	0	0	1,933,727	406,536	888,821	698,208	0	0	1,993,565
25	<u>395,217</u>	<u>825,492</u>	<u>677,028</u>			<u>1,897,737</u>	<u>393,580</u>	<u>885,042</u>	<u>678,953</u>			<u>1,957,575</u>



	General Fund	Fiscal 1998				Total	General Fund	Fiscal 1999				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1												
	a.	University of Montana Contract (Biennial)										
2	41,400	11,500	62,100	0	0	115,000	0	0	0	0	0	0
3												
	b.	Legal Staff (OTO)										
4	22,023	6,408	32,830	0	0	61,261	22,023	6,408	32,830	0	0	61,261
5	3.	Child Support Enforcement Division (05)										
6	0	3,095,122	6,091,608	0	0	9,186,730	0	3,094,058	6,091,097	0	0	9,185,155
7												
	a.	Omnibus Reconciliation Act Medical and Foster Care Positions (OTO)										
8	0	44,703	86,776	0	0	131,479	0	44,703	86,776	0	0	131,479
9												
	b.	Families Achieving Independence in Montana Liaison Positions (OTO)										
10	0	68,645	137,001	0	0	205,646	0	68,624	137,022	0	0	205,646
11												
	c.	Missoula District Court (Restricted/Biennial/OTO)										
12	8,500	0	16,500	0	0	25,000	0	0	0	0	0	0
13												
	d.	<u>TWO FTE FOR TRIBAL COURTS (RESTRICTED)</u>										
14	<u>93,358</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>93,358</u>	<u>85,315</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>85,315</u>
15	4.	Health Policy and Services Division (07)										
16	45,654,096	9,258,042	162,514,101	0	0	217,426,239	46,465,619	9,663,432	171,380,813	0	0	227,509,864
17	<u>45,637,796</u>		<u>162,437,120</u>			<u>217,332,958</u>	<u>46,451,319</u>		<u>171,303,832</u>			<u>227,418,583</u>
18			<u>162,487,120</u>			<u>217,382,958</u>			<u>171,353,832</u>			<u>227,468,583</u>
19												
	a.	Certificate of Need (OTO)										
20	46,123	0	0	0	0	46,123	46,123	0	0	0	0	46,123
21												
	b.	Communicable Disease (Restricted/Biennial)										
22	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
23												
	c.	Prevent Unintended Pregnancies (OTO)										
24	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
25	0	0	0	0	0	0	0	0	0	0	0	0



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	d C.	Chronic Disease Epidemiologist (OTO)										
2	0	0	50,550	0	0	50,550	0	18,620	27,930	0	0	46,550
3	e D.	Data System Integration (Restricted/Biennial)										
4	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
5	f E.	Children's Catastrophic Insurance (Restricted/BIENNIAL)										
6	1,400,000	0	0	0	0	1,400,000	1,400,000	0	0	0	0	1,400,000
7	<u>100,000</u>					<u>100,000</u>	<u>0</u>					<u>0</u>
8	F.	<u>REBATE COLLECTION STAFF (OTO)</u>										
9	<u>16,300</u>	<u>0</u>	<u>16,300</u>	<u>0</u>	<u>0</u>	<u>32,600</u>	<u>14,300</u>	<u>0</u>	<u>14,300</u>	<u>0</u>	<u>0</u>	<u>28,600</u>
10	5.	Quality Assurance Division (08)										
11	1,208,459	216,935	2,967,889	0	0	4,393,283	1,204,233	216,964	2,969,174	0	0	4,390,371
12	<u>1,295,416</u>		<u>3,028,614</u>			<u>4,540,965</u>	<u>1,291,558</u>		<u>3,030,636</u>			<u>4,539,158</u>
13	6.	Operations and Technology Division (09)										
14	7,532,897	3,472,650	11,835,352	0	0	22,840,899	7,297,484	3,223,860	11,408,934	0	0	21,930,278
15	a.	Laboratory Scientist (Restricted) *										
16	0	27,671	0	0	0	27,671	0	33,562	0	0	0	33,562
17	b.	Legislative Audit (Restricted/Biennial)										
18	175,046	10,744	137,830	0	0	323,620	0	0	0	0	0	0
19	7.	Disability Services Division (10)										
20	39,400,058	89,174	44,373,080	0	0	83,862,311	40,144,342	88,513	45,296,124	0	0	85,528,979
21	a.	Emergency Needs (OTO)										
22	49,762	0	117,058	0	0	166,820	47,249	0	116,354	0	0	163,603
23	b.	Donated Dental Services (Biennial/OTO)										
24	24,110	0	0	0	0	24,110	0	0	0	0	0	0
25	c.	Reserve for Legal Costs/Mandates (Restricted/Biennial) <u>COMMUNITY LIVING/SERVICES AND LEGAL COSTS (RESTRICTED/BIENNIAL/OTO)</u>										



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	978,145	0	1,034,309	0	0	2,012,454	0	0	0	0	0	0
2	8. Senior and Long-Term Care Division (22)											
3	41,573,782	2,296,428	109,569,874	0	0	153,440,083	41,682,135	2,293,249	114,758,529	0	0	158,733,913
4	a. Expand Home- and Community-Based Waiver											
5	637,066	0	1,498,591	0	0	2,135,657	730,374	0	1,798,623	0	0	2,528,997
6	b. Aging Services Home- and Community-Based Services Waiver (Restricted)											
7	0	0	1,850,907	0	0	1,850,907	0	0	1,850,907	0	0	1,850,907
8	c. Provider Rate Increase											
9	217,903	0	323,892	0	0	541,795	448,041	0	705,316	0	0	1,153,357
10	9. Addictive and Mental Disorders Division (33)											
11	44,631,387	21,826,562	39,523,518	0	0	105,981,468	45,148,278	21,974,467	41,473,389	0	0	108,596,133
12	<hr/>											
13	Total											
14	223,452,925	48,742,248	473,135,811	0	0	745,330,984	224,892,124	49,230,123	491,423,584	0	0	765,545,831
15	<u>222,559,926</u>	<u>48,852,027</u>	<u>476,179,533</u>			<u>747,591,486</u>	<u>223,302,493</u>	<u>49,351,124</u>	<u>491,703,856</u>			<u>764,357,473</u>
16			<u>476,429,533</u>			<u>747,841,486</u>			<u>491,953,856</u>			<u>764,607,473</u>

17 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
 18 than contracting. FTE added through this language may not be included in the 2001 biennium base budget.

19 The department shall prepare a unified budget for the interagency coordinating council on prevention of child abuse and neglect. The unified budget must
 20 identify services funded, expenditures by service in fiscal year 1998, and preliminary amounts budgeted for the 2001 biennium by service and fund type from the
 21 department, office of public instruction, board of crime control, and department of labor and industry. A preliminary budget must be presented to the joint
 22 oversight committee on children and families, the legislative finance committee, and the office of budget and program planning by September 1, 1998. The unified
 23 budget must be published in the governor's budget request to the 56th legislature.

24 The current general fund medicaid growth rate is 5.19% for fiscal year 1998 and 1.43% for fiscal year 1999. The department may not go over 5.25% for fiscal
 25 year 1998 and 3.0% for fiscal year 1999 even if it has the money within its budget to do so.



Fiscal 1998						Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 IF PROJECTED MEDICAID EXPENDITURES EXCEED APPROPRIATIONS IN [THIS ACT] IN EITHER YEAR OF THE BIENNIUM, THE DEPARTMENT SHALL IMPLEMENT 53-6-101(11) TO
 2 DETERMINE PRIORITIES FOR THE FUNDS AVAILABLE. IN DETERMINING THOSE PRIORITIES, IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT FIRST REVIEW AND CONSIDER
 3 ELIGIBILITY CRITERIA AS A MEANS OF REDUCING EXPENDITURES. IF FURTHER REDUCTIONS ARE NECESSARY, THE DEPARTMENT SHALL THEN CONSIDER LIMITING OR REDUCING SERVICES
 4 TO REMAIN WITHIN THE APPROPRIATIONS.

5 The legislature recommends that the governor, legislative committees, and related committees of the department work together with the tribal governments
 6 of the state to develop specific recommendations that will increase economic development, income, and employment, which are beneficial to both tribal and nontribal
 7 individuals. THE COMMITTEE ON INDIAN AFFAIRS SHALL ORGANIZE AND DIRECT THIS STATEWIDE EFFORT IN CONSULTATION WITH THE OFFICE OF STATE COORDINATOR OF INDIAN AFFAIRS
 8 AND THE DEPARTMENT. These recommendations should include methods to reduce the department's and the department of correction's budgetary expenditures as a result
 9 of increased employment and income and solutions to problems. Recommendations must be presented to the next legislature.

10 It is the intent of the legislature that the \$2 million general fund across-the-board operating expense reduction each year of the 1999 biennium not come
 11 from the child and family services division, the senior and long-term care division, or the disability services division.

12 The department shall inform all nonprofits and providers that receive more than \$100,000 in grants per year from the state or from federal funds passed
 13 through by the state that they should review:

- 14 (1) their cash balances;
- 15 (2) administrative/direct service ratio; and
- 16 (3) the actual number of people benefited.

17 The legislature is concerned that with future reductions in federal dollars, nonprofits will be required to begin downsizing while helping more people.
 18 The department is directed that unless prohibited by law, the department shall begin in fiscal year 1999 to direct grants to those providers that have smaller
 19 administrative/direct service ratios in comparison to similar size grants. The department shall take into account the overall grants that a provider receives in
 20 looking at administrative/direct cost ratio as well as results in performance and the number of people served.

21 The department shall report to the joint oversight committee on children and families at each of its meetings as to the progress of this initiative.
 22 THE LEGISLATIVE AUDIT COMMITTEE SHALL CONDUCT A PERFORMANCE REVIEW AND SHALL REPORT ON THE RATES OF SUCCESS AND RECIDIVISM FOR THE FOSTER CARE, THERAPEUTIC
 23 FOSTER CARE, AND JUVENILE AFTERCARE PROGRAMS TO THE 56TH LEGISLATURE.

24 Benefits for TANF are set at 40.5% of the poverty rate for each year of the biennium.

25 The benefit rate for TANF may be lowered from the 40.5% poverty rate to keep within any caseload growth rate in excess of the department's projections.



<u>Fiscal 1998</u>						<u>Fiscal 1999</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 Those projections are as follows:

2 Average Monthly Caseload

3 1997 9,467

4 1998 9,440

5 1999 9,407

6 At least four of the new FTEs added to the base budget of the child and family services division must be adult protective services workers. The legislature
 7 directs the department to continue to pursue the transfer of the adult protective services program to the senior and long-term care division and to report to the
 8 1999 legislature on the progress of those efforts.

9 It is the intent of the legislature that the department provide the following information to the office of budget and program planning, the legislative
 10 finance committee, and the legislative joint oversight committee on children and families by November 1, 1998:

- 11 (1) the unduplicated total number of children in foster care in fiscal year 1998;
- 12 (2) the average number of placements per child in the foster care system during fiscal year 1998;
- 13 (3) the average cost per service per child in the foster care system in fiscal year 1998;
- 14 (4) the unduplicated total number of families served by the department's foster care prevention programs during fiscal year 1998 and the number of foster
 15 care placements prevented during fiscal year 1998;
- 16 (5) the unduplicated number of children in foster care in fiscal year 1998 who have been in foster care 2 years or longer; and
- 17 (6) the number of permanent homes found for children in foster care in fiscal year 1998.

18 The department shall expend the minimum federally required funds for the following child care activities: provider recruitment and education; grants and
 19 loans to child care providers to assist them in meeting state and local standards and in expanding and improving other child care operations; compliance monitoring
 20 for licensing and regulatory requirements; training and technical assistance; activities to improve compensation for child care providers; and comprehensive
 21 consumer education. The department may spend no more than \$821,369 on these activities in fiscal year 1998 and no more than \$864,347 in fiscal year 1999.

22 The department shall provide the following information for fiscal year 1998 to the 56th legislature: the total amount of funds expended on child care;
 23 the amount of funds spent on administrative costs for child care; the total amount of funds spent for resource and referral agencies; and the total amount of funds
 24 spent on direct child care services. The department shall also provide a breakdown of the types of clients served, separately identifying clients who were eligible
 25 for services as participants in the families achieving independence in Montana program (FAIM) or as recipients who were income-eligible and participated in the



Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 cost of child care on a sliding fee scale.

2 The department shall redesign the child care sliding fee scale for the working poor families. The amount of the copayment required by the sliding fee scale
 3 should not contain huge cliffs for families, either within the income categories for the scale or when the families' income increases enough so that they lose
 4 eligibility.

5 As FAIM families move from FAIM, with its required participation in work or work-related activities, into employment, the child care expenditure focus
 6 should move with them. There needs to be funding available to serve low-income families that are not or that are no longer FAIM participants.

7 The provider rate increase provided for child care should not be equally divided across all providers.

8 The department shall develop a new system of paying providers within the same provider groups to take into account differences in market rates, geography,
 9 and other economic concerns within the state and to provide access to state and federal child care funds for FAIM and working families. The department should
 10 implement such a new system at the same time that the department is implementing the new welfare reform and child block grant programs.

11 It is the intent of the legislature that a reasonable amount of funds appropriated for the state food bank network be used to purchase a truck body for
 12 use in the food bank network program. The department is directed to receive a minimum of three bids before purchasing the truck body.

13 Item 1b is for the department to implement the federal temporary assistance for needy families (TANF) block grant as required by federal law and in such
 14 a manner as to avoid financial sanctions. It is the intent of the legislature that any unused federal TANF funds be reserved for future use.

15 ~~The fiscal year 1999 appropriation in item 1e is contingent upon the department expending no more each year of the 1999 biennium than the amount~~
 16 ~~appropriated in [this act] each year of the 1999 biennium for foster care payments.~~

17 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT COLLECT CHILD SUPPORT PAYMENTS FROM PARENTS FOR FOSTER CARE SUPPORT WITHIN 2 MONTHS AFTER A CHILD
 18 HAS BEEN REMOVED FROM THE HOME.

19 ITEM 1H IS FOR THE DEPARTMENT TO OBTAIN PARALEGAL SERVICES TO ASSIST THE DEPARTMENT IN MANAGING AND PREPARING FOSTER CARE CASES FOR COURT REVIEW. IT IS
 20 THE INTENT OF THE LEGISLATURE THAT ALL CASES BE REVIEWED BY THE COURT WITHIN 6 MONTHS OF A CHILD BEING TAKEN FROM THE HOME. THE DEPARTMENT SHALL REPORT TO THE
 21 JOINT OVERSIGHT COMMITTEE ON CHILDREN AND FAMILIES AT EVERY MEETING ON THE PROGRESS OF THIS INITIATIVE.

22 It is the intent of the legislature that in fiscal year 1998 and fiscal year 1999, any unexpended portion of the department's funding appropriation, up
 23 to \$9,751 for each year of the biennium, be used by the department for the purposes of funding the department advisory council and the Native American advisory
 24 council.

25 The legislature recognizes that parties who are not required to participate in the IV-D program are choosing to use program services. The legislature



General Fund	State Special Revenue	Fiscal 1998				Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other	Federal Special Revenue				Proprietary	Other		

1 intends that these parties help defray the costs associated with provision of services. If the child support enforcement division (CSED) projects that state special
 2 revenue may be insufficient to fund appropriations, the CSED shall implement a plan to charge fees and recover costs from parties who receive CSED services.

3 The appropriation provided for the CSED is contingent upon funds being used to achieve program performance targets as outlined by the legislature in the
 4 general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative
 5 fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

6 Goal 1: To establish paternity for 90% of Title IV-D cases.

7 Objective 1: To decrease the percentage of Title IV-D cases needing establishment of paternity by 2% each year.

8 Performance Measure: The number of Title IV-D cases for whom paternity is established by CSED.

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	
9					
10	Number of CSED				
11	Established Paternity	4,335	4,000	4,000	4,000

12 Performance Measure: The number of Title IV-D cases for whom paternity is established through voluntary hospital paternity acknowledgment.

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	
13					
14	Number of Voluntary				
15	Hospital Paternity				
16	Acknowledgments	1,698 (est.)	1,700	1,700	1,700

17 Goal 2: To establish financial and medical support orders for 75% of Title IV-D cases.

18 Objective 1: To decrease the percentage of Title IV-D cases needing orders for financial support by 3% each year.

19 Performance Measure: The number of orders established for financial support and medical support.

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	
20					
21	Number of CSED-				
22	Established Financial				
23	Support Orders	2,376	2,400	2,400	2,400

24 Goal 3: To collect financial and medical support from both parents for 45% of Title IV-D cases.

25 Objective 1: To increase the percentage of Title IV-D cases with collections by 5% each year.



	General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	<u>Performance Measure:</u> The number of orders to withhold.											
2			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>		<u>FY 99</u>					
3	Number of CSED											
4			14,386	14,400	14,400		14,400					
5	<u>Performance Measure:</u> The number of paying cases.											
6			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>		<u>FY 99</u>					
7			12,288	13,929	15,660		17,400					
8	<u>Performance Measure:</u> Total dollars collected.											
9			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>		<u>FY 99</u>					
10			\$33.6M	\$38.4M	\$43.2M		\$48.0M					
11	<u>Objective 2:</u> To increase the percentage of Title IV-D cases by 1% a year when health insurance coverage is obtained after being ordered.											
12	<u>Performance Measure:</u> The number of cases for whom health insurance coverage is obtained.											
13			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>		<u>FY 99</u>					
14	Number of Cases											
15	With Health Insurance											
16			2,969	2,970	2,971		2,972					
17	<u>Goal 4:</u> To decrease the time for updating support orders from 1 year to 3 months.											
18	<u>Objective 1:</u> To ensure that support orders are up to date.											
19	<u>Performance Measure:</u> The average amount of time for updating support orders.											
20												
21			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>		<u>FY 99</u>					
22	Average Time to											
23			12 mo.	12 mo.	3 mo.		3 mo.					
24	<u>Goal 5:</u> To make the process more efficient and responsive.											
25	<u>Objective 1:</u> To increase the cost/benefit ratio of dollars collected to administrative costs.											

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>Performance Measure:</u> Ratio of dollars collected to expenditures.											
2				<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>					
3				\$3.68	\$4.01	\$4.02	\$4.03					
4	<u>IF THE CSED DOES NOT ENHANCE COLLECTIONS OF CHILD SUPPORT FOR INDIAN CHILDREN BY AN AMOUNT EQUAL TO \$93,358 BY THE END OF FISCAL YEAR 1998, THEN THE FISCAL</u>											
5	<u>YEAR 1999 APPROPRIATION TO THE CSED OF GENERAL FUND MONEY IN ITEM 3D MUST BE REVERTED.</u>											
6	The legislature intends that \$63,020,920 of the amount in fiscal year 1998 and \$65,249,057 of the amount in fiscal year 1999 in item 4 are appropriated											
7	for hospital medicaid benefits.											
8	Item 4 <u>4E</u> is for the children's catastrophic and accident insurance program. It is the intent of the legislature that this program be available for											
9	children in families with incomes up to 150% of the federal poverty level. It is the further intent of the legislature that parents be required to pay for a portion											
10	of the health insurance premium on a sliding scale of income as a condition of participating in the program. The minimum payment by the family must be at least											
11	20% of the total payment.											
12	The first priorities regarding who should be served are those families no longer on TANF that lose their medicaid benefits and working families that are											
13	very low income.											
14	It is the intent of the legislature that vouchers be issued on a first-come basis for people to purchase their own insurance policies. If this cannot be											
15	done, then the department shall solicit bids that may be multiple or a single bid by different providers or insurance companies. The department must have the bid											
16	decided by June 1, 1997. The department shall ensure that there are very limited administrative costs involved in this program by either the department or by the											
17	providers or insurance companies.											
18	The department shall seek a waiver to allow the purchase of children's catastrophic health insurance, using medicaid dollars without creating an											
19	entitlement. If such a waiver is approved, the department shall reduce general fund money by the amount of medicaid reimbursement. The department shall use the											
20	freed up general fund money to expand this program as long as an entitlement program is not created.											
21	The department shall ensure that people do not discontinue their policies to get this policy. The department may help pay for catastrophic insurance or											
22	that portion of a policy that may be available within or from the employer of the family. It is a higher priority to buy insurance for those that are unable to											
23	get such a policy from their employers.											
24	It is the intent of the legislature that this appropriation not be included in the calculation of the general fund medicaid cap referenced in language											
25	in [this act]. This is a restricted item in the budget.											



Fiscal 1998						Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 THE HEALTH POLICY AND SERVICES DIVISION SHALL ENSURE THAT IN ORDER TO REDUCE GENERAL FUND EXPENDITURES, THE AVERAGE 5-YEAR PREGNANCY RATE FOR MONTANA
 2 FEMALES 15 TO 19 YEARS OF AGE MUST BE REDUCED BY 10% BY THE END OF THE 1999 BIENNIUM FROM THE CURRENT STATEWIDE RATE OF 64.1 PER 1,000. IN ADDITION, THE DEPARTMENT
 3 SHALL PURSUE A GOAL OF REDUCING EACH COUNTY'S TEEN PREGNANCY RATE, UPON WHICH THIS STATEWIDE RATE IS BASED, BY 10%.

4 It is the intent of the legislature that the implementation of the resource based relative value scale (RBRVS) physician provider rate system be phased
 5 in over the 1999 biennium. The department shall ensure that in fiscal year 1998, the reimbursement for each procedure included in the RBRVS system not decrease
 6 more than 15% or increase more than 40% compared to the reimbursement rate used in fiscal year 1997. The department shall ensure that in fiscal year 1999, the
 7 reimbursement for each procedure included in the RBRVS system not decrease more than 20% or increase more than 45% compared to the reimbursement rate used in fiscal
 8 year ~~1998~~ 1997. If the proposed minimum and maximum reimbursement parameters yield insufficient funds to implement the RBRVS system, funds must be taken first
 9 from the 1.5% provider rate increase and second from the RBRVS system policy adjuster to achieve the percentages of increase or decrease.

10 It is the intent of the legislature that if the department collects in excess of \$6.6 million dollars in fiscal year 1998 in drug rebates and in excess
 11 of \$7.1 million dollars in fiscal year 1999 in drug rebates, then these excesses are appropriated to the department for any purpose consistent with the mission
 12 of the department. The appropriation is a biennial appropriation.

13 It is the intent of the legislature that if the department collects in excess of \$1.45 million dollars in fiscal year 1998 in third party liability payments
 14 for medicaid expenses, and in excess of \$1.5 million in fiscal year 1999 third party liability payments for medicaid expenses, then these excesses are appropriated
 15 to the department for any purpose consistent with the mission of the department. The appropriation is a biennial appropriation.

16 It is the intent of the legislature that in fiscal year 1998 and fiscal year 1999, any unexpended portion of the department's general fund appropriation,
 17 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
 18 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
 19 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
 20 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.

21 A TOTAL OF \$75,000 OF THE GENERAL FUND APPROPRIATION FOR FISCAL YEAR 1998 AND \$75,000 OF THE GENERAL FUND APPROPRIATION FOR FISCAL YEAR 1999 CONTAINED
 22 IN ITEM 4 FOR THE MEDICAID PROGRAM MUST BE USED TO PROVIDE \$25,000 A YEAR FOR AS MANY AS THREE INDIAN RESERVATIONS FOR THE MONTANA INITIATIVE FOR THE ABATEMENT
 23 OF MORTALITY IN INFANTS (MIAMI) PROGRAM.

24 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT COOPERATE WITH STATE AGENCIES, ORGANIZATIONS, RETAILERS, CONSUMERS, AND ADVOCATE GROUPS IN ORDER
 25 TO ORGANIZE A COORDINATED REDISTRIBUTION PROGRAM FOR DURABLE MEDICAL EQUIPMENT IN MONTANA.



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Propri- etary	Other				Federal Special Revenue	Propri- etary	Other	

1 The department ~~may not~~ SHALL pay ~~more than~~ the amounts listed below for PRODUCTION computer processing, RECOVERY, MAINTENANCE, and printing at the
 2 department of administration for the specific systems identified as follows unless otherwise agreed to by the departments: for TEAMS: fiscal year 1998 --
 3 \$2,038,669; fiscal year 1999 -- \$1,648,661; for SEARCHS: fiscal year 1998 -- \$819,045; fiscal year 1999 -- \$663,493; and for CAPS: fiscal year 1998 -- \$680,978;
 4 fiscal year 1999 -- \$548,914.

5 The department is authorized to expend up to \$500,000 of any unexpended portion of the department's general fund appropriation each year of the 1999
 6 biennium and up to \$500,000 of any unexpended portion of the department's federal fund appropriation each year of the 1999 biennium for the purpose of evaluating
 7 and developing electronic benefits transfer capabilities. The department shall demonstrate to the legislative finance committee cost neutrality over the first
 8 7 years of implementation for any electronic benefits transfer system prior to expending state funds or committing state resources beyond the initial development
 9 phase of the electronic benefits transfer project.

10 The operations and technology division is appropriated any unexpended funds from the accounting entities numbered 03203 and 03276 after required
 11 expenditures for the ARCO lawsuit.

12 It is the intent of the legislature that the disability services division pursue federal funding to enhance and improve services to persons with
 13 developmental disabilities. These additional federal funds may be expended by the division for services as long as those actions do not require or commit the state
 14 to additional general fund expenditures beyond the amount appropriated during the 1999 biennium by the legislature for the developmental disabilities community.

15 Item 7c is a restricted, biennial appropriation to be used for two purposes. General fund money equal to \$120,000 is restricted to pay for legal costs
 16 associated with a lawsuit to move certain individuals at the Eastmont human services center and the Montana developmental center to community living/services.
 17 The remaining funds are to be used by the disability services division to provide community living/services to those individuals ~~if the court mandates that the~~
 18 ~~community living/services be provided.~~

19 Item 8c includes \$80,213 in fiscal year 1998 and \$161,630 in fiscal year 1999 for aging services. It is the intent of the legislature that these funds
 20 be expended only to provide additional services, not for increased administrative costs.

21 The department is authorized to supplement funds appropriated to rebase nursing home rates with funds appropriated for increased nursing home bed days
 22 in order to avoid inappropriate decreases in the department's current nursing home reimbursement formula and to comply with federal law, as long as total program
 23 expenditures do not exceed the appropriation for nursing homes.

24 THE GENERAL FUND SHARE COLLECTED FROM THE LIEN AND ESTATE RECOVERIES PURSUANT TO TITLE 53, CHAPTER 6, PART 1, IN EXCESS OF THE FIRST \$600,000 IS
 25 APPROPRIATED IN THE AMOUNT OF 50% TO THE NONMEDICAID HOME HEALTH CARE PROGRAM, ON A ONE-TIME BASIS IN THE AMOUNT OF 50% TO THE MEDICAID HOME AND COMMUNITY WAIVER



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

1 PROGRAM AND 50% TO THE MEDICAID NURSING HOME PROGRAM.

2 The appropriation provided for the Montana chemical dependency center (MCDC) is contingent upon funds being used to achieve program performance targets
 3 as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget
 4 and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant
 5 variances.

6 Goal 1: Through collaboration with referral sources, ensure that placement standards are met and that appropriate use of services is maintained.

7 Performance Measure/Target: A utilization review will be conducted on 100% of level III placement justification packets. In the case of inadequate
 8 documentation, the referring counselor must be contacted and given an opportunity to correct the deficiencies and resubmit.

FY 96	FY 97 Target	FY 98 Target	FY 99
(placement compliance)			
65%	75%	85%	88%

12 Goal 2: Through collaboration with referral sources, increase the number of scheduled clients admitted for treatment.

13 Performance Measure/Target: During the utilization review, identify potential problems that may affect the client's ability to be present for admission
 14 and problem solve with the referring counselor.

FY 96 Base	FY 97 Target	FY 98 Target	FY 99
(showup rate)	(showup rate)	(showup rate)	
70%	73%	76%	78%

18 Goal 3: Increase client retention in treatment until treatment plan completion.

19 Performance Measure/Target: Monitor and review all discharges through the quality assurance process, identify factors of premature discharges, and develop
 20 corrective actions to improve outcome.

FY 96	FY 97 Target	FY 98 Target	FY 99
(completion rate)	(completion rate)	(completion rate)	
63%	66%	69%	71%

24 Goal 4: Improve client compliance with continued care recommendations back to programs in the community.

25 Performance Measure/Target: Increase the number of clients that comply with discharge recommendations for continued care in the community by applying



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	managed care principles and conducting followup to measure compliance and collect data on set outcome indicators.											
2	<u>FY 96</u>		<u>FY 97 Target</u>		<u>FY 98 Target</u>		<u>FY 99</u>					
3	(continued care											
4	showup rate)											
5	61%		65%		70%		72%					
6	(this is of the 63% that											
7	completed and participated											
8	in the discharge/placement											
9	process)											
10	<hr/>											
11	TOTAL SECTION B											
12	223,452,925	48,742,248	473,135,811	0	0	745,330,984	224,892,124	49,230,123	491,423,584	0	0	765,545,834
13	<u>222,559,926</u>	<u>48,852,027</u>	<u>476,179,533</u>			<u>747,591,486</u>	<u>223,302,493</u>	<u>49,351,124</u>	<u>491,703,856</u>			<u>764,357,473</u>
14			<u>476,429,533</u>			<u>747,841,486</u>			<u>491,953,856</u>			<u>764,607,473</u>
15												

	General Fund	Fiscal 1998				Total	General Fund	Fiscal 1999				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	C. NATURAL RESOURCES AND COMMERCE											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
3	1. Administration and Finance Division (01)											
4	0	3,468,321	502,867	0	0	3,971,188	0	3,589,913	491,006	0	0	4,080,919
5	a. Legislative Audit (Restricted/Biennial)											
6	0	51,943	9,166	0	0	61,109	0	0	0	0	0	0
7	b. Legislative Contract Authority (Restricted/OTO)											
8	0	0	30,000	0	0	30,000	0	0	30,000	0	0	30,000
9	c. Automated Licensing System (Biennial/Restricted)											
10	0	1,852,550	912,450	0	0	2,765,000	0	0	0	0	0	0
11	2. Field Services Division (02)											
12	0	1,558,253	307,502	0	0	1,865,755	0	1,554,240	331,390	0	0	1,885,630
13		<u>1,538,766</u>				<u>1,846,268</u>		<u>1,530,756</u>				<u>1,862,146</u>
14	a. Block Management (Restricted)											
15	0	3,301,816	285,090	0	0	3,586,906	0	3,272,843	296,494	0	0	3,569,337
16	b. Game Damage (Restricted)											
17	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
18	c. Public Wildlife Interface (Restricted/Biennial)											
19	0	65,000	0	0	0	65,000	0	0	0	0	0	0
20	3. Fisheries Division (03)											
21	0	3,345,423	2,953,400	0	0	6,298,823	0	3,341,862	2,933,367	0	0	6,275,229
22	a. Legislative Contract Authority (Restricted/OTO)											
23	0	0	825,000	0	0	825,000	0	0	675,000	0	0	675,000
24	b. Water Leasing (Biennial)											
25	0	66,000	0	0	0	66,000	0	0	0	0	0	0



	General Fund	Fiscal 1998					General Fund	Fiscal 1999				
		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		c. Department of Natural Resources and Conservation Fish Monitoring (Restricted)										
2	0	15,250	0	0	0	15,250	0	15,250	0	0	0	15,250
3		D. <u>ECHO LAKE FISH PLANTING (OTO)</u>										
4	0	27,510	0	0	0	27,510	0	27,510	0	0	0	27,510
5	4.	Law Enforcement Division (04)										
6	124,959	5,104,932	168,715	0	0	5,398,606	121,572	5,074,118	166,872	0	0	5,362,562
7		a. Legislative Contract Authority (Restricted/OTO)										
8	0	0	287,000	0	0	287,000	0	0	287,000	0	0	287,000
9		b. Block Management (Restricted)										
10	0	233,091	0	0	0	233,091	0	233,373	0	0	0	233,373
11		c. Game Farms (Biennial)										
12	0	208,000	0	0	0	208,000	0	0	0	0	0	0
13	5.	Wildlife Division (05)										
14	0	2,958,451	3,081,044	0	0	6,039,495	0	2,925,582	3,087,728	0	0	6,013,310
15		a. Harvest Survey Data Processing (Restricted)										
16	0	5,000	15,000	0	0	20,000	0	5,000	15,000	0	0	20,000
17		b. Upland Game Bird Habitat (Restricted/Biennial)										
18	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
19		c. Predator Research (Restricted)										
20	0	29,975	89,925	0	0	119,900	0	29,975	89,925	0	0	119,900
21		d. Legislative Contract Authority (Restricted/OTO)										
22	0	0	481,000	0	0	481,000	0	0	456,000	0	0	456,000
23		e. Bear Management Specialist										
24	0	0	41,088	0	0	41,088	0	0	41,088	0	0	41,088
25		f. Coyote Control Study (Restricted/OTO)										



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	57,455	0	0	0	57,455	0	57,455	0	0	0	57,455
2		87,455				87,455		87,455				87,455
3	G.	<u>BLACK-FOOTED FERRET REINTRODUCTION (OTO)</u>										
4	0	18,750	56,250	0	0	75,000	0	18,750	56,250	0	0	75,000
5	6.	Parks Division (06)										
6	289,799	4,137,602	508,779	0	0	4,936,180	288,962	4,050,704	508,640	0	0	4,848,306
7	<u>244,799</u>					<u>4,891,180</u>						
8	<u>289,799</u>					<u>4,936,180</u>						
9	a.	Legislative Contract Authority (Restricted/OTO)										
10	0	0	25,000	0	0	25,000	0	0	25,000	0	0	25,000
11	7.	Conservation Education Division (08)										
12	2,698	1,481,875	460,477	0	0	1,945,050	2,698	1,454,106	472,371	0	0	1,929,175
13	a.	Legislative Contract Authority (Restricted/OTO)										
14	0	0	20,000	0	0	20,000	0	0	20,000	0	0	20,000
15	b.	Shooting Range Grants (Biennial)										
16	0	119,800	0	0	0	119,800	0	0	0	0	0	0
17	8.	Department Management (09)										
18	0	2,697,820	483,048	0	0	3,180,868	0	2,666,093	487,010	0	0	3,153,103
19	a.	Legislative Contract Authority (Restricted/OTO)										
20	0	0	135,000	0	0	135,000	0	0	135,000	0	0	135,000
21	b.	Survey of Programs										
22	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
23	0	0	0	0	0	0	0	0	0	0	0	0
24	<hr/>											
25	Total											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	417,456	31,888,557	11,621,554	0	0	43,927,564	413,232	28,400,514	10,548,891	0	0	39,362,637
2	372,456	31,887,820	11,677,801			43,938,077		28,395,780	10,605,141			39,414,153
3	417,456	31,915,330				44,010,587		28,423,290				39,441,663

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

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

6 (2) Expenditures must be reported on state accounting records and kept separate from present law operations. In preparing the 2001 biennium budget for
7 legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.

8 (3) 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
9 include a listing of projects with the related amount of expenditures and FTE for each project.

10 Item 1c was approved for development of an automated licensing system. Subsequent legislatures should examine the system carefully for costs, savings,
11 and savings from lowering license agents' commissions. Costs to complete and operate the system in the 2001 biennium are expected to be \$1,007,000 for development
12 and \$1,880,000 for operations. Savings of 3 FTE and \$392,000 and additional interest earnings of \$100,000 are expected to phase in toward the end of fiscal year
13 2000. The department shall submit up-to-date cost estimates, cost savings estimates, and any request for additional funding to the 1999 legislature.

14 The appropriation provided for the law enforcement division is contingent upon funds being used to achieve program performance targets set by the
15 legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning
16 and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

17 The proposed law enforcement division goals and associated performance targets for each year to the 1999 biennium are as follows:

18 Goal 1: Fish and Wildlife Compliance - Provide protection for fish, wildlife, and habitat resources through regulation and education ensuring equitable
19 outdoor recreational opportunities by maintaining present level of compliance of fish and wildlife regulations.

20 Performance Measures/Targets:

21 (1) Contact at least 20% of license holders for compliance: 112,000 in fiscal year 1998 and 116,000 in fiscal year 1999.

22 (2) Contact 9,800 landowners in each fiscal year.

23 (3) 95% conviction rate in prosecutions: 3,135 convictions in fiscal year 1998 and 3,230 in fiscal year 1999.

24 (4) Have 11 specialized programs.

25 Goal 2: State Parks Compliance - Protect the state's natural, historic, cultural, and recreational resources through regulation and education, providing



Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

a safe and enjoyable experience for users.

Performance Measures/Targets:

- (1) Contact 2,500 park users each fiscal year.
- (2) Conduct 40 investigations each fiscal year.
- (3) 95% conviction rate in prosecutions: 95 convictions in each fiscal year.

Goal 3: Recreational Conveyance Compliance - Protect public safety and enjoyment of boat and water recreation and snowmobile and off-highway vehicle use through education and regulation.

Performance Measures/Targets:

- (1) Contact at least 40% of licensed users: 35,600 users in fiscal year 1998 and 36,800 in fiscal year 1999.
- (2) Participate in at least 30 water safety programs each year.
- (3) 95% conviction rate in prosecutions: 703 convictions in fiscal year 1998 and 741 in fiscal year 1999.

The department shall reduce the federal appropriation in item 5e and increase the state special revenue appropriation by a like amount if federal funds are not available. The department shall provide an evaluation of this new proposal to the 1999 natural resources and commerce appropriation subcommittee.

The legislature directs the department to document that operation and maintenance at existing state parks are adequately funded in [this act] before the department submits any capital requests to spend park fees, lodging facility use taxes, or coal severance tax revenue. The legislature directs the department to prioritize its parks capital project requests in House Bill No. 5, subject to the continuing general operations and maintenance funded in [this act].

In this biennium, the department should move toward financing the Montana outdoors magazine with 75% of earned revenue and, to that extent, reduce the money spent from hunting and fishing license fees.

~~Item 8b funds a public survey of department programs. Results of the survey must be submitted to members of the natural resources and commerce appropriations subcommittee prior to the 1999 session. The department shall reduce the state special revenue appropriation and increase the federal special revenue appropriation by a like amount if federal funds are available.~~

~~THE DEPARTMENT SHALL USE ITS GENERAL LICENSE ACCOUNT APPROPRIATION TO ENSURE THAT ALL LANDS WILDLIFE MANAGEMENT AREAS OWNED BY OR MANAGED BY THE DEPARTMENT AND ALL STATE TRUST LANDS ARE POSTED USING THE POSTING REQUIREMENTS CONTAINED IN 45-6-201(2), EXCEPT THAT THE DEPARTMENT SHALL POST THESE LANDS WITH BLUE PAINT.~~

DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)

- 1. Central Management Program (10)

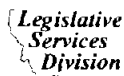


	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	14,996	0	0	0	0	14,996	14,996	0	0	0	0	14,996
2	2. Petro Tank Release Compensation Board (11)											
3	0	1,419,724	0	0	0	1,419,724	0	1,445,904	0	0	0	1,445,904
4	3. Planning, Prevention and Assistance Division (20)											
5	1,035,362	1,299,780	4,474,002	0	0	6,809,144	1,027,586	1,288,282	4,403,815	0	0	6,719,683
6	<u>948,405</u>		<u>4,413,277</u>			<u>6,661,462</u>	<u>940,261</u>		<u>4,342,353</u>			<u>6,570,896</u>
7	a. Montana Major Facility Siting Act (Restricted/Biennial)											
8	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
9	4. Enforcement Division (30)											
10	317,958	272,556	339,911	0	0	930,426	316,103	258,635	333,493	0	0	908,231
11	5. Remediation Division (40)											
12	0	2,013,199	7,237,381	0	0	9,250,580	0	1,821,420	7,265,766	0	0	9,087,186
13	6. Permitting and Compliance Division (50)											
14	786,908	7,064,126	2,445,820	0	0	10,296,854	779,442	7,073,025	2,406,707	0	0	10,259,174
15	a. Montana Major Facility Siting Act (Restricted)											
16	0	249,175	0	0	0	249,175	0	244,364	0	0	0	244,364
17	b. Reclamation Bond Forfeitures (Restricted/Biennial)											
18	0	1,040,811	0	0	0	1,040,811	0	0	0	0	0	0
19	c. Shallow Injection Wells (Restricted)											
20	0	17,580	17,581	0	0	35,161	0	21,683	65,047	0	0	86,730
21	<hr/>											
22	Total											
23	2,155,224	14,376,951	14,514,696	0	0	31,046,871	2,138,427	12,153,314	14,474,828	0	0	28,766,268
24	<u>2,068,267</u>		<u>14,453,971</u>			<u>30,899,189</u>	<u>2,050,802</u>		<u>14,413,366</u>			<u>28,617,481</u>

The Legislature has approved an indirect cost rate of 19.5% each fiscal year. If subsequent legislative committee action adds additional personal services



Fiscal 1998						Fiscal 1999																																																																																																																										
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total																																																																																																																					
<p>1 funding, the committee should also review the indirect cost rate.</p> <p>2 Included in the department's budget is federal funding to conduct nonpoint source pollution control activities under 33 U.S.C. 1329. At least 50% of this</p> <p>3 amount must be contracted to conservation districts.</p> <p>4 If there is a reduction or elimination of federal funds that are appropriated to fund personal services FTE in the department, there can be no substitution</p> <p>5 of those federal funds from general fund money or state special revenue money to fund those FTE.</p> <p>6 DEPARTMENT OF LIVESTOCK (5603)</p> <p>7 1. Centralized Services Program (01)</p> <tr> <td>8</td> <td>72,176</td> <td>714,303</td> <td>40,162</td> <td>0</td> <td>0</td> <td>826,642</td> <td>74,576</td> <td>725,715</td> <td>41,493</td> <td>0</td> <td>0</td> <td>841,785</td> </tr> <p>9 a. Legislative Audit (Restricted/Biennial)</p> <tr> <td>10</td> <td>0</td> <td>29,005</td> <td>0</td> <td>0</td> <td>0</td> <td>29,005</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <p>11 2. Diagnostic Laboratory Program (03)</p> <tr> <td>12</td> <td>135,680</td> <td>925,113</td> <td>0</td> <td>0</td> <td>0</td> <td>1,060,793</td> <td>136,457</td> <td>951,435</td> <td>0</td> <td>0</td> <td>0</td> <td>1,087,892</td> </tr> <p>13 3. Disease Control Program (04)</p> <tr> <td>14</td> <td>0</td> <td>611,373</td> <td>0</td> <td>0</td> <td>0</td> <td>611,373</td> <td>0</td> <td>588,863</td> <td>0</td> <td>0</td> <td>0</td> <td>588,863</td> </tr> <p>15 a. Bison Control (Restricted/OTO)</p> <tr> <td>16</td> <td>0</td> <td>445,760</td> <td>0</td> <td>0</td> <td>0</td> <td>445,760</td> <td>0</td> <td>444,160</td> <td>0</td> <td>0</td> <td>0</td> <td>444,160</td> </tr> <p>17 4. Milk and Egg Program (05)</p> <tr> <td>18</td> <td>0</td> <td>168,184</td> <td>33,007</td> <td>0</td> <td>0</td> <td>201,191</td> <td>0</td> <td>169,762</td> <td>32,778</td> <td>0</td> <td>0</td> <td>202,540</td> </tr> <p>19 5. Inspection and Control Program (06)</p> <tr> <td>20</td> <td>0</td> <td>2,476,342</td> <td>0</td> <td>0</td> <td>0</td> <td>2,476,342</td> <td>0</td> <td>2,497,164</td> <td>0</td> <td>0</td> <td>0</td> <td>2,497,164</td> </tr> <p>21 6. Predator Control Program (08)</p> <tr> <td>22</td> <td>0</td> <td>434,580</td> <td>0</td> <td>0</td> <td>0</td> <td>434,580</td> <td>0</td> <td>334,028</td> <td>0</td> <td>0</td> <td>0</td> <td>334,028</td> </tr> <p>23 7. Meat and Poultry Inspection Program (10)</p> <tr> <td>24</td> <td>329,728</td> <td>1,634</td> <td>329,094</td> <td>0</td> <td>0</td> <td>660,456</td> <td>332,463</td> <td>1,681</td> <td>331,892</td> <td>0</td> <td>0</td> <td>666,036</td> </tr> <p>25 8. Milk Control Bureau (37)</p>												8	72,176	714,303	40,162	0	0	826,642	74,576	725,715	41,493	0	0	841,785	10	0	29,005	0	0	0	29,005	0	0	0	0	0	0	12	135,680	925,113	0	0	0	1,060,793	136,457	951,435	0	0	0	1,087,892	14	0	611,373	0	0	0	611,373	0	588,863	0	0	0	588,863	16	0	445,760	0	0	0	445,760	0	444,160	0	0	0	444,160	18	0	168,184	33,007	0	0	201,191	0	169,762	32,778	0	0	202,540	20	0	2,476,342	0	0	0	2,476,342	0	2,497,164	0	0	0	2,497,164	22	0	434,580	0	0	0	434,580	0	334,028	0	0	0	334,028	24	329,728	1,634	329,094	0	0	660,456	332,463	1,681	331,892	0	0	666,036
8	72,176	714,303	40,162	0	0	826,642	74,576	725,715	41,493	0	0	841,785																																																																																																																				
10	0	29,005	0	0	0	29,005	0	0	0	0	0	0																																																																																																																				
12	135,680	925,113	0	0	0	1,060,793	136,457	951,435	0	0	0	1,087,892																																																																																																																				
14	0	611,373	0	0	0	611,373	0	588,863	0	0	0	588,863																																																																																																																				
16	0	445,760	0	0	0	445,760	0	444,160	0	0	0	444,160																																																																																																																				
18	0	168,184	33,007	0	0	201,191	0	169,762	32,778	0	0	202,540																																																																																																																				
20	0	2,476,342	0	0	0	2,476,342	0	2,497,164	0	0	0	2,497,164																																																																																																																				
22	0	434,580	0	0	0	434,580	0	334,028	0	0	0	334,028																																																																																																																				
24	329,728	1,634	329,094	0	0	660,456	332,463	1,681	331,892	0	0	666,036																																																																																																																				



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	170,947	0	0	0	170,947	0	170,593	0	0	0	170,593
2	<hr/>											
3	Total											
4	537,584	5,977,241	402,264	0	0	6,917,089	543,496	5,883,401	406,164	0	0	6,833,061
5	The department shall record separately all operating expenses, equipment, and capital expenditures related to bison control for all programs in which any											
6	resources are expended for that purpose, in separate responsibility centers on the statewide budgeting and accounting system, and shall create a summary reporting											
7	center. The department shall provide an annual report, by program, to the legislative fiscal analyst and the office of budget and program planning of all direct											
8	expenditures related to bison control.											
9	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
10	1. Trust Land Management Division (04)											
11	3,274,752	3,350,701	23,284	0	0	6,648,736	3,271,097	3,433,602	22,793	0	0	6,727,493
12	<u>3,200,229</u>					<u>6,574,213</u>	<u>3,167,105</u>					<u>6,623,501</u>
13	a. Environmental Impact Statements (Restricted)											
14	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
15	b. Crow Tribe Land Exchange (Restricted)											
16	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
17	2. Centralized Services (21)											
18	1,703,556	604,228	58,449	0	0	2,366,233	1,753,293	604,379	48,529	0	0	2,406,201
19	<u>1,741,271</u>	<u>592,806</u>	<u>57,992</u>			<u>2,392,069</u>	<u>1,780,436</u>	<u>592,955</u>	<u>47,802</u>			<u>2,421,193</u>
20	<u>1,775,080</u>	<u>604,227</u>	<u>58,449</u>			<u>2,437,756</u>	<u>1,814,251</u>	<u>604,379</u>	<u>48,259</u>			<u>2,466,889</u>
21	a. Legislative Audit (Restricted/Biennial)											
22	43,035	0	0	0	0	43,035	0	0	0	0	0	0
23							<u>43,034</u>					<u>43,034</u>
24	3. Oil and Gas Conservation Division (22)											
25	0	815,357	0	0	0	815,357	0	804,221	0	0	0	804,221



	<u>Fiscal 1998</u>					<u>Fiscal 1999</u>							
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Underground Injection Control Program											
2		0	309,257	0	0	0	309,257	0	313,282	0	0	0	313,282
3	4.	Conservation and Resource Development Division (23)											
4		89,106	1,750,190	117,927	0	0	1,957,223	88,001	1,745,599	122,928	0	0	1,956,528
5	5.	Water Resources Division (24)											
6		3,279,428	2,557,325	54,204	0	0	5,890,957	3,315,515	2,537,963	54,210	0	0	5,907,688
7	a.	Rocky Boy's Study (Restricted/OTO)											
8		310,000	0	0	0	0	310,000	0	0	0	0	0	0
9	b.	Broadwater Dam Project (Restricted/Biennial/OTO)											
10		0	520,000	0	0	0	520,000	0	0	0	0	0	0
11	c.	Water Project Lease Administration (Restricted)											
12		0	19,500	0	0	0	19,500	0	18,500	0	0	0	18,500
13	6.	Reserved Water Rights Compact Commission (25)											
14		201,891	364,618	0	0	0	566,509	202,365	360,926	0	0	0	563,291
15	7.	Forestry Division (35)											
16		5,014,871	2,351,065	790,452	0	0	8,156,388	4,975,256	2,353,748	787,611	0	0	8,116,615
17	a.	Community Forestry (OTO)											
18		0	0	24,000	0	0	24,000	0	0	23,266	0	0	23,266
19	b.	National Fire Management Analysis System (OTO)											
20		6,667	3,333	0	0	0	10,000	3,333	6,667	0	0	0	10,000
21	c.	Federal Fire Reimbursements (Restricted)											
22		0	0	350,000	0	0	350,000	0	0	350,000	0	0	350,000
23	<hr/>												
24	Total												
25		13,923,306	12,795,573	1,518,315	0	0	28,237,195	13,608,859	12,328,889	1,509,337	0	0	27,447,085

Legislative
Services
Division

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>13,886,498</u>	<u>12,784,151</u>	<u>1,517,858</u>			<u>28,188,508</u>	<u>13,575,045</u>	<u>12,317,465</u>	<u>1,508,610</u>			<u>27,401,119</u>
2	<u>13,920,307</u>	<u>12,795,573</u>	<u>1,518,315</u>			<u>28,234,195</u>	<u>13,608,860</u>	<u>12,328,889</u>	<u>1,509,067</u>			<u>27,446,815</u>

3 The department is appropriated up to \$700,000 for the biennium from the account established in 76-14-112 for rangeland loans during the 1999 biennium.

4 All funds held in the state special revenue fund in accordance with 76-16-106(2) are appropriated to the department for administration of grazing district
5 activities in an amount of up to \$15,000 a year for the 1999 biennium.

6 The department is appropriated up to \$400,000 for the biennium from the state special revenue account established in 85-1-604 for the purchase of prior
7 liens on property held as loan security as required by 85-1-618.

8 The department is authorized to decrease state special revenue money in item 3a and increase federal special revenue money by a like amount if federal
9 EPA funds become available. Any federal special revenue funds are to be spent before state special revenue funds.

10 The department shall reduce the appropriation in item 5a and increase the federal appropriation by a like amount if federal funds become available.

11 During the 1999 biennium, up to \$20,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of
12 repair, improvement, or rehabilitation of the Broadwater-Missouri diversion project.

13 During the 1999 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account are appropriated
14 to the department for repairing or replacing equipment at the Broadwater hydropower facility.

15 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
16 with 85-2-318 are appropriated to the department to carry out the enforcement functions required under 85-2-114.

17 During the 1999 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account are appropriated for
18 the purpose of repairing, improving, or rehabilitating department state water projects.

19 The appropriation provided for the Montana state nursery is contingent upon funds being used to achieve the program objectives of becoming self-supporting
20 by 2001 and maintaining a fund balance. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal
21 division on progress toward achievement of this objective.

22 Item 7c are those funds received from federal agencies for the use of department personnel and equipment to assist them in managing emergency incidents,
23 such as fire suppression activities. Only those federal funds received as reimbursement of personnel expenses credited against the department's state forestry
24 operational budget or those funds received as payment under equipment use agreements are considered federal fire reimbursement funds. All other federal funds
25 received must be deposited in the general fund. It is the intent of the legislature that funds reimbursed for the use of department equipment be expended for the



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	repair, maintenance, and replacement of equipment that supports the state-county cooperative fire program. The department shall report federal fire reimbursement											
2	expenditures on state accounting records, and the records must be separate from present law operations.											
3	In determining the base amount for the general fund transfer to the air operations proprietary account to be included in the 2001 biennium executive budget											
4	request, the office of budget and program planning shall use \$335,000.											
5	For the purposes of 17-2-108, the approving authority is directed to decrease the general fund appropriation in the fire program within the forestry											
6	division by the amount of money received from fire protection assessments in excess of the appropriation and to increase the appropriation of the fire protection											
7	assessments by a like amount.											
8	DEPARTMENT OF AGRICULTURE (6201)											
9	1. Central Management Division (15)											
10	190,097	277,723	77,558	28,011	7,870	581,259	210,034	273,575	78,968	27,195	7,687	597,459
11	a. Legislative Audit (Restricted/Biennial)											
12	31,157	0	0	0	0	31,157	0	0	0	0	0	0
13	b. Program/Analyst (Restricted/OTO)											
14	12,613	25,692	5,139	2,336	934	46,714	10,885	22,172	4,435	2,016	806	40,314
15	c. Equipment (Restricted/OTO)											
16	675	1,375	275	125	50	2,500	0	0	0	0	0	0
17	d. Retirement Costs (Restricted/OTO)											
18	6,628	6,970	0	697	205	14,500	0	0	0	0	0	0
19	2. Agricultural Sciences Division (30)											
20	111,846	4,162,463	438,158	0	0	4,712,467	112,511	4,159,874	489,309	0	0	4,761,694
21	a. Environmental Protection Agency Grants (Biennial/OTO)											
22	0	0	150,000	0	0	150,000	0	0	150,000	0	0	150,000
23	3. Agricultural Development Division (50)											
24	210,128	3,113,880	75,000	208,727	62,341	3,670,076	210,230	3,105,070	75,000	208,447	62,164	3,660,911
25	a. Agricultural Finance Equipment (Restricted)											



	<u>Fiscal 1998</u>						<u>Fiscal 1999</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	0	0	0	2,098	2,098	0	0	0	0	1,598	1,598
2	b. Hail Insurance Equipment (Restricted)											
3	0	0	0	957	0	957	0	0	0	2,957	0	2,957
4	c. Agricultural Marketing Equipment (Restricted)											
5	0	300	0	0	0	300	0	0	0	0	0	0
6	d. Agricultural Council Equipment (Restricted)											
7	0	3,300	0	0	0	3,300	0	300	0	0	0	300
8	e. Wheat and Barley Equipment (Restricted)											
9	0	9,853	0	0	0	9,853	0	15,353	0	0	0	15,353
10	f. State Grain Laboratory Roof Repair (Restricted/Biennial)											
11	0	20,000	0	0	0	20,000	0	0	0	0	0	0

13	Total											
14	563,144	7,621,556	746,130	240,853	73,498	9,245,181	543,660	7,576,344	797,712	240,615	72,255	9,230,586

15 The department is authorized to make grants to state agencies, as approved by the Montana agriculture development council in accordance with Title 90,
 16 chapter 9, for growth through agriculture. The state agency that receives a grant from the Montana agriculture development council is authorized additional
 17 appropriation authority equal to the grant amount.

18 DEPARTMENT OF COMMERCE (6501)

19	1. Weights and Measures Bureau (02)											
20	0	557,856	0	0	0	557,856	0	611,865	0	0	0	611,865
21	2. Banking and Financial Institutions (36)											
22	0	1,270,291	0	0	0	1,270,291	0	1,291,301	0	0	0	1,291,301
23	3. Professional and Occupational Licensing Bureau (39)											
24	0	4,097,680	0	0	0	4,097,680	0	4,075,910	0	0	0	4,075,910
25	4. Economic Development Division (51)											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	888,778	141,740	3,649,862	0	0	4,680,380	892,718	172,502	3,621,708	0	0	4,686,928
2	<u>1,098,778</u>					<u>4,890,380</u>	<u>-1,112,718</u>					<u>4,906,928</u>
3	a.	Legislative Audit (Restricted/Biennial)										
4	4,618	31,249	11,972	0	0	47,839	0	0	0	0	0	0
5	5.	Montana Promotion Division (52)										
6	0	650,000	0	0	0	650,000	0	650,000	0	0	0	650,000
7	6.	Community Development Bureau (60)										
8	332,414	663,765	6,870,804	0	0	7,866,983	330,931	660,177	6,867,401	0	0	7,858,510
9	a.	Coal Board -- Local Impact (Biennial)										
10	0	2,551,603	0	0	0	2,551,603	0	544,750	0	0	0	544,750
11	7.	Local Government Services Audit and Systems Bureau (62)										
12	358,332	0	0	0	0	358,332	353,490	0	0	0	0	353,490
13	8.	Building Codes Bureau (65)										
14	0	2,368,190	0	0	0	2,368,190	0	2,222,263	0	0	0	2,222,263
15	9.	Montana Science and Technology Alliance (73)										
16	0	355,808	0	0	0	355,808	0	359,159	0	0	0	359,159
17	10.	Housing Division (74)										
18	0	0	22,934,695	0	0	22,934,695	0	0	24,553,427	0	0	24,553,427
19	11.	BOARD OF INVESTMENTS (75)										
20	A.	LOW-INCOME HOUSING PRESERVATION (RESTRICTED/BIENNIAL/OTO)										
21	<u>800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
22	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
23	11. <u>11.</u>	Board of Horseracing (78)										
24	0	252,743	0	0	0	252,743	0	252,249	0	0	0	252,249
25	12. 13. <u>12.</u>	Consumer Affairs (79)										

Legislative
Services
Division

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	125,029	0	0	0	0	125,029	124,991	0	0	0	0	124,991
2	<hr/>											
3	Total											
4	1,709,171	12,940,924	33,467,333	0	0	48,117,429	1,702,130	10,840,176	35,042,537	0	0	47,584,843
5	<u>2,509,171</u>					<u>48,917,429</u>						
6	<u>1,919,171</u>					<u>48,327,429</u>	<u>1,922,130</u>					<u>47,804,843</u>

7 If [committee bill to eliminate the board of passenger tramway safety] is not passed and approved in a form that eliminates the board of passenger tramway
 8 safety, the department is appropriated \$43,069 in fiscal year 1998 and \$37,050 in fiscal year 1999 in state special revenue money.

9 ~~In the event that Senate Bill No. 83 passes, the department will have additional state special revenue fund appropriation authority to charter, examine,~~
 10 ~~and regulate each foreign investment depository that applies to the state during fiscal years 1997, 1998, and 1999.~~

11 It is the intent of the legislature that \$2 million from the coal board's fiscal year 1998 appropriation be used for reconstruction of the north 12 miles
 12 of highway 314.

13 ~~IT IS THE INTENT OF THE LEGISLATURE THAT \$800,000 BE APPROPRIATED TO THE BOARD OF INVESTMENTS TO INITIATE A DEFERRED LOAN, IN CONJUNCTION WITH OTHER~~
 14 ~~FINANCING, TO PRESERVE AFFORDABLE MULTIFAMILY HOUSING AS ORIGINALLY PROVIDED FOR UNDER THE EMERGENCY LOW INCOME HOUSING PRESERVATION ACT OF 1987 AND THE LOW INCOME~~
 15 ~~HOUSING PRESERVATION AND RESIDENT HOMEOWNERSHIP ACT OF 1990.~~

16 The appropriation provided for the weights and measures bureau is contingent upon funds being used to achieve program performance targets as outlined by
 17 the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program
 18 planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

19 The proposed program goals and associated performance targets for each year of the 1999 biennium are as follows:

20 Goal 1: Maximize the testing, inspection, and certification of commercially used scales in Montana.

21 Performance Measure/Target: Test, inspect, and certify on an annual basis 90% of all licensed commercial scales.

	FY 94	FY 95	(Estimated)	FY 94-FY 96 Average	
22					
23					
24	Scales Licensed	6,629	6,756	6,728	6,704
25	Scales Tested, Inspected, and Certified	5,091	6,431	5,900	5,807



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Inspection %			76.80%	95.19%	87.69%	86.62%					
2	<p><u>Goal 2:</u> Maximize the testing, inspection, and certification of retail and wholesale petroleum pumps and meters and liquid petroleum gas (LPG) meters used</p>											
3	throughout Montana.											
4	<p><u>Performance Measure/Target:</u> Test, inspect, and certify 85% of all licensed retail and wholesale petroleum dispensing pumps or meters and 85% of all liquid</p>											
5	petroleum gas meters on an annual basis.											
6					FY 94	FY 95	FY 96	FY 94-FY 96				
7					<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Average</u>				
8	Pumps and Meters Licensed				11,136	12,167	12,527	11,943				
9	Pumps and Meters Tested, Inspected, and Certified				7,367	11,878	10,000	9,748				
10	Inspection %				66.15%	97.62%	79.83%	81.62%				
11												
12	LPG Gas Meters Licensed				515	530	543	529				
13	LPG Gas Meters Tested, Inspected, and Certified				538	378	405	440				
14	Inspection %				104.47%	71.32%	74.59%	83.19%				
15	<p><u>Goal 3:</u> Maximize the inspection and testing of prepackaged consumer goods offered for sale in Montana.</p>											
16	<p><u>Performance Measure/Target:</u> Inspect and test, on an annual basis, a minimum of 500 lots of prepackaged consumer goods to ensure compliance. These will</p>											
17	include both standard and random packaged goods. Inspections and tests will be conducted according to nationally recognized statistical standards.											
18	<p><u>Goal 4:</u> Maximize the testing for octane content of the various grades of gasoline offered for sale to the general public throughout Montana.</p>											
19	<p><u>Performance Measure/Target:</u> Test for octane content a minimum of 300 samples of various grades of gasoline that are offered for sale to the general public</p>											
20	on an annual basis statewide.											
21												
22	TOTAL SECTION C											
23	19,305,886	85,600,803	62,270,289	240,853	73,498	167,491,329	18,949,505	77,182,638	62,779,468	240,615	72,255	159,224,480
24	19,937,121	85,588,644	62,265,357			168,105,473	18,828,365	77,166,480	62,773,529			159,081,243
25	19,425,930	85,627,576	62,265,814			167,633,670	19,082,180	77,205,414	62,773,985			159,374,449



	General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	D. INSTITUTIONS AND PUBLIC SAFETY											
2	CRIME CONTROL DIVISION (4107)											
3	1. Justice System Support Service (01)											
4	722,002	0	834,564	0	0	1,556,566	726,741	0	831,789	0	0	1,558,530
5			<u>397,064</u>			<u>1,119,066</u>			<u>394,289</u>			<u>1,121,030</u>
6	a. Crime Victims' Compensation (Biennial)											
7	556,000	0	150,000	0	0	706,000	556,000	0	150,000	0	0	706,000
8	b. Juvenile Detention (Biennial)											
9	834,942	0	0	0	0	834,942	834,942	0	0	0	0	834,942
10	c. Juvenile Delinquency Prevention (Biennial)											
11	0	0	616,000	0	0	616,000	0	0	616,000	0	0	616,000
12			<u>703,500</u>			<u>703,500</u>			<u>703,500</u>			<u>703,500</u>
13	d. Victims' Assistance (Biennial)											
14	0	0	1,770,000	0	0	1,770,000	0	0	870,000	0	0	870,000
15	e. Drug Education (Biennial)											
16	0	0	519,000	0	0	519,000	0	0	519,000	0	0	519,000
17	f. Criminal History Records (Biennial)											
18	0	0	650,000	0	0	650,000	0	0	300,000	0	0	300,000
19	g. Violence Against Women Grant (Biennial)											
20	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
21	h. Drug Enforcement Grants (Biennial)											
22	0	0	2,640,000	0	0	2,640,000	0	0	2,640,000	0	0	2,640,000
23	<u>I. LAW ENFORCEMENT ASSISTANCE GRANTS (BIENNIAL)</u>											
24	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>
25	<u>J. SUBSTANCE ABUSE TREATMENT GRANTS (BIENNIAL)</u>											



	Fiscal 1998					Fiscal 1999						
	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	150,000	0	0	150,000	0	0	150,000	0	0	150,000
2	<hr/>											
3	Total											
4	2,112,944	0	8,179,564	0	0	10,292,508	2,117,683	0	6,926,789	0	0	9,044,472
5	All remaining federal pass-through grant appropriations for the 1997 biennium are authorized to continue into fiscal year 1998 and fiscal year 1999.											
6	The board of crime control, with the cooperation of the supreme court, shall report to the 1999 legislature on district judges and justices of the peace											
7	with regard to the following:											
8	(1) reduction of repeat offenders;											
9	(2) reduction of crime in the district; and											
10	(3) use of alternative sentencing to lower costs, as well as the effectiveness of alternative sentencing.											
11	<u>THE BOARD OF CRIME CONTROL SHALL ANNUALLY PUBLISH AND DISTRIBUTE TO THE LEGISLATURE FIGURES SHOWING, FOR EACH COUNTY, THE PERCENTAGE OF THE TOTAL COUNTY</u>											
12	<u>POPULATION OF JUVENILES ENGAGED IN ALL TYPES OF OFFENSES, INCLUDING BUT NOT LIMITED TO SERIOUS JUVENILE CRIME AND DRUG CRIME IN THE CURRENT YEAR AND IN EACH OF</u>											
13	<u>THE PREVIOUS 4 YEARS. THE BOARD OF CRIME CONTROL SHALL STANDARDIZE THE REPORTING PROCESS FOR THE COUNTY REPORTS.</u>											
14	DEPARTMENT OF JUSTICE (4110)											
15	1. Legal Services Division (01)											
16	1,778,299	190,088	44,134	0	0	2,012,521	1,749,484	190,965	44,134	0	0	1,984,583
17	a. Major Litigation (Restricted/Biennial)											
18	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
19	b. Special Prosecution (Biennial/OTD)											
20	0	0	100,000	0	0	100,000	0	0	0	0	0	0
21		<u>33,000</u>	<u>67,000</u>					<u>100,000</u>				<u>100,000</u>
22	c. <u>HB 222 IMPLEMENTATION</u>											
23	<u>81,963</u>	0	0	0	0	<u>81,963</u>	<u>158,532</u>	0	0	0	0	<u>158,532</u>
24	2. Gambling Control Division (07)											
25	462,550	1,731,969	0	0	0	2,194,519	469,156	1,756,820	0	0	0	2,225,976



		<u>Fiscal 1998</u>					<u>Fiscal 1999</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a.	Private Audits (Biennial/OTD)										
2		0	200,000	0	0	0	200,000	0	0	0	0	0
3			67,000				67,000					
4	3.	Motor Vehicle Division (12)										
5		7,340,076	398,303	0	0	0	7,738,379	7,139,641	346,496	0	0	7,486,137
6	a.	Computer System Study (Biennial)										
7		50,000	0	0	0	0	50,000	0	0	0	0	0
8	4.	Highway Patrol Division (13)										
9		0	15,091,144	719,341	0	0	15,810,485	0	15,235,698	754,318	0	15,990,016
10	5.	Law Enforcement Services Division (18)										
11		2,537,711	349,219	1,138,924	0	0	4,025,853	2,546,024	338,197	1,158,689	0	4,042,910
12	6.	County Attorney Payroll (19)										
13		1,489,051	0	0	0	0	1,489,051	1,528,691	0	0	0	1,528,691
14	7.	Law Enforcement Academy Division (22)										
15		933,336	0	17,000	0	0	950,336	936,530	0	0	0	936,530
16	8.	Central Services Division (28)										
17		209,893	255,470	0	9,462	0	474,825	209,585	255,093	0	9,448	474,126
18	a.	Legislative Audit (Restricted/Biennial)										
19		21,965	26,957	0	998	0	49,920	0	0	0	0	0
20	9.	Computer Service and Planning Division (29)										
21		1,252,246	412,587	0	0	0	1,664,833	1,252,452	412,587	0	0	1,665,039
22	a.	National Crime Information Center -- 2000 (Biennial)										
23		0	42,650	0	0	0	42,650	0	42,650	0	0	42,650
24	10.	Extradition and Transportation of Prisoners (30)										
25		164,587	0	0	0	0	164,587	162,145	0	0	0	162,145



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	11. Forensic Science Division (32)											
2	1,356,602	256,122	40,149	0	0	1,652,873	1,377,730	256,122	40,149	0	0	1,674,001
3	<hr/>											
4	Total											
5	17,846,345	18,954,510	2,059,547	10,460	0	38,870,832	17,621,438	18,834,627	1,997,291	9,448	0	38,462,804
6	<u>17,928,278</u>					<u>38,952,795</u>	<u>17,779,970</u>					<u>38,621,336</u>
7	<u>18,854,510</u>		<u>2,026,547</u>		<u>38,819,795</u>		<u>18,934,627</u>					<u>38,721,336</u>
8	The legislature recommends approval of a budget amendment if additional federal funds are made available for the special prosecutor.											
9	The department is authorized to transfer the retirement contributions provided in 19-6-404 and 61-5-121(1)(a) in fiscal years 1998 and 1999 from the highway											
10	patrol retirement clearing account in the state special revenue fund to the Montana highway patrol officers' retirement pension fund. An appropriation must be											
11	established each year in the amount required to be transferred up to the amount of \$700,000.											
12	Revenue from tuition charged for participation in the DARE training program may be used to match federal dollars should they become available for the DARE											
13	program.											
14	The department is directed to study the issue of privatization of driver licensing services and report to the 1999 legislature. The department shall											
15	negotiate with communities, alternative vendors, and other governmental agencies to achieve cost reductions and improved access to driver's license examination											
16	services for the 1999 biennium. By June 30, 1998, the department must have in place at least one privatized driver's licensing examination station.											
17	The legislature recognizes that the costs associated with litigation in which the legal services division is required to provide representation to the											
18	state of Montana may exceed the appropriation provided. In that event, the department will need to request a supplemental appropriation from the 1999 legislature											
19	to adequately represent the state.											
20	<u>ITEM 1C IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 222.</u>											
21	PUBLIC SERVICE REGULATION (4201)											
22	1. Public Service Regulation Program (01)											
23	0	2,169,776	26,250	0	0	2,196,026	0	2,176,524	26,250	0	0	2,202,774
24	a. Legislative Audit (Restricted/Biennial)											
25	0	16,095	0	0	0	16,095	0	0	0	0	0	0



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b. Professional Services (Biennial)											
2	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
3	<hr/>											
4	Total											
5	0	2,235,871	26,250	0	0	2,262,121	0	2,226,524	26,250	0	0	2,252,774
6	DEPARTMENT OF CORRECTIONS (6401)											
7	1. Administration and Support Services (01)											
8	9,095,576	1,389	0	42,854	0	9,139,819	9,713,827	1,330	0	43,073	0	9,758,230
9	<u>9,070,576</u>					<u>9,114,819</u>	<u>9,688,827</u>					<u>9,733,230</u>
10	a. Legislative Audit (Restricted/Biennial)											
11	81,422	3,001	0	5,950	0	90,373	0	0	0	0	0	0
12	b. Corrections Automation Plan (Biennial)											
13	1,016,264	0	0	0	0	1,016,264	1,016,264	0	0	0	0	1,016,264
14	<u>C. LEGISLATIVE OVERSIGHT COMMITTEE</u>											
15	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>
16	2. Community Corrections (02)											
17	22,693,934	133,422	283,653	0	0	23,111,009	24,630,427	135,385	283,007	0	0	25,048,819
18	<u>18,136,071</u>					<u>18,553,146</u>	<u>18,651,459</u>					<u>19,069,851</u>
19	<u>A. PRERELEASE CENTERS (RESTRICTED)</u>											
20	<u>4,557,863</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,557,863</u>	<u>5,228,968</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,228,968</u>
21	3. Secure Facilities (03)											
22	35,371,968	1,177,911	222,691	0	0	36,772,570	38,685,826	1,143,235	220,546	0	0	40,049,606
23	<u>35,241,298</u>					<u>36,641,900</u>	<u>38,555,156</u>					<u>39,918,936</u>
24	<u>35,371,968</u>					<u>36,772,570</u>	<u>38,685,826</u>					<u>40,049,606</u>
25	a. Montana State Prison Maintenance (Restricted/Biennial)											



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
2	B. FORKLIFT FOR FOOD (RESTRICTED/OTO)											
3	3,000	0	0	0	0	3,000	0	0	0	0	0	0
4	4. Montana Correctional Enterprises (04)											
5	776,961	0	0	346,199	0	1,123,160	842,172	0	0	340,028	0	1,182,200
6	<hr/>											
7	Total											
8	69,336,126	1,315,722	506,344	395,003	0	71,553,195	75,188,516	1,279,949	503,553	383,100	0	77,355,119
9	69,208,456					71,425,525	75,057,846					77,224,449
10	69,339,126					71,556,195	74,438,516					76,605,119
11	<u>IT IS THE INTENT OF THE LEGISLATURE THAT THE DIRECTOR OF THE DEPARTMENT ANNUALLY CONDUCT AN ONSITE INSPECTION OF THE PRIVATE PRISON FACILITY IN DICKENS</u>											
12	<u>COUNTY, TEXAS, WHICH IS THE FACILITY THAT THE STATE OF MONTANA HAS CONTRACTED WITH TO INCARCERATE MONTANA INMATES.</u>											
13	<u>UNTIL THE DEPARTMENT IS IN COMPLIANCE WITH THE PROVISIONS OF 61-12-504, WHICH REQUIRES THAT A FREE IDENTIFICATION CARD BE ISSUED TO AN INDIVIDUAL DISCHARGED</u>											
14	<u>OR PAROLED FROM A CORRECTIONAL FACILITY, THE DEPARTMENT MAY NOT ALLOW TRAVEL FOR THE STAFF OF THE ADMINISTRATION AND SUPPORT SERVICES PROGRAM.</u>											
15	<u>THE APPROPRIATION IN ITEM 1C IS FOR THE LEGISLATIVE CORRECTIONS OVERSIGHT COMMITTEE, WHICH SHALL CONSIST OF FOUR MEMBERS OF THE HOUSE OF REPRESENTATIVES</u>											
16	<u>AND FOUR MEMBERS OF THE SENATE.</u>											
17	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
18	1. Job Service Division (01)											
19	325,964	5,244,043	21,388,534	39,688	0	26,998,230	326,381	4,746,301	21,608,260	39,856	0	26,720,798
20	357,529					27,029,795	357,946					26,752,363
21	416,228					27,088,494	416,645					26,811,062
22	a. Legislative Audit (Restricted/Biennial)											
23	809	20,366	44,463	170	0	65,808	0	0	0	0	0	0
24	b. Community Services (Biennial)											
25	0	46,412	1,708,744	0	0	1,755,156	0	45,908	1,708,668	0	0	1,754,576



Fiscal 1998						Fiscal 1999							
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	2.	Unemployment Insurance Division (02)											
2		4,210	345,557	4,542,542	0	0	4,892,309	4,205	350,918	4,441,817	0	0	4,796,940
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	1,228	18,456	0	0	19,684	0	0	0	0	0	0
5	b.	Department of Revenue Reorganization (OTO)											
6		21,653	0	0	0	0	21,653	21,831	0	0	0	0	21,831
7	3.	Legal/Centralized Services Division (03)											
8		0	744,679	423,661	118,101	0	1,286,441	0	733,929	422,871	118,374	0	1,275,174
9			<u>609,241</u>				<u>1,151,003</u>		<u>600,509</u>				<u>1,141,754</u>
10	a.	Legislative Audit (Restricted/Biennial)											
11		0	2,752	1,532	426	0	4,710	0	0	0	0	0	0
12	4.	Employment Relations Division (04)											
13		271,079	4,049,304	360,938	720,331	0	5,401,652	261,455	4,053,245	356,419	714,874	0	5,385,993
14			<u>3,833,701</u>				<u>5,186,049</u>		<u>3,836,270</u>				<u>5,169,018</u>
15	a.	Legislative Audit (Restricted/Biennial)											
16		53	16,836	1,256	2,399	0	20,544	0	0	0	0	0	0
17	5.	Human Rights Commission (08)											
18		437,439	1,920	162,041	0	0	601,400	439,851	2,000	162,917	0	0	604,768
19	a.	Legislative Audit (Restricted/Biennial)											
20		2,186	80	792	0	0	3,058	0	0	0	0	0	0
21	6.	Workers' Compensation Court (09)											
22		0	359,061	0	0	0	359,061	0	370,577	0	0	0	370,577
23	a.	Legislative Audit (Restricted/Biennial)											
24		0	1,147	0	0	0	1,147	0	0	0	0	0	0
25													

	Fiscal 1998					Fiscal 1999						
	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	1,063,393	40,833,385	28,652,960	881,115	0	41,430,853	1,053,723	40,302,878	28,700,952	873,104	0	40,930,657
3	<u>1,094,958</u>	<u>10,482,344</u>				<u>41,111,377</u>	<u>1,085,288</u>	<u>9,952,483</u>				<u>40,611,827</u>
4	<u>1,153,657</u>					<u>41,170,076</u>	<u>1,143,987</u>					<u>40,670,526</u>

5 The appropriation provided for the wage and hour unit of the labor standards bureau is contingent upon funds being used to achieve program performance
6 targets as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of
7 budget and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant
8 variances.

9 Goal: The goal of the wage and hour unit is to provide a forum for the prevention and resolution of workplace disputes involving wages and their payment
10 in Montana.

11 (1) Objective/output measure: For the biennium, wage and hour compliance specialists will improve by 2% each year the percentage of determinations issued
12 within 55 days of the receipt of the wage complaint.

13 Baseline measures for this objective will be established by the percentage of determinations issued by compliance staff in fiscal year July 1, 1996, to
14 June 30, 1997.

15 Outcome measure: Fewer complaints from customers about how long it takes to process a claim.

16 Baseline measures for this outcome will be established by the number of written and verbal complaints received in fiscal year July 1, 1996, to June 30,
17 1997.

18 Quality measure: Fewer clerical mistakes on determinations issued and less amended determinations issued.

19 Baseline measures will be established by the number of amended determinations that were issued in fiscal year July 1, 1996, to June 30, 1997.

20 (2) Objective/output measure: For fiscal year 1998 and fiscal year 1999, the wage and hour unit will handle 90% of the cases filed in that year without
21 need of an administrative hearing.

22 Baseline measures for this objective will be established by the percentage of cases requiring an administrative hearing in fiscal year July 1, 1996, to
23 June 30, 1997.

24 Outcome measure: Fewer verbal and written customer complaints regarding the length of time that a claim can linger without closure.

25 Baseline measures for this outcome will be established through the number of complaints in fiscal year July 1, 1996, to June 30, 1997.



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>Quality measure:</u> Determinations issued by compliance specialists more complete and comprehensive to customers.											
2	Baseline measures will be established through a survey of customers when a decision is issued in fiscal year July 1, 1996, to June 30, 1997.											
3	It is legislative intent that the centralized services functions of the department be provided to the department's programs. Because 67% of the department's											
4	funding is from federal funds and pursuant to 17-3-111, it is also legislative intent that the rates charged by the centralized functions of the department be											
5	the rates agreed upon by the United States department of labor federal negotiator. The rate, as submitted for fiscal year 1998, is 7.73% of the programs' actual											
6	personal services costs incurred; and the estimated rate for fiscal year 1999 may not exceed 8.65% of the programs' actual personal services costs incurred.											
7	It is legislative intent that the input/output control operations functions continue to provide the services to department users. Charge per hour to the											
8	users must be \$39 an hour or less for the 1999 biennium. This rate must be analyzed throughout the biennium, and particular consideration must be given to the											
9	time spent providing this function to the customers and to the cash balance of the fund.											
10	It is legislative intent that the Montana career information system (MCIS) maintain a fee structure to cover the costs of software development and											
11	dissemination. The MCIS rates for the 1999 biennium are the rates determined by the state occupational information coordinating council. For fiscal year 1998,											
12	the rates are to be no more than \$1,500 for larger schools, with discounts available for smaller schools. If the national software fee to the MCIS increases and											
13	if the state occupational information coordinating council reviews the increase and sets new rates, it is legislative intent that the fee increase be concomitant											
14	with the national career information system increase.											
15	DEPARTMENT OF MILITARY AFFAIRS (6701)											
16	1. Operations Support (01)											
17	300,334	0	31,101	0	0	331,435	300,472	0	31,203	0	0	331,675
18	a. Legislative Audit (Restricted/Biennial)											
19	7,402	0	0	0	0	7,402	0	0	0	0	0	0
20	2. Army National Guard Program (12)											
21	911,706	25,316	2,681,531	0	0	3,618,553	918,090	49,170	2,717,176	0	0	3,684,436
22	a. Legislative Audit (Restricted/Biennial)											
23	7,204	0	0	0	0	7,204	0	0	0	0	0	0
24	b. Paint Maintenance -- State Armories (Restricted/OTO)											
25	42,750	0	0	0	0	42,750	32,500	0	0	0	0	32,500



		Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	3.	Air National Guard Program (13)											
2		194,712	0	1,612,273	0	0	1,806,985	200,107	0	1,631,785	0	0	1,831,891
3	4.	Disaster and Emergency Services (21)											
4		242,944	23,000	1,331,044	0	0	1,596,988	241,095	23,000	1,340,986	0	0	1,605,081
5	a.	Legislative Audit (Restricted/Biennial)											
6		1,850	0	12,954	0	0	14,804	0	0	0	0	0	0
7	b.	Overtime Emergencies (Restricted/OTO)											
8		10,000	0	0	0	0	10,000	10,000	0	0	0	0	10,000
9	5.	Veterans' Affairs Program (31)											
10		609,595	74,073	0	0	0	683,668	611,952	74,083	0	0	0	686,035
11	a.	Legislative Audit (Restricted/Biennial)											
12		7,402	0	0	0	0	7,402	0	0	0	0	0	0
13		<u>B. EASTERN MONTANA VETERANS' CEMETERY (RESTRICTED)</u>											
14		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,796</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,796</u>
15	<hr/>												
16	Total												
17		2,335,899	122,389	5,668,903	0	0	8,127,191	2,314,216	446,253	5,721,149	0	0	8,181,618
18									<u>183,049</u>				<u>8,218,414</u>

The appropriation provided for the Montana air national guard is contingent upon funds being used to achieve program performance targets as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

Program Mission Statement: The Montana Air National Guard (ANG) is to ensure ANG facilities can support the unit flying and training program, Governor's call for emergency response, maintain real property facilities, and implement programs which improve the functionality of the installation.

Program Goals:

Goal 1: Provide reliable facilities and utilities to meet readiness requirements and satisfy installation needs.



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>Performance Measure/Target:</u>											
2	(1) All outside agency-directed inspections, audits, or staff assistance visits rated satisfactory or higher.											
3	(a) No mission cancels attributed to facilities or airfield management.											
4	<u>Goal 2:</u> Conduct all activities in compliance with environmental, fire, and safety laws and directives.											
5	<u>Performance Measure/Target:</u>											
6	(1) No notices of violation of environmental, fire, or safety laws or directives.											
7	(a) All environmental and safety inspections, assistance visits, and audits rated satisfactory or higher.											
8	<u>Goal 3:</u> Operate, maintain, repair, and construct ANG real property and real property installed equipment to accomplish the mission most economically.											
9	<u>Performance Measure/Target:</u>											
10	(1) Facility maintenance annual assessments by ANG civil engineering technical services all rated satisfactory or higher.											
11	(a) Unit repair and maintenance costs to be 1.5% of construction cost.											
12	(b) Energy conservation programs in place to ensure that utility costs do not exceed design data criteria and facility energy budget.											
13	(c) Total state share of the federal operating maintenance agreement not to exceed 0.0065% of replacement cost of facilities.											
14	<u>Goal 4:</u> Provide management of contract services, e.g., refuse disposal, pest control, minor construction, design, and grounds maintenance.											
15	<u>Performance Measure/Target:</u>											
16	(1) Self-assessment of AF Forms 332 to show 100% project completion as estimated to customer.											
17	(a) Contract services not to exceed 25% of repair and maintenance budget.											
18	<hr/>											
19	TOTAL SECTION D											
20	92,694,676	33,461,878	45,093,568	1,286,578	0	172,536,700	98,295,576	32,790,232	43,875,984	1,265,652	0	176,227,444
21	<u>92,680,534</u>	<u>33,110,837</u>				<u>172,171,517</u>	<u>98,355,003</u>	<u>32,476,633</u>				<u>175,973,272</u>
22	<u>92,869,903</u>	<u>33,010,837</u>	<u>45,060,568</u>			<u>172,227,886</u>	<u>97,794,372</u>	<u>32,576,633</u>				<u>175,512,641</u>
23												

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	3,761,288	387,339	5,805,738	0	0	9,954,364	3,763,192	385,515	5,660,120	0	0	9,808,828
5	<u>3,659,288</u>					<u>9,852,364</u>	<u>3,661,192</u>					<u>9,706,828</u>
6	<u>3,761,288</u>					<u>9,954,364</u>	<u>3,763,192</u>					<u>9,808,828</u>
7	a. Education Program Representatives' Salary Adjustment (Restricted)											
8	28,000	0	0	0	0	28,000	30,000	0	0	0	0	30,000
9	B. MONTANA EDUCATIONAL TELECOMMUNICATIONS NETWORK 1-800 TELEPHONE LINES (RESTRICTED/OTO)											
10	<u>102,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>102,000</u>	<u>102,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>102,000</u>
11	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
12	C. INDUSTRIAL EDUCATION SUPPORT STAFF (RESTRICTED)											
13	<u>25,641</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,641</u>	<u>22,642</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,642</u>
14	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
15	2. Distribution to Public Schools (09)											
16	10,963,648	1,000,000	0	0	0	11,963,648	11,063,648	1,000,000	0	0	0	12,063,648
17	a. Timber Harvest for Technology (Restricted)											
18	1,505,000	0	0	0	0	1,505,000	2,795,000	0	0	0	0	2,795,000
19	<u>1,635,670</u>					<u>1,635,670</u>	<u>2,925,670</u>					<u>2,925,670</u>
20	<u>1,505,000</u>					<u>1,505,000</u>	<u>2,795,000</u>					<u>2,795,000</u>
21	b. K-12 Base Aid (Biennial)											
22	398,215,083	0	0	0	0	398,215,083	406,093,083	0	0	0	0	406,093,083
23	c. In-State Treatment (Biennial)											
24	974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
25	d. Adult Basic Education (Biennial)											



	Fiscal 1998						Fiscal 1999					
	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	0	0	0	0	250,000	250,000	0	0	0	0	250,000
2	e.	Secondary Vocational Education (Biennial)										
3	650,000	0	0	0	0	650,000	650,000	0	0	0	0	650,000
4	f.	Gifted and Talented (Biennial)										
5	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
6	g.	Special Education (Biennial)										
7	33,420,913	0	0	0	0	33,420,913	33,407,124	0	0	0	0	33,407,124
8	h.	School District Federal Aid (Biennial)										
9	0	0	65,459,652	0	0	65,459,652	0	0	65,459,652	0	0	65,459,652
10	i.	Unexpended Special Education General Fund (Restricted/OTO)										
11	100,000	0	0	0	0	100,000	0	0	0	0	0	0
12	<hr/>											
13	Total											
14	450,018,828	1,387,339	71,265,390	0	0	522,671,556	459,176,943	1,385,515	71,119,772	0	0	531,682,231
15	<u>450,175,139</u>					<u>522,827,867</u>	<u>459,330,255</u>					<u>531,835,543</u>
16	<u>450,018,828</u>					<u>522,671,556</u>	<u>459,176,943</u>					<u>531,682,231</u>

17 Item 1a is for increases in salaries and benefits paid to office of public instruction education program representatives in the event that a classification
 18 review, performed under the direction of the department of administration personnel division, finds that the increases are appropriate.

19 It is the intent of the legislature that the office of public instruction fill the vocational/technology, trades, and industrial education specialist and
 20 vocational/agriculture education specialist positions at a salary above entry level. The legislature has included funding for these positions at a level sufficient
 21 to pay the additional salaries for fiscal years 1998 and 1999.

22 Additionally, it is the intent of the legislature that the office of public instruction have the option of contracting with the departments of agriculture
 23 and education within the college of agriculture at Montana state university-Bozeman for the duties and responsibilities of the vocational/agriculture education
 24 specialist.

25 The office of public instruction may distribute amounts required from the appropriation in item 2c to public school districts for the purpose of providing



<u>Fiscal 1998</u>						<u>Fiscal 1999</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 education costs in day-treatment services.											
2 Items 2b-h are biennial appropriations.											
3 Item 2a is for school technology as provided in 20-9-534. The amount expended may not exceed the amount paid into the general fund under the provisions											
4 of 20-9-343(3)(a)(ii).											
5 Item 2i is to allow the office of public instruction to expend no more than the unexpended general fund appropriation for special education in fiscal year											
6 1997. Funds in this item may not be included in the base budget for the 2001 biennium.											
7 BOARD OF PUBLIC EDUCATION (5101)											
8 1. Administration (01)											
9	120,121	10,036	0	0	0	130,157	120,178	10,036	0	0	130,214
10 a. Legislative Audit (Restricted/Biennial)											
11	1,507	0	0	0	0	1,507	0	0	0	0	0
12 2. Advisory Council (03)											
13	0	164,486	0	0	0	164,486	0	164,506	0	0	164,506
14 a. Legislative Audit (Restricted/Biennial)											
15	0	1,506	0	0	0	1,506	0	0	0	0	0
16											
17 Total											
18	121,628	176,028	0	0	0	297,656	120,178	174,542	0	0	294,720
19 SCHOOL FOR THE DEAF AND BLIND (5113)											
20 1. Administration Program (01)											
21	220,203	0	0	0	0	220,203	217,867	0	0	0	217,867
22 a. Legislative Audit (Restricted/Biennial)											
23	24,960	0	0	0	0	24,960	0	0	0	0	0
24 2. General Services Program (02)											
25	278,032	0	0	0	0	278,032	278,910	0	0	0	278,910

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	3. Student Services (03)											
2	908,184	0	30,682	0	0	938,866	857,343	0	30,682	0	0	888,025
3	4. Education (04)											
4	1,567,989	220,189	51,374	0	0	1,839,552	1,554,555	220,189	51,374	0	0	1,826,118
5	a. Salary Adjustment (Restricted/Biennial)											
6	73,846	0	0	0	0	73,846	0	0	0	0	0	0
7	<hr/>											
8	Total											
9	3,073,214	220,189	82,056	0	0	3,375,459	2,908,675	220,189	82,056	0	0	3,210,920
10	Item 4a is a biennial appropriation and must be used to make progress in providing salary increases for Montana school for the deaf and blind teachers											
11	and specialists based upon a market ratio concept similar to the one adopted for classified state employees.											
12	MONTANA ARTS COUNCIL (5114)											
13	1. Promotion of the Arts (01)											
14	169,912	116,978	0	0	0	286,890	168,932	120,241	0	0	0	289,173
15	a. Legislative Audit (Restricted/Biennial)											
16	17,214	0	0	0	0	17,214	0	0	0	0	0	0
17	b. Federal Funds (Biennial)											
18	0	0	436,900	0	0	436,900	0	0	436,900	0	0	436,900
19	c. Federal Grant Match (Restricted)											
20	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
21	<hr/>											
22	Total											
23	237,126	116,978	436,900	0	0	791,004	218,932	120,241	436,900	0	0	776,073

24 ~~IT IS THE INTENT OF THE LEGISLATURE THAT AT LEAST 75% OF ALL FUNDS PROVIDED FOR THE MONTANA ARTS COUNCIL FROM [THIS ACT] BE DISBURSED AS GRANTS. THE~~
 25 ~~ADMINISTRATION OF GRANTS IS NOT TO BE INCLUDED IN THIS PERCENTAGE.~~



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	All funds in item 1b are biennial appropriations.											
2	The \$50,000 general fund appropriation each year in item 1c is restricted to the purpose of providing matching funds for federal grants.											
3	MONTANA STATE LIBRARY COMMISSION (5115)											
4	1. State Library Operations (01)											
5	1,198,585	174,486	350,084	0	0	1,723,155	1,473,264	174,616	410,084	0	0	2,057,964
6	a. Legislative Audit (Restricted/Biennial)											
7	18,247	0	0	0	0	18,247	0	0	0	0	0	0
8	b. Coal Severance Tax (OTO)											
9	0	33,000	0	0	0	33,000	0	0	0	0	0	0
10	c. Grants (Biennial)											
11	251,138	0	580,000	0	0	831,138	0	0	580,000	0	0	580,000
12	d. Montana Talking Book Library (Restricted/OTO)											
13	71,700	0	0	0	0	71,700	0	0	0	0	0	0
14	2. Natural Resource Information System (07)											
15	a. Performance-Based Budget (Biennial)											
16	48,795	669,490	220,094	0	0	938,379	48,800	561,108	119,655	0	0	729,563
17	<hr/>											
18	Total											
19	1,588,465	876,976	1,150,178	0	0	3,615,619	1,522,064	735,724	1,109,739	0	0	3,367,527

20 Item 1 includes biennial appropriations of \$251,138 in general fund money and \$1,160,000 in federal funds for grants to local libraries.

21 Item 2a is a biennial appropriation.

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

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

25 (2) Legislative contract authority expenditures must be reported on state accounting records. The records must be separate from present law operations.



<u>Fiscal 1998</u>					<u>Fiscal 1999</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) A report must be submitted by the Montana state library commission to the legislative fiscal division following the end of each fiscal year of the
 2 biennium. The report must include a listing of projects with the related amount of expenditures for each project.

3 The appropriation provided for the natural resources information services program is contingent upon funds being used to achieve program performance targets
 4 as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget
 5 and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant
 6 variances.

7 Goal: The natural resources information system (NRIS) works to ensure equitable access to natural resource information for all of Montana's citizens,
 8 governments, businesses, and industries by using new and emerging information technologies. Specifically, NRIS personnel will work to improve access to natural
 9 resource information by developing state-of-the-art tools to make information easier to use and will work to increase the value of existing natural resource
 10 information by facilitating and participating in collaborative information-sharing projects. Objectives of the NRIS are as follows:

11 Objective 1: Operate the Montana natural heritage program (MTNHP), an inventory of Montana's biological resources that emphasizes rare or endangered plant
 12 and animal species and biological communities.

13 Performance Measure/Target:

14 Provide timely and effective service to requests for information on Montana's natural heritage. The MTNHP will complete 1,500 requests for information
 15 each year through direct contacts, self-service, and distributed technology means.

<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>
1,407	1,500	1,500

18 Performance Measure/Target:

19 Continue development and maintenance of the biological and conservation data system* and annually update at least 25% of the records in the four primary
 20 data bases, thereby ensuring that the most current and accurate data is provided to requestors. (* - ca. 30 data bases, 2,000 fields, 25,000 to 27,000 records)

<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>
6,010	6,500	6,500

23 Objective 2: Operate the Montana water information system (WIS) and the NRIS geographic information systems (GIS). The WIS is the starting point for
 24 locating water resources information in Montana, such as data on surface water, ground water, water quality, riparian areas, water rights, climate data, etc. The
 25 GIS provides technical and data acquisition assistance for statewide GIS projects and to agencies developing in-house GIS capability. The NRIS inventories available



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	GIS data and coordinates GIS data standards and the sharing of this information throughout the state.											
2	<u>Performance Measure/Target:</u>											
3	Provide timely and effective response to requests for information and services related to Montana's natural resources. The NRIS will fill 1,821 requests											
4	for natural resource information and services each year through direct contacts, self-service, and distributed technology means.											
5	<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>									
6	1,735	1,821	1,821									
7	<u>Performance Measure/Target:</u>											
8	The NRIS will improve delivery of natural resource information by providing at least 60 data bases accessible via the internet. Additionally, the NRIS											
9	will further improve delivery by creating tools to allow users to retrieve the data as well as use the data online to create information products.											
10	<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>									
11	7	30	30									
12	MONTANA HISTORICAL SOCIETY (5117)											
13	1. Administration Program (01)											
14	580,266	181,361	52,516	9,907	0	824,050	583,301	170,795	52,626	5,408	0	812,130
15	<u>641,636</u>					<u>885,420</u>	<u>589,169</u>					<u>817,998</u>
16	<u>580,266</u>					<u>824,050</u>	<u>583,301</u>					<u>812,130</u>
17	a. Legislative Audit (Restricted/Biennial)											
18	21,036	0	0	0	0	21,036	0	0	0	0	0	0
19	2. Library Program (02)											
20	497,809	4,523	0	53,910	0	556,242	499,342	4,522	0	50,507	0	554,371
21	3. Museum Program (03)											
22	240,081	18,607	6,627	13,359	0	278,674	236,283	18,759	0	13,350	0	268,392
23	4. Publications (04)											
24	53,399	0	0	676,796	0	730,195	53,401	0	0	676,745	0	730,146
25	a. Legislative Audit (Restricted/Biennial)											



	Fiscal 1998					Fiscal 1999					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	0	0	0	923	0	923	0	0	0	0	0	0
2	5. Historical Sites Preservation (06)											
3	60,675	0	606,768	0	0	667,443	61,369	0	607,246	0	0	668,615
4	a. Legislative Audit (Restricted/Biennial)											
5	694	0	5,320	0	0	6,014	0	0	0	0	0	0
6	<hr/>											
7	Total											
8	1,453,960	204,491	671,231	754,895	0	3,084,577	1,433,696	194,076	659,872	746,010	0	3,033,654
9	<u>1,515,330</u>					<u>3,145,947</u>	<u>1,439,564</u>					<u>3,039,522</u>
10	<u>1,453,960</u>					<u>3,084,577</u>	<u>1,433,696</u>					<u>3,033,654</u>
11	Item 1 includes \$65,494 in fiscal year 1998 and \$65,337 in fiscal year 1999, and item 3 includes \$9,506 in fiscal year 1998 and \$9,663 in fiscal year 1999											
12	of lodging facility use tax granted from the Montana promotion program under the department of commerce. This appropriation is to provide tours of the capitol											
13	and the original governor's mansion and rehabilitation of the original governor's mansion.											
14	MONTANA UNIVERSITY SYSTEM (5100)											
15	1. OCHE and Educational Units											
16	89,927,145	116,298,956	9,272,730	0	0	215,498,831	90,998,186	124,583,213	9,380,739	0	0	224,962,138
17							<u>90,975,544</u>					<u>224,939,496</u>
18	<u>90,752,786</u>	<u>118,164,956</u>				<u>218,190,472</u>	<u>90,998,186</u>	<u>126,449,213</u>				<u>226,828,138</u>
19	a. Legislative Audit (Restricted/Biennial)											
20	403,927	0	6,885	0	0	410,812	0	0	0	0	0	0
21	b. Montana Tuition Assistance Program (Restricted)											
22	<u>0</u>	<u>1,866,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,866,000</u>	<u>0</u>	<u>1,866,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,866,000</u>
23	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
24	2. Distance Learning											
25	60,000	0	0	0	0	60,000	0	0	0	0	0	0



		<u>Fiscal 1998</u>					<u>Fiscal 1999</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.	Community Colleges											
2		4,597,875	0	0	0	0	4,597,875	4,597,875	0	0	0	0	4,597,875
3	a.	Legislative Audit (Restricted/Biennial)											
4		32,640	0	0	0	0	32,640	0	0	0	0	0	0
5	4.	Rural Residency											
6		200,000	0	0	0	0	200,000	300,000	0	0	0	0	300,000
7	5.	Agricultural Experiment Station											
8		8,020,013	0	1,879,473	941,695	0	10,841,181	8,242,889	0	1,879,473	936,821	0	11,059,183
9	6.	Montana Extension Service											
10		3,381,182	0	2,294,568	0	0	5,675,750	3,552,540	0	2,294,568	0	0	5,847,108
11	7.	Forestry and Conservation Experiment Station											
12		798,257	0	0	0	0	798,257	820,062	0	0	0	0	820,062
13	8.	Bureau of Mines and Geology											
14		1,373,472	666,000	0	59,000	0	2,098,472	1,398,302	666,000	0	59,000	0	2,123,302
15	9.	Fire Services Training School											
16		270,561	0	0	0	0	270,561	273,848	0	0	0	0	273,848
17	a.	Legislative Audit (Restricted/Biennial)											
18		3,335	0	0	0	0	3,335	0	0	0	0	0	0
19	<hr/>												
20	Total												
21		109,068,407	118,830,956	13,453,656	1,000,695	0	242,353,714	110,183,702	127,115,213	13,554,780	995,821	0	251,849,516
22								<u>110,161,060</u>					<u>251,826,874</u>
23		<u>109,894,048</u>						<u>243,179,355</u>		<u>110,183,702</u>		<u>251,849,516</u>	

24 Item 1 is a biennial lump-sum appropriation.

25 The money and FTE for the school to work program in item 1 are contingent on continued federal funding.



<u>Fiscal 1998</u>					<u>Fiscal 1999</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 Included in state special revenue appropriations in item 1 is \$16,499,000 in fiscal year 1998 and \$16,800,000 in fiscal year 1999 from revenue generated
 2 under the provisions of 20-25-423. Revenue received by the university system under the provisions of 20-25-423 that exceeds \$16,499,000 in fiscal year 1998 and
 3 \$16,800,000 in fiscal year 1999 is appropriated to the board of regents, to a maximum of \$35,299,000 for the biennium. If revenue received under the provisions
 4 of 20-25-423 is less than \$16,499,000 in fiscal year 1998 and \$16,800,000 in fiscal year 1999, it is the intent of the legislature that the commissioner of higher
 5 education reduce the university system expenditures by corresponding amounts.

6 Item 1 includes \$338,920 in each year of the biennium that must be transferred to the energy conservation program account and used to retire the general
 7 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
 8 are: university of Montana-Missoula, \$181,660; Montana state university-northern, \$97,000; Montana state university-Billings, \$56,000; and western Montana college
 9 of the university of Montana, \$4,260.

10 Total audit costs are estimated to be \$581,652 for the university system for the biennium. Each unit shall pay a percentage of these costs from funds other
 11 than those appropriated in item 1a.

12 University system units are defined in 17-7-102(17). For all university system units, except the office of the commissioner of higher education, all funds
 13 (other than plant funds appropriated in [long-range planning bill] relating to long-range building and current unrestricted operating funds) are appropriated
 14 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
 15 colleges, the agricultural experiment station, the forest and conservation experiment station, the cooperative extension service, the bureau of mines and geology,
 16 the fire services training school, and the distance learning and rural physician residency programs, all funds, other than funds appropriated in [long-range
 17 planning bill] for long-range building programs, are appropriated as a lump sum for the biennium contingent upon approval of the comprehensive program budget by
 18 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
 19 must contain detailed revenue and expenditures and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. After the board of
 20 regents approves operating budgets, transfers between units may be made only with the approval of the board of regents. Requests for transfer and related
 21 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
 22 movement of funds between the current unrestricted subfund and the designated subfund accounts must be clearly identified in the state budgeting and accounting
 23 system.

24 All university system units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and
 25 funds across all units and shall use the national center for higher education management systems program classifications structure, along with the college and



	<u>Fiscal 1998</u>					<u>Fiscal 1999</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	university business administration (CUBA) system, as a minimum standard for achieving consistency.											
2	The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide electronically to the											
3	office of budget and program planning and to the legislative fiscal analyst: (1) at fiscal yearend, the actual personal services data, which must tie to the actual											
4	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											
5	expenditure of funds appropriated in [this act] and in the pay plan as approved by the board of regents. The personal services data described in subsections (1)											
6	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,											
7	fund type, FTE position title and position type, longevity dates and increments, years of service, benefit factors, workers' compensation code, final ending hourly											
8	salary (actuals only), class code, and allocation percentage.											
9	The distance learning appropriation of \$60,000 in item 2 is for payment to the western governors' association for development of a virtual university.											
10	The general fund appropriation for the community colleges is the state share, which is 51% of the budget amount per full-time equivalent student, as											
11	determined by the legislature for the community colleges in fiscal year 1998 and fiscal year 1999. The total unrestricted budgets for the community colleges must											
12	be approved by the board of regents.											
13	Total audit costs are estimated to be \$64,000 for the community colleges for the biennium. The general fund appropriation for each community college											
14	provides 51% of the total audit cost. The remaining 49% of these costs must be paid from funds other than those appropriated in item 3a. Audit costs for the											
15	biennium may not exceed \$20,000 each for Dawson and Miles community colleges and \$24,000 for Flathead Valley community college.											
16	It is the intent of the legislature that, if Senate Bill No. 21 is passed and approved, the joint committee on postsecondary education policy and budget											
17	consider as one of its top study priorities the restructuring and reform within or among the agricultural experiment station, the Montana extension service, the											
18	fire services training school, the bureau of mines and geology, and the forestry and conservation experiment station.											
19	<hr/>											
20	TOTAL SECTION E											
21	565,561,628	121,812,957	87,059,411	1,755,590	0	776,189,585	575,564,191	129,945,500	86,963,119	1,741,831	0	794,214,641
22	<u>565,779,309</u>					<u>776,407,266</u>	<u>575,700,729</u>					<u>794,351,179</u>
23	<u>566,387,269</u>					<u>777,015,226</u>	<u>575,564,191</u>					<u>794,214,641</u>
24	<hr/>											
25	TOTAL STATE FUNDING											



	<u>Fiscal 1998</u>						<u>Fiscal 1999</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>948,422,792</u>	<u>463,795,455</u>	<u>851,655,831</u>	<u>3,319,506</u>	<u>7,266,720</u>	<u>2,274,460,305</u>	<u>966,475,881</u>	<u>462,358,587</u>	<u>849,628,279</u>	<u>3,284,622</u>	<u>6,978,216</u>	<u>2,288,725,584</u>
2	<u>948,016,372</u>	<u>463,736,634</u>	<u>855,181,121</u>			<u>2,277,520,354</u>	<u>965,068,776</u>	<u>462,221,631</u>	<u>850,082,111</u>			<u>2,287,635,355</u>
3	<u>948,352,509</u>	<u>463,725,566</u>	<u>855,398,578</u>			<u>2,278,062,880</u>	<u>964,675,422</u>	<u>462,410,565</u>	<u>850,332,568</u>			<u>2,287,681,392</u>
4												

1 NEW SECTION. Section 14. Rates. Internal service fund type fees and charges established by the legislature for the 1999 biennium in compliance with
 2 17-8-101(6)(b) are as follows:

3	SECRETARY OF STATE (3201)	<u>1999 Biennium</u>
4	1. Administrative Rules of Montana Fees	
5	a. Administrative Rules of Montana	\$350.00/set
6	b. Quarterly updates of ARM	\$250.00/year
7	c. Extra titles	\$50.00/book
8	d. Quarterly updates of extra titles	\$50.00/year/title
9	e. Montana Administrative Register	\$300.00
10	f. Agency filing fee for pages for Register publication	\$35.00/page
11	2. Records Management Fees (based on 2-6-203, MCA)	
12	a. 16MM Microfilm Less than 250,000	\$30.00
13	Nontypical extreme weight & size	\$36.75
14	8 ½ x 11"; 8 ½ x 14" paperwork	\$25.00
15	8 ½ x 11"; 11 x 14" computer printout	\$22.05
16	Extreme size & weight variance	\$27.50
17	Cards - fixed weight & color	\$15.00
18	Cards - mixed weight & color	\$25.00
19	b. 35MM Microfilm L (per 12 x 12") aerial photos	\$65.00
20	16 x 20" bound books	\$60.00
21	24 x 34" newspapers	\$110.00
22	24 x 34" bound newspapers	\$130.00
23	48 x 48" blueprints/maps	\$275.00
24	c. 105MM Microfilm 8 ½ x 11" paperwork	\$65.00
25	8 ½ x 11"; 11 x 14" computer printout	\$73.50
26	Cards (per 1000)	\$73.50
27	Minimum filming charge	\$37.50

1	d. Film Processing 16mm, 100 foot roll	\$3.45
2	16mm, 215 foot roll	\$6.76
3	35mm, 100 foot roll	\$6.05
4	16mm, 3M cartridges	\$4.50
5	e. Film Inspecting 100 foot roll inspection	\$3.50
6	215 foot roll inspection	\$4.98
7	film splicing	\$0.75
8	3M cartridge loading	\$2.25
9	f. Duplication 16mm, 100 foot roll	\$6.48
10	16mm, 215 foot roll	\$12.41
11	35mm, 100 foot roll	\$8.77
12	105mm, microfiche or jackets	\$0.15
13	Reader/printer copies	\$0.50
14	Photocopies/own labor	\$0.10
15	Photocopies/our labor	\$0.50
16	16mm, 100 foot roll	\$9.45
17	35mm, 100 foot roll	\$13.85
18	g. Jacket Loading 16mm, 5 channel jacket	\$0.30
19	Agency's own jacket	\$0.275
20	35mm, 1 & 2 channel jacket	\$0.30
21	Loading 16mm aperture card	\$0.25
22	Jacket title	\$0.25
23	Jacket notching	\$0.05
24	h. Miscellaneous Fiche title	\$0.25
25	Indexing and document prep/hour	\$14.00
26	Camera rental/day	\$95.00
27	i. Supplies NMI reader bulbs	\$10.75

1	16mm, 100 foot roll film	\$6.68
2	16mm, 215 foot roll film	\$12.95
3	35mm, 100 foot roll film	\$12.95
4	j. Records Center Services Storage by	
5	square foot/month	\$0.19
6	Storage by cubic foot	\$0.2950
7	Retrievals	\$1.00
8	Emergency retrievals	\$5.00
9	Large retrievals, delivery, interfiling	\$16.00
10	Records disposal/hour	\$16.00
11	Shredding confidential records/hour	\$21.95
12	k. Records Center Boxes	
13	Records storage box: standard size A	\$1.34
14	Drawings & map storage boxes size C	\$1.34

15	DEPARTMENT OF JUSTICE (4110)	<u>Fiscal Year 1998</u>	<u>Fiscal Year 1999</u>
16	1. Agency Legal Services (06) (total)		
17	a. Attorney (per hour)	\$62	\$62
18	b. Investigator/Paralegal (per hour)	\$35	\$35

19 DEPARTMENT OF TRANSPORTATION (5401)

20 1. State Motor Pool (06)

21 Actual lease/rental rates, normally defined as the rate charged per mile of vehicle usage, could not be precisely calculated by the department
 22 due to various factors, including an unanticipated increase in vehicle purchase costs and undetermined costs associated with an internal loan through the
 23 board of investments to finance an expanded vehicle fleet. As such, the legislature defined rates as the following:

24 "The state motor pool may charge rates necessary to establish and maintain a 60-day working capital reserve to operate the program."

25 2. Equipment Program (06)

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



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

3. Yellowstone Airport (06)

a. Landing Fees, Scheduled Air Carriers	\$0.50/1000 lbs	\$0.50/1000 lbs
b. Landing Fees, 11,000-31,250 lbs	\$25.00	\$25.00
c. Landing Fees >31,250 lbs	\$0.90/1000 lbs	\$0.90/1000 lbs
d. Fuel Flowage Fees (0015)	\$0.06/gallon	\$0.06/gallon
e. Building Leases, Car Rental (per month)	\$1.55/sq. ft	\$1.55/sq. ft
f. Building Leases, FBOs & Tours (per month)	\$1.42725/sq. ft	\$1.42725/sq. ft
g. Building Leases, Airlines (per month)	\$1.8908/sq. ft	\$1.8908/sq. ft
h. Building Leases, U/G Storage (per month)	\$0.03/sq. ft	\$0.03/sq. ft
i. Building Leases, Hangar Ground (per year)	\$0.05/sq. ft	\$0.05/sq. ft
j. Tax Transfer (total)	\$18,000	\$18,000
k. Sales Receipts, Car Rental	10% of gross	10% of gross
l. Sales Receipts, Cafe/Gift Shop	5% of gross	5% of gross
m. Non-Aero Sales, Nevada Testing (per year)	Prior Yr + CPI-U	Prior Yr + CPI-U
n. Non-Aero, City of WYS (per year)	\$9,600	\$9,600
o. Non-Aero, Energy West	Prior Yr + CPI-U	Prior Yr + CPI-U

DEPARTMENT OF ADMINISTRATION (6101)

1. Accounting and Management Support (06)

a. Debt Collection	12% of collections	12% of collections
b. Network Support per Computer	\$547	\$548
c. Programming per Hour	18	18
d. Computer Maintenance per Computer	128	128
e. Mailer Warrants-Postage Paid	0.5431	0.5309
f. Mailer Warrants-No Postage	0.2271	0.2149
g. Nonmailers	0.2050	0.1928
h. External\SRS\Payroll	0.1891	0.1769
i. External\University	0.1836	0.1714

1	j. Emergency Warrants	3.2047	3.2829
2	k. Duplicate Warrants	8.6931	8.9169
3	l. Direct Deposits	0.1388	0.1251
4	2. General Services Program (06) (per square foot)		
5	a. Office Rental Rate	\$4.616	\$4.789
6	b. Warehouse Rental Rate	2.22	2.22
7	3. Professional Development Center		
8	a. Workshops	\$44.17/hr	\$45.43/hr
9	4. Information Services Division		

10 The rates for the services provided by the information services division (ISD) approved by the legislature are the fiscal year 1996 rates adjusted
11 by the following percentages:

12	a. Microfilm Service (COM)	5%	5%
13	b. Computer Processing Services	-33%	-46%
14	c. Data Network Services	47%	47%
15	d. Systems Develop Services	5%	5%
16	e. Operational Support (Data Entry)	6%	6%
17	f. Misc. Info. Systems (Laser Print)	0%	0%
18	g. Video Conferences	0%	0%
19	h. Telephone Equipment	-27%	-27%
20	i. Long Distance Charge	-10%	-10%

21 5. Because certain programs or functions are enterprise-like in nature, must maintain a business approach in their operations, and may have large numbers
22 of individual rates for the various products sold or services provided, for the following programs or functions, the legislature defines "rates and fees"
23 to mean a specific working capital reserve balance.

24	<u>Program</u>	<u>Amount of Reserve</u>
25	Publications & Graphics	60-day working capital reserve
26	Central Stores	60-day working capital reserve
27	Natural Gas Procurement	break-even (no reserve)
28	Statewide Fueling Network	60-day working capital reserve

1 Mail Program 60-day working capital reserve

2 6. Because the per-unit costs of the services that certain programs and functions provide to agencies of state government are likely to fluctuate or are
3 otherwise more difficult to estimate than are the total costs of the services to be provided, for the following programs and functions, the legislature
4 defines "rates and fees" to mean the total dollar amount allocated to agencies of state government in the fixed cost or other portion of the agency budget.
5 The following shows the total amount allocated. The allocation to each agency is as included in the agency budgets appropriated in the general appropriation
6 act or in the rate determination for those programs or functions funded with proprietary funds. The allocation for the legal services unit is included
7 exclusively in the Department of Administration.

<u>Program or Function</u>	<u>Total Amount Allocated in Agency Budgets</u>	
9 Legal Services Unit	Fiscal Year 1998: \$106,601 Fiscal Year 1999: \$109,800	
10 Deadhead Mail	Fiscal Year 1998: \$157,157; Fiscal Year 1999: \$157,157	
11 Payroll	Fiscal Year 1998: \$595,182; Fiscal Year 1999: \$611,548	
12 Risk Management		
13 a. General Liability	\$3,652,229	\$3,834,842
14 b. Auto Liability	1,185,160	1,244,419
15 c. Property	1,104,121	1,104,121
16 d. Airport/Aircraft	126,254	126,254
17 e. All Other Lines	171,118	173,922
18 DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)		
19 1. Administration and Finance (06) (% markup)		
20 a. Warehouse Overhead	6%	6%
21 b. Office Supply Overhead	15%	15%
22 2. Vehicle Account Rates Per Mile		
23 a. Sedans	\$0.19	\$0.20
24 b. Suburban - 4X4 (New)	0.37	0.37
25 c. Van 1/2 Ton	0.25	0.26
26 d. Van 1/2 Ton Window	0.22	0.22
27 e. Pickup 1/2T 2X4 V8	0.31	0.31
28 f. Pickup 1/2T 4X4 V8	0.23	0.24

1	g. Pickup 3/4T 4X4 V8	0.23	0.23
2	h. Pickup 1/2T 4X4 6 Cyl	0.27	0.28
3	i. Bronco 4X4 6 Cyl	0.26	0.27
4	j. Pickup 1/2T 4X4 Smalls	0.17	0.18
5	k. Pickup 3/4T 4X4 HD	0.29	0.31
6	l. Pickup 3/4T 4X4 HD XC	0.50	0.57
7	m. Pickup 3/4T 4X4 460	0.40	0.41
8	n. Pickup 3/4T 4X4 MD	0.26	0.27
9	o. Pickup 3/4T 4X4 MD XC	0.32	0.33
10	p. Pickup 3/4T 4X4 LD XC	0.31	0.32
11	q. 2 Place Sgl Eng-Aircraft (per hour)	49.94	51.98
12	r. 4 Place Twin Eng-Aircraft (per hour)	213.76	235.14
13	s. 3 Place Rotor Craft (per hour)	121.51	115.43
14	t. Turbine Helicopter (per hour)	225.82	248.40
15	3. Parks - Capitol Grounds Maintenance	\$0.3446/sq. ft.	\$0.3446/sq. ft.
16	4. Duplicating - Number of copies (includes paper)		
17	a. 1 to 20	\$.040	\$.041
18	b. 21 to 100	.025	.026
19	c. 101 to 1000	.020	.021
20	d. 1001 to 5000	.015	.015
21	5. Bindery		
22	a. Collating Machine (per sheet)	\$.005	\$.005
23	b. Stapling Hand (per set)	.015	.015
24	c. Saddle Stitch (per set)	.030	.030
25	d. Folding (per sheet)	.005	.005
26	e. Punching - 3 hole (per sheet)	.001	.001
27	f. Cutting (per min)	.550	.550
28	6. Reprographics		
		<u>Line Neg.</u>	<u>Stripped Neg.</u>
		<u>Halftone</u>	<u>Stripped Halftone</u>

1	a. 10x12	\$7.00	\$9.00	\$10.00	\$10.00
2	b. 11x14	8.00	10.00	11.00	11.00
3	7. PMTs	<u>Positive</u>	<u>Halftone</u>	<u>Clear Film</u>	
4	a. 10x12	\$6.50	\$8.00	\$6.50	
5	b. 11x14	7.50	9.00	8.00	
6	8. Metal Plates	\$9.00			
7	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301) (admin. formula negotiated with fed. govt.)				
8	1. Central Management (06)				
9	a. Expenses Against Personal Services		19.5%		19.5%
10	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)				
11	1. Air Operations Program (06)				
12	a. Major Fee "A" Fixed Wing (per hour)		\$85		\$90
13	b. Major Fee "B" Jet Rangers (per hour)		325		335
14	c. Major Fee "C" Hueys (per hour)		800		825
15	DEPARTMENT OF COMMERCE (6501)				
16	1. Professional and Occupational Licensing (06)				
17	a. House Bill No. 2 Programs Recharge Rate		33.68%		33.38%
18	2. Local Government Services Bureau (06)				
19	a. Major Fee-Report Filing Fees		Varies from \$0 to \$800, depending upon revenue		
20	b. Minor Fee-CPA Roster Fee		\$50		\$50
21	c. Defalcation Audit Revenue (total)		\$65,000		\$65,000
22	d. LGA Administrators Recharge		1.77%		1.78%
23	3. Health Facility Authority				
24	a. <u>Fees - Single Project and Private Placement Financing Programs</u> (one borrower):				
25	<u>Loan Amount</u>	<u>Fee</u>			
26	Up to \$1,000,000	0.50% of the principal amount			
27	\$1,000,000 - \$5,000,000	\$5,000 plus 0.25% of the principal amount in excess of \$1 million.			
28	Greater than \$5,000,000	\$15,000 plus 0.1% of the principal in excess of \$5 million			

- 1 b. Pooled Loan and Master Loan Programs (multiple borrowers):
- 2 Up to \$5,000,000 0.625% of the principal amount
- 3 \$5,000,001 - \$10,000,000 \$31,250 plus 0.3125% of the principal amount in excess of \$5 million
- 4 Greater than \$10,000,000 \$46,875 plus 0.125% of the principal amount in excess of \$10 million
- 5 c. Annual Fees - All Financing Programs
- 6 0.15% of the principal amount of the bonds, notes, or loan amounts outstanding on each anniversary date

7 4. Housing Division

- 8 a. Reservation Fees Single Family - 1/2 of 1% of loan amount reserved.
- 9 b. Reservation Fees Low-Income Tax Credit Program - 4 1/2% of the tax credit reserved.
- 10 c. Compliance Monitoring Fees LITC - \$5 per unit
- 11 d. Extension Fees - 1/4 of 1% of loan amount.
- 12 e. Late Fees - 1/2 of 1% of loan amount.
- 13 f. Pre-1980 Single Family Programs - 1 1/2 % spread between mortgage interest rate and bond yield. No limit on investment
- 14 earnings.
- 15 g. Post-1980 Single Family Programs - 1 1/8% spread between mortgage interest rate and bond yield. Investment earnings
- 16 limited to bond yield.
- 17 h. Post-1986 Multifamily Programs - 1 1/2% spread between mortgage interest rate and bond yield. Investment earnings
- 18 limited to bond yield.
- 19 i. Pre-1980 Multifamily Programs - 1 1/2% spread between mortgage interest rate and bond yield. No limit on investment
- 20 earnings.

21 5. Board of Investments (06)

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

23 a. BOI Administration Charge (total)	\$1,838,885	\$1,830,000
24 b. Bond Fees/Revenue (total)	310,938	307,489
25 6. Director's Office/Management Services (06)		
26 a. Federal Programs IDC Rate	9.68%	9.63%
27 b. State Programs IDC Rate	9.68%	9.63%

28 DEPARTMENT OF CORRECTIONS (6401)



1	1. Montana Corrections Enterprises		
2	a. Laundry Rate to MSP	\$0.37/lb	\$0.37/lb
3	b. Laundry Rate to MSH	0.36/lb	0.36/lb
4	c. Laundry Rate to MDC	0.46/lb	0.46/lb
5	DEPARTMENT OF LABOR AND INDUSTRY (6602)		
6	1. Centralized Services Division (06) (totals)		
7	a. Cost Allocation Plan	7.73%	8.65%
8	Applied against actual personal services costs incurred		
9	2. Information Services Bureau (06)		
10	a. Input/Output Function	≤ \$39/hr	≤ \$39/hr
11	3. Career Information System (06)		
12	a. User Fees-MCIS License Revenue (total)	\$1,500	\$1,500
13	\$1,500 larger schools - discounts for smaller		
14	OFFICE OF PUBLIC INSTRUCTION (3501)		
15	1. OPI Indirect Cost Pool (06)		
16	a. Indirect Cost Draws	17%	17%

-End-



FREE CONFERENCE COMMITTEE

on House Bill 2

Report No. 1, April 23, 1997

Page 1 of 34

Mr. Speaker and Mr. President:

We, your Free Conference Committee met and considered **House Bill 2** (reference copy -- salmon) and recommend that **House Bill 2** be amended as follows:

1. Page BP-2, following line 18.

Insert: "NEW SECTION. **Section 12. Coordination instruction.** If House Bill No. 169 is passed and approved in a form that classifies the pension fund type as not part of the state treasury for appropriation purposes, then lines 9 through 25 on page A-17 and lines 1 through 5 on page A-18 are struck in their entirety."

Renumber: subsequent sections

2. Page A-1, line 4.

Strike:"2,853,734	973,770	3,388,661	437,240"
Insert:"2,842,268	969,036	3,376,976	437,698"

3. Page A-1, following line 10.

Insert: "b. SB 21 -- Joint Committee on Postsecondary Education Policy and Budget (Restricted/Biennial)
20,110" [general fund, fiscal 1998]

4. Page A-1, following line 19.

Insert: "Of the amount appropriated in section 15, legislative council, item 2, Chapter 593, Laws of 1995, any unexpended funds up to \$415,000 are reappropriated to the legislative services program within the legislative services division. The funds reappropriated to the legislative services program are appropriated for the 1997 biennium for expenses associated with legislative branch information technology.

Item 1 includes a 10% reduction in equipment totaling \$16,200 in fiscal year 1998 and \$14,900 in fiscal year 1999. The agency may allocate this reduction among programs."

5. Page A-1, line 22.

ADOPT

REJECT

FCCR#1
HB 2
AC HB 2-1

871458CC.Hgd

Strike: "1,028,992" [State Special Revenue Fiscal 1999]

Insert: "1,029,735" [State Special Revenue Fiscal 1999]

6. Page A-2, line 3.

Strike: "2,362,634 994,608 2,323,585 994,565"

Insert: "2,526,802 993,552 2,493,147 995,676"

7. Page A-2, line 17.

Strike: "570,704 569,786" [state special, fiscal 1998 & 1999]

Insert: "595,806 594,888" [state special, fiscal 1998 & 1999]

8. Page A-2, following line 22.

Insert: "If House Bill No. 170 is not passed and approved, the appropriation in item 1 is reduced by \$639,608 in fiscal year 1998 and \$639,685 in fiscal year 1999.

Item 1 includes a 10% reduction in equipment totaling \$11,900 in fiscal year 1998 and \$6,700 in fiscal year 1999. The supreme court may allocate this reduction among programs."

9. Page A-3, following line 2.

Insert: "Because House Bill No. 169 requires that the state's contribution to the judges' pension trust fund for the chief water court judge be budgeted, item 5 has been increased by \$25,102 in state special revenue in each fiscal year. If House Bill No. 169 is not passed and approved in a form that requires the contribution to be budgeted, then the state special revenue amounts in item 5 are reduced by \$25,102 in each fiscal year. If House Bill No. 169 is passed and approved and if House Bill No. 170 is passed and approved in a form decreasing the percentage contribution to the pension of the chief water court judge to 25.81%, then the state special revenue appropriations in item 5 are reduced by \$6,436 in each fiscal year."

10. Page A-3, line 5.

Strike: "14,000" [State Special Revenue Fiscal 1999]

Insert: "14,010" [State Special Revenue Fiscal 1999]

11. Page A-3, line 11.

Strike: "1,104,541 1,103,240 246,618"

Insert: "1,084,541 1,083,240 247,033"

12. Page A-3, following line 22.
Strike: lines 23 and 24 in their entirety
Renumber: subsequent subsections

13. Page A-4, line 18.
Strike: "4D"
Insert: "4c"

14. Page A-7, line 4.
Strike: "25,940" [State Special Revenue Fiscal 1999]
Insert: "27,177" [State Special Revenue Fiscal 1999]

15. Page A-7, line 9.
Strike: "1,553,074 524,412 1,526,072 524,380"
Insert: "1,495,590 522,396 1,470,513 522,839"

16. Page A-7, following line 11.
Insert: "b. SB 112 -- Viatical Settlements
10,000 [State Special Revenue Fiscal 1998]
10,000 [State Special Revenue Fiscal 1999]

c. SB 79 -- Montana Living Trust Act
42,715 [State Special Revenue Fiscal 1998]
47,740 [State Special Revenue Fiscal 1999]

d. HB 166 -- Actuarial Valuation (Restricted/Biennial)
6,000 [general fund, fiscal 1998]

e. SB 378 -- Implementation of Kennedy/Kassebaum Federal
Changes
63,920 [State Special Revenue Fiscal 1998]
88,485" [State Special Revenue Fiscal 1999]

17. Page A-7, following line 19.
Insert: "Item 2 includes a 10% reduction in equipment totaling
\$9,500 in fiscal year 1998 and \$7,100 in fiscal year 1999.
The department may allocate this reduction among programs.

Because of the elimination of the statutory appropriation
for actuarial valuation of the police retirement fund by
House Bill No. 166, item 2d appropriates \$6,000 in general
fund money in fiscal year 1998 as a restricted and biennial
appropriation. If House Bill No. 166 is not passed and
approved in a form that eliminates the statutory
appropriation, then item 2d is eliminated."

18. Page A-8, line 1.

Strike: "12,079,357" [State Special Revenue Fiscal 1999]
"408,191" [Federal Special Revenue Fiscal 1999]
"0" [Proprietary Fiscal 1999]
Insert: "12,266,172" [State Special Revenue Fiscal 1999]
"408,275" [Federal Special Revenue Fiscal 1999]
"16,367" [Proprietary Fiscal 1999]

19. Page A-8, line 9.

Strike: "78,646,714 177,275,710 80,958,609 158,350,379"
Insert: "79,615,694 176,825,030 80,721,189 157,898,099"

20. Page A-9, following line 16.

Insert: "Item 2 includes a 10% reduction in equipment totaling \$290,000 in fiscal year 1998 and \$180,000 in fiscal year 1999. The department may allocate this reduction among programs.

It is the intent of the legislature that \$1,318,000 in state special revenue funds augment the department's budgeted funding level for the secondary road system program in the 1999 biennium."

21. Page A-11, line 12.

Strike: "118,149 3,219" [general fund & state special, fiscal 1998]
Insert: "120,750 618" [general fund & state special, fiscal 1998]

22. Page A-11, line 16.

Strike: "291,900 194,600 107,700 71,800" [general fund & state special, fiscal 1998 & 1999]
Insert: "194,600 0 71,800 0" [general fund & state special, fiscal 1998 & 1999]

23. Page A-11, line 18.

Strike: "2,539,262 110,849 2,539,941 111,186 0
0 0"
Insert: "2,520,162 0 2,527,206 0 2,277
0 0"

24. Page A-11, following line 20.

Insert: "b. HB 166 -- Payroll Tax Administration (Restricted)
110,849 111,186" [general fund, fiscal 1998 & 1999]

25. Page A-11, following line 22.

Insert: "a. SB 354 -- Restaurant Beer and Wine Licensing
33,868 [State Special Revenue Fiscal 1998]
13,124" [State Special Revenue Fiscal 1999]

26. Page A-11, line 24.

Strike: "5,002,639 718,838 4,972,419 717,441"
Insert: "5,152,105 186,342 5,121,645 187,022"

27. Page A-11, following line 24.

Strike: line 25 in its entirety

28. Page A-12, line 1.

Strike: line 1 in its entirety

Renumber: subsequent subsection

29. Page A-12, following line 3.

Insert: "b. HB 166 -- Payroll Tax Administration (Restricted)
380,412 379,639" [general fund, fiscal 1998 & 1999]

30. Page A-12, line 7.

Strike: "14,080,779 14,181,851"

Insert: "13,720,497 13,104,141"

31. Page A-12, following line 15.

Insert: "Because of de-earmarking of cigarette tax administration by House Bill No. 166, item 1a has been reduced by \$386 in state special revenue in fiscal year 1998 and the general fund amount has been increased by the same amount. If House Bill No. 166 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amount in item 1a is reduced by \$386 in fiscal year 1998 and the state special revenue amount is increased by the same amount."

Because of de-earmarking of payroll tax administration by House Bill No. 166, item 1a has been reduced by \$2,215 in state special revenue in fiscal year 1998 and the general fund amount has been increased by the same amount. If House Bill No. 166 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amount in item 1a is reduced by \$2,215 in fiscal year 1998 and the state special revenue amount is increased by the same amount."

32. Page A-12, following line 16.

Insert: "Because of de-earmarking of payroll tax administration by House Bill No. 166, item 1c has been reduced by \$194,600 in state special revenue in fiscal year 1998 and by \$71,800 in state special revenue in fiscal year 1999 and general fund amounts have been increased by the same amounts. If House Bill No. 166 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund

amounts in item 1c are reduced by \$194,600 in fiscal year 1998 and by \$71,800 in fiscal year 1999 and the state special revenue amounts are increased by the same amounts.

Because of de-earmarking of payroll tax administration by House Bill No. 166, item 2 has been reduced by \$110,849 in state special revenue in fiscal year 1998 and by \$111,186 in state special revenue in fiscal year 1999 and general fund amounts in item 2b have been increased by the same amounts. If House Bill No. 166 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 2b are eliminated and the state special revenue amounts in item 2 are increased by the same amounts.

Items 2, 4, and 6 include a 10% reduction in equipment totaling \$64,000 in fiscal year 1998 and \$42,000 in fiscal year 1999. The department may allocate this reduction among programs.

If House Bill No. 166 is passed and approved in a form that de-earmarks the payroll tax administration, the legislature will have appropriated \$688,075 in general fund money in fiscal year 1998 and \$562,625 in general fund money in fiscal year 1999 to collect the payroll tax. In addition to the amounts identified for this purpose in items 2b and 4b, item 1a contains \$2,215 in general fund money in fiscal year 1998 and item 1c contains \$194,600 in general fund money in fiscal year 1998 and \$71,800 in general fund money in fiscal year 1999 appropriated for that purpose. It is the intent of the legislature that further legislatures line item and restrict any appropriations to the department for collection of the payroll tax.

Item 3a is contingent upon passage and approval of Senate Bill No. 354.

Because of de-earmarking of cigarette tax administration by House Bill No. 166, item 4 has been reduced by \$133,350 in state special revenue in fiscal year 1998 and by \$133,110 in state special revenue in fiscal year 1999 and general fund amounts have been increased by the same amounts. If House Bill No. 166 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 \$133,350 in fiscal year 1998 and by \$133,110 in fiscal year 1999 and the state special revenue amounts are increased by the same amounts.

Because of de-earmarking of tax checkoff administration by House Bill No. 166, item 4 has been reduced by \$8,400 in

state special revenue in each fiscal year and general fund amounts have been increased by the same amounts. If House Bill No. 166 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 \$8,400 in each fiscal year and the state special revenue amounts are increased by the same amounts.

Because of de-earmarking of 9-1-1 emergency telephone tax administration by House Bill No. 166, item 4 has been reduced by \$7,716 in state special revenue in each fiscal year and general fund amounts have been increased by the same amounts. If House Bill No. 166 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 \$7,716 in each fiscal year and the state special revenue amounts are increased by the same amounts.

Because of de-earmarking of payroll tax administration by House Bill No. 166, item 4 has been reduced by \$380,412 in state special revenue in fiscal year 1998 and by \$379,639 in state special revenue in fiscal year 1999 and general fund and state special revenue amounts in item 4c have been increased by the same amounts. If House Bill No. 166 is not passed and approved in a form that de-earmarks the state special revenue, then the general fund amounts in item 4c are eliminated and the state special revenue amounts in item 4 are increased by the same amounts."

33. Page A-12, line 17.
Strike: "4b"
Insert: "4a"

34. Page A-14, line 20.
Strike: "7,102" [State Special Revenue Fiscal 1999]
"10,615" [Federal Special Revenue Fiscal 1999]
"36,523" [Proprietary Fiscal 1999]
Insert: "19,161" [State Special Revenue Fiscal 1999]
"10,621" [Federal Special Revenue Fiscal 1999]
"81,860" [Proprietary Fiscal 1999]

35. Page A-14, line 24.
Strike: "918,793 914,029"
Insert: "917,782 913,215"

36. Page A-14, following line 24.
Insert: "a. Federal Funds Capital Projects Match
(Restricted/Biennial)"

500,000" [General Fund, fiscal 1998]

37. Page A-15, line 3.

Strike: "138,750 108,750"
Insert: "90,000 60,000"

38. Page A-15, following line 3.

Insert: "a. HB 166 -- Emergency Telecommunications
Administration (Restricted)
112,636 112,636 [general fund, fiscal 1998 & 1999]

b. Public Safety Radio (Biennial)
40,000" [General Fund, fiscal 1998]

39. Page A-15, line 9.

Strike: "1,021,248 996,375"
Insert: "1,017,459 993,389"

40. Page A-15, lines 11 and 12.

Strike: "359,905 4,500,000" [fiscal 1998]
Insert: "246,554 4,301,803"

41. Page A-15, following line 18.

Insert: "Items 2 and 6 include a 10% reduction in equipment totaling \$4,800 in fiscal year 1998 and \$3,800 in fiscal year 1999. The department may allocate this reduction among programs.

The appropriation in item 2a may be used to match the federal special revenue appropriated in House Bill No. 5 for the construction of one regional correctional facility. If the appropriation is not expected to be expended by the end of the 1999 biennium, it may be reappropriated by the 1999 legislature.

If House Bill No. 14 is passed and approved, the appropriation in item 2a is void.

If House Bill No. 14 is not passed and approved, of the 1.3% of coal severance taxes allocated to the long-range building program fund in the debt service fund type, as provided in House Bill No. 5, 0.5% must be transferred to the general fund and 0.8% must be transferred to an account in the state special revenue fund for the purpose of the protection of works of art in the state capitol and for other cultural and aesthetic projects.

Because of the de-earmarking of emergency telecommunications

administrative costs by House Bill No. 166, item 4a appropriates \$112,636 in general fund money in each fiscal year as a restricted appropriation. If House Bill No. 166 is not passed and approved in a form that de-earmarks the administrative costs, then the general fund amounts in item 4a are reduced by \$112,636 in each fiscal year and the state special revenue amounts are increased by the same amounts."

42. Page A-17, line 11.

Strike: "1,321,851 1,304,799" [Pension trust funds, fiscal
1998 & 1999]

Insert: "0 0"

43. Page A-17, line 13.

Strike: "55,074" [Pension trust funds, fiscal 1998 &
1999]

Insert: "0"

44. Page A-17, line 15.

Strike: "12,500 12,500" [Pension trust funds, fiscal
1998 & 1999]

Insert: "0 0"

45. Page A-17, following line 15.

Insert: "c. HB 170 -- Guaranteed Annual Benefit Adjustment
78,500" [Nonexpendable Trust Fund Fiscal 1998]

46. Page A-17, following line 18.

Insert: "If House Bill No. 169 is not passed and approved in a form that classifies the pension fund type as not part of the state treasury for appropriation purposes, then the pension funds appropriated in item 1 are increased by \$1,321,851 in fiscal year 1998 and by \$1,304,799 in fiscal year 1999, the pension funds appropriated in item 1a are increased by \$55,074 in fiscal year 1998 and designated as restricted and biennial, and the pension funds appropriated in item 1b are increased by \$12,500 in each fiscal year and designated as biennial and one-time only."

47. Page A-17, following line 19.

Insert: "Item 1c is contingent upon passage and approval of House Bill No. 170."

If House Bill No. 169 is passed and approved, the item appropriating \$78,500 in pension trust money and the language making the appropriation contingent upon passage and approval of House Bill No. 170 are struck in their entirety."

48. Page A-17, line 22.
Strike: "956,081 772,361" [Pension trust funds, fiscal 1998 &
1999]

Insert: "0 0"

49. Page A-17, line 24.
Strike: "31,415" [Pension trust funds, fiscal 1998 &
1999]

Insert: "0"

50. Page A-18, line 1.
Strike: "7,500 7,500" [Pension trust funds, fiscal 1998 &
1999]

Insert: "0 0"

51. Page A-18, following line 5.

Insert: "If House Bill No. 169 is not passed and approved in a form that classifies the pension fund type as not part of the state treasury for appropriation purposes, then the pension funds appropriated in item 1 are increased by \$956,081 in fiscal year 1998 and by \$772,361 in fiscal year 1999, the pension funds appropriated in item 1a are increased by \$31,415 in fiscal year 1998 and designated as restricted and biennial, and the pension funds appropriated in item 1b are increased by \$7,500 in each fiscal year and designated as biennial and one-time only."

52. Page B-1, line 5.
Strike: "38,972,386 39,139,907" [general fund, fiscal
1998 & 1999]

Insert: "39,511,253 39,678,774" [general fund, fiscal
1998 & 1999]

53. Page B-1, lines 11 and 12.
Strike: lines 11 and 12 in their entirety
Renumber: subsequent subsections

54. Page B-1, line 13.
Following: "Reform"
Strike: "(Restricted)"

55. Page B-1, lines 19 through 22.
Strike: lines 19 through 22 in their entirety

56. Page B-1, following line 22.
Insert: "f. HB 343 -- Domestic Violence (OTO)
126,600 [fiscal 1998 state special revenue]
126,600 [fiscal 1999 state special revenue]"

g. SB 48 -- Youth Court Act
89,197 [fiscal 1998 general fund]
24,249 [fiscal 1998 federal special revenue]
94,769 [fiscal 1999 general fund]
23,692" [fiscal 1999 federal special revenue]

57. Page B-2, lines 13 and 14.
Strike: lines 13 and 14 in their entirety

58. Page B-2, following line 14.
Insert: "d. SB 374 -- Child Support Provisions of Federal
Personal Responsibility and Work Opportunity Reconciliation
Act of 1996
0 58,551 113,659 [General Fund, State Special, Federal Special,
Fiscal 1998]
131,536 341,041" [State Special, Federal Special, Fiscal 1999]

59. Page B-2, line 16.
Strike: "9,258,042 9,663,432"
Insert: "8,758,042 9,163,432"

60. Page B-2, line 17.
Strike: "45,637,796 46,451,319"
Insert: "46,187,796 46,953,420"

61. Page B-2, line 18.
Strike: "162,487,120 171,353,832"
Insert: "162,537,120 171,340,725"

62. Page B-3, lines 5 through 7.
Strike: lines 5 through 7 in their entirety
ReNUMBER: subsequent subsection

63. Page B-3, line 14.
Strike: "7,532,897 3,472,650 11,835,352
7,297,484 3,223,860 11,408,934 0"
Insert: "7,493,437 3,447,350 11,780,112
7,272,493 3,276,831 11,577,951 240"

64. Page B-3, line 25 through page B-4, line 1.
Strike: line 25, page B-3 and line 1, page B-4 in their entirety

65. Page B-3, following line 25.
Insert: "c. Legal Costs (Restricted/Biennial/OTO)"

66. Page B-4, following line 1.
Insert: "120,000" [fiscal 1998 general fund]

67. Page B-4, line 11.

Strike: "21,826,562 21,974,467" [state special revenue]
Insert: "21,777,564 21,925,428" [state special revenue]

68. Page B-5, lines 12 through 21.

Strike: lines 12 through 21 in their entirety

69. Page B-7, following line 12.

Insert: "Item 1 includes \$438,867 in general fund money each year
of the 1999 biennium and is contingent upon passage and
approval of House Bill No. 104."

70. Page B-7, line 17.

Strike: "IT"

Insert: "Contingent upon passage and approval of Senate Bill No.
110, it"

71. Page B-7, lines 19 through 21.

Strike: lines 19 through 21 in their entirety

72. Page B-7, following line 21.

Insert: "Item 1g is contingent upon passage and approval of
Senate Bill No. 48."

73. Page B-10, following line 5.

Insert: "Item 3e is contingent upon passage and approval of
Senate Bill No. 374."

74. Page B-10, following line 7.

Insert: "If House Bill No. 538 is not passed and approved, the
general fund appropriation contained in item 4 is reduced by
\$50,000 in fiscal year 1998 and \$2,101 in fiscal year 1999
and the federal fund appropriation is reduced by \$50,000 in
fiscal year 1998 and increased by \$13,107 in fiscal year
1999."

75. Page B-10, lines 8 through 25.

Strike: lines 8 through 25 in their entirety

76. Page B-12, following line 14.

Insert: "Item 6 includes a 10% reduction in equipment totaling
\$120,000 in fiscal year 1998 and \$76,000 in fiscal year
1999. The department may allocate this reduction among
programs."

77. Page B-12, lines 15 through 18.

Strike: lines 15 through 18 in their entirety

78. Page B-12, following line 18.

Insert: "Item 7c is a restricted, biennial appropriation to be used for legal costs associated with a lawsuit to move certain individuals at the Eastmont human services center and the Montana developmental center to community living/services."

79. Page B-13, following line 1.

Insert: "It is the intent of the legislature that the department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal division on the status of the mental health access plan contract, including but not limited to implementation status, progress of contract expectations, results of evaluation reports, and any negotiated changes to the mental health access plan contract. The legislative finance committee shall review each report."

80. Page C-1, line 4.

Strike: "3,589,913"	[State Special Revenue Fiscal 1999]
"491,006"	[Federal Special Revenue Fiscal 1999]
"0"	[Proprietary Fiscal 1999]
Insert: "3,685,406"	[State Special Revenue Fiscal 1999]
"544,278"	[Federal Special Revenue Fiscal 1999]
"1,942"	[Proprietary Fiscal 1999]

81. Page C-3, line 6.

Strike: "4,137,602	508,779	288,962	4,050,704	508,640"
Insert: "4,070,161	484,102	288,250	4,001,700	490,356"

82. Page C-3, line 8.

Strike: "289,799"
Insert: "288,917"

83. Page C-5, following line 23.

Insert: "Item 6 includes a 10% reduction in equipment totaling \$93,000 in fiscal year 1998 and \$68,000 in fiscal year 1999. The department may allocate this reduction among programs."

84. Page C-6, line 1.

Strike: "0"	[State Special Revenue Fiscal 1999]
"0"	[Proprietary Fiscal 1999]
Insert: "21,427"	[State Special Revenue Fiscal 1999]
"15,960"	[Proprietary Fiscal 1999]

85. Page C-6, line 5.

Strike: "1,299,780	1,288,282"
Insert: "1,405,541	1,394,544"

86. Page C-6, line 6.

Strike: " <u>948,405</u>	<u>4,413,277</u>	<u>940,261</u>	<u>4,342,353</u> "
Insert: "945,861	3,910,420	939,043	3,797,272"

87. Page C-6, following line 8.

Insert: "b. HB 546 -- Water Quality Total Maximum Daily Load Program (Biennial)
444,832 503,934" [general fund, fiscal 1998 & 1999]

88. Page C-6, line 12.

Strike: "2,013,199"	[State Special Revenue fiscal 1998]
"1,821,420"	[State Special Revenue fiscal 1999]
Insert: "2,089,887"	[State Special Revenue fiscal 1998]
"1,893,108"	[State Special Revenue fiscal 1999]

89. Page C-7, lines 2 and 3.

Strike: lines 2 and 3 in their entirety

Insert: "The amount of \$507,600 over the biennium in federal funding provided under 33 U.S.C. 1329 must be used to directly address total maximum daily loads."

90. Page C-7, following line 5.

Insert: "If House Bill No. 483 is not passed and approved, the amounts appropriated in item 3 are reduced by \$123,442 in state special revenue and \$842,258 in federal funds in fiscal year 1998 and by \$113,482 in state special revenue and \$792,478 in federal funds in fiscal year 1999.

Item 3 includes a 10% reduction in equipment totaling \$38,001 in fiscal year 1998 and \$17,000 in fiscal year 1999. The department may allocate this reduction among programs.

If House Bill No. 546 is not passed and approved, item 3b is struck in its entirety.

If Senate Bill No. 377 is not passed and approved, the state special revenue appropriations in item 5 are reduced by \$76,688 in fiscal year 1998 and by \$71,688 in fiscal year 1999."

91. Page C-7, line 8.

Strike: "72,176	714,303	40,162	74,576	725,715	41,493"
Insert: "69,611	685,787	38,243	71,792	710,376	39,675"

92. Page C-8, following line 8.

Insert: "Item 1 includes a 10% reduction in equipment totaling \$33,000 in fiscal year 1998 and \$35,000 in fiscal year 1999.

The department may allocate this reduction among programs."

93. Page C-8, line 11.

Strike: "3,350,701 3,433,602" [state special, fiscal 1998 & 1999]

Insert: "3,400,224 3,512,594" [state special, fiscal 1998 & 1999]

94. Page C-8, line 12.

Strike: "3,200,229 3,167,105" [general fund, fiscal 1998 & 1999]

Insert: "3,225,229 3,192,105" [general fund, fiscal 1998 & 1999]

95. Page C-8, line 17.

Following: line 16.

Insert: "c. Swan Boot Camp Maintenance (Restricted/OTO)

50,032 [State Special Revenue fiscal 1998]

66,454 [State Special Revenue fiscal 1999]

d. Water Rights Claims (Restricted/OTO)

71,100 [State Special Revenue fiscal 1998]

e. Environmental Liability Inventories (Restricted/OTO)

35,000 [State Special Revenue fiscal 1998]

35,000" [State Special Revenue fiscal 1999]

96. Page C-8, line 18.

Strike: "0" [Proprietary Fiscal 1999]

Insert: "959" [Proprietary Fiscal 1999]

97. Page C-8, line 20.

Strike: "1,775,080 58,449 1,814,251 604,379 48,259"

Insert: "1,203,963 91,856 1,213,665 636,046 83,016"

98. Page C-9, line 4.

Strike: "117,927"

Insert: "1,405,471"

Strike: "122,928"

Insert: "1,411,932"

99. Page C-9, line 6.

Strike: "3,279,428 3,315,515" [general fund, fiscal 1998 & 1999]

Insert: "3,234,428 3,270,515" [general fund, fiscal 1998 & 1999]

100. Page C-9, line 8.

Strike: "310,000" [general fund, fiscal 1998]

Insert: "220,000" [general fund, fiscal 1998]

101. Page C-9, following line 12.

Insert: "d. HB 166 -- Water Well Contractor Administration
(Restricted/Biennial)

16,000" [state special, fiscal 1998]

102. Page C-9, line 16.

Strike: "5,014,871 2,351,065 790,452 4,975,256 2,353,748
787,611"

Insert: "4,974,025 2,295,396 784,967 4,938,587 2,302,530
782,498"

103. Page C-10, following line 2.

Insert: "Because of de-earmarking of cabin site sales fees by House Bill No. 166, item 1 has been reduced by \$25,000 in state special revenue in each fiscal year and general fund amounts have been increased by the same amounts. If House Bill No. 166 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 \$25,000 in each fiscal year and the state special revenue amounts are increased by the same amounts.

If House Bill No. 156 is not passed and approved, items 1c through 1e are struck in their entirety.

Because of the addition of the state lands equalization statutory appropriation by House Bill No. 166, item 2 has been reduced by \$571,117 in general fund money in fiscal year 1998 and by \$600,586 in general fund money in fiscal year 1999. If House Bill No. 166 is not passed and approved in a form that adds the statutory appropriation, then the general fund amounts in item 2 are increased by \$571,117 in fiscal year 1998 and by \$600,586 in fiscal year 1999."

104. Page C-10, following line 10.

Insert: "Because of the elimination of the statutory appropriation for water well contractor administrative costs by House Bill No. 166, item 5d appropriates \$16,000 in state special revenue in fiscal year 1998 as a restricted and biennial appropriation. If House Bill No. 166 is not passed and approved in a form that eliminates the statutory appropriation for administrative costs, then item 5d is eliminated."

105. Page C-10, following line 21.

Insert: "Because of de-earmarking of forest resources stewardship fines by House Bill No. 166, item 7 has been reduced by \$9,443 in state special revenue in each fiscal year and general fund amounts have been increased by the same amounts. If House Bill No. 166 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 \$9,443 in each fiscal year and the state special revenue amounts are increased by the same amounts.

Item 7 includes a 10% reduction in equipment totaling \$102,000 in fiscal year 1998 and \$93,000 in fiscal year 1999. The department may allocate this reduction among programs."

106. Page C-11, following line 7

Insert: "Federal funding provided to the department under 33 U.S.C. 1329 must be used to address water quality impaired streams."

107. Page C-11, line 10.

Strike: "273,575" [State Special Revenue Fiscal 1999]
"78,968" [Federal Special Revenue Fiscal 1999]
"27,195" [Proprietary Fiscal 1999]
"7,687" [Other Fiscal 1999]
Insert: "287,803" [State Special Revenue Fiscal 1999]
"81,969" [Federal Special Revenue Fiscal 1999]
"28,683" [Proprietary Fiscal 1999]
"7,902" [Other Fiscal 1999]

108. Page C-11, line 18.

Strike: "6,628" [Fiscal 1998 General Fund]
Insert: "0"

109. Page C-11, line 20.

Strike: "111,846" [General Fund fiscal 1998]
"112,511" [General Fund fiscal 1999]
Insert: "65,346" [General Fund fiscal 1998]
"66,011" [General Fund fiscal 1999]
Strike: "4,162,463" [State Special Revenue fiscal 1998]
"4,159,874" [State Special Revenue fiscal 1999]
Insert: "4,208,963" [State Special Revenue fiscal 1998]
"4,206,374" [State Special Revenue fiscal 1999]

110. Page C-11, line 24.

Strike:	"210,128	3,113,880	75,000	208,727	62,341
	210,230	3,105,070	75,000	208,447	62,164"
Insert:	"208,179	3,087,500	72,417	207,893	62,087
	208,227	3,077,163	72,062	207,561	61,898"

111. Page C-12, following line 17.

Insert: "Item 3 includes a 10% reduction in equipment totaling \$32,000 in fiscal year 1998 and \$34,000 in fiscal year 1999. The department may allocate this reduction among programs."

112. Page C-12, line 24.

Strike:	"4,097,680	4,075,910"	[state special revenue]
Insert:	"4,146,678	4,136,621"	[state special revenue]

113. Page C-12, following line 24.

Insert: "a. SB 56 -- Private Cemetery Care and Maintenance
2,112 2,112 [state special revenue]

b. SB 259 -- Licensure of Estheticians and Manicurists
17,044 14,004 [state special revenue]

c. HB 266 -- Plumber/Electrician Licensure Compliance
51,854 47,881" [state special revenue, fiscal 1998 & 1999]

114. Page C-13, line 1.

Strike:	"3,621,708"	[Federal Special Revenue Fiscal 1999]
Insert:	"3,632,036"	[Federal Special Revenue Fiscal 1999]

115. Page C-13, line 2.

Strike:	" <u>1,098,778</u>	<u>1,112,718"</u>	[general fund]
Insert:	"944,278	958,218"	[general fund]

116. Page C-13, line 8.

Strike:	"332,414	663,765	6,870,804	330,931	660,177
	6,867,401				
Insert:	"330,706	652,251	6,841,026	329,805	653,828
	6,846,876"				

117. Page C-13, line 10.

Strike:	"2,551,603	544,750"	[state special revenue]
Insert:	"1,051,603	44,750"	[state special revenue]

118. Page C-13, line 14.

Strike:	"2,222,263"	[State Special Revenue Fiscal 1999]
Insert:	"2,233,936"	[State Special Revenue Fiscal 1999]

119. Page C-13, following line 14.

Insert: "a. HB 388 -- Elimination of City Building Codes
Extended Jurisdiction

418,519 [state special revenue, fiscal 1999]

b. SB 286 -- Exterior Building Accessibility Inspections
172,100 141,400" [state special revenue]

120. Page C-14, following line 1.

Insert: "a. HB 63 -- Motor Vehicle Warranty Act

41,338 38,588" [state special revenue]

121. Page C-14, following line 10.

Insert: "The department is appropriated in each of the fiscal
years 1998 and 1999 up to \$1 million of state special revenue
that is deposited in the account established in
[section 17] of Senate Bill No. 83 for the purpose
of processing charter applications and for the
chartering, examination, and regulation of each
foreign capital depository that obtains a charter
under the provisions of Senate Bill No. 83.

The department is appropriated up to \$471,449 in fiscal year
1998 and \$474,943 in fiscal year 1999 in either state
special revenue or federal special revenue authority for the
purpose of funding the state's share of the certified
communities program authorized in 90-1-116 (2). These
appropriations are contingent upon the department receiving
either private or federal grant funds to be used as matching
funds for local economic development efforts.

Item 3b is contingent upon passage and approval of Senate
Bill No. 259.

Item 3c is contingent upon passage and approval of House
Bill No. 266."

122. Page C-14, line 11.

Strike: "\$2"

Insert: "\$1"

123. Page C-14, following line 15.

Insert: "Item 8a is contingent upon passage and approval of
House Bill No. 388.

Item 8b is contingent upon passage and approval of Senate
Bill No. 286."

124. Page C-15, following line 20.

Insert: "Item 6 includes a 10% reduction in equipment totaling \$43,000 in fiscal year 1998 and \$28,000 in fiscal year 1999. The department may allocate this reduction among programs."

125. Page D-1, line 4.

Strike: "722,002 726,741"
Insert: "720,602 725,641"

126. Page D-1, line 5.

Strike: "394,289" [Federal Special Revenue Fiscal 1999]
Insert: "396,604" [Federal Special Revenue Fiscal 1999]

127. Page D-2, following line 13.

Insert: "Item 1 includes a 10% reduction in equipment totaling \$1,400 in fiscal year 1998 and \$1,100 in fiscal year 1999. The division may allocate this reduction among programs."

128. Page D-2, line 16.

Strike: "1,778,299" [General Fund Fiscal 1998]
Insert: "1,773,949" [General Fund Fiscal 1998]

129. Page D-2, line 22.

Following "HB 222 IMPLEMENTATION"
Insert: "(Biennial)"

130. Page D-2, line 23.

Strike: "81,963 158,532"
Insert: "41,963 78,532"

131. Page D-2, following line 23.

Insert: "d. Bankruptcy Unit
 124,344 124,483" [Proprietary Fiscal 1998 and 1999]

132. Page D-3, following line 3.

Insert: "b. SB 354 -- Restaurant Beer and Wine Licensing
 91,870 [State Special Revenue Fiscal 1998]
 78,370" [State Special Revenue Fiscal 1999]

133. Page D-3, line 5.

Strike: "7,340,076 398,303 7,139,641 346,496"
Insert: 7,273,429 385,801 7,096,139 331,145"

134. Page D-3, following line 5.

Strike: lines 6 and 7 in their entirety

135. Page D-3, following line 7.

Insert: "a. SB 57 -- Motor Vehicle Tax
80,000 30,000" [General Fund Fiscal 1998 and 1999]

136. Page D-3, line 11.

Strike: "1,158,689" [Federal Special Revenue Fiscal 1999]
Insert: "1,159,326" [Federal Special Revenue Fiscal 1999]

137. Page D-3, line 17.

Strike: "255,093" [State Special Revenue Fiscal 1999]
"9,448" [Proprietary Fiscal 1999]
Insert: "293,923" [State Special Revenue Fiscal 1999]
"11,023" [Proprietary Fiscal 1999]

138. Page D-3, line 21.

Strike: "1,252,246" [General Fund Fiscal 1998]
Insert: "1,249,246" [General Fund Fiscal 1998]

139. Page D-4, following line 19.

Insert: "\$20,000 general fund is appropriated to the department each year from the unexpended portion of House Bill No. 1, 1997 Session, following adjournment of the 55th legislature. The funds are to be used to implement House Bill No. 222, habeas corpus reforms."

140. Page D-4, following line 20.

Insert: "The bankruptcy unit funded in item 1d is directed to charge fees commensurate with cost."

Item 2b is contingent upon passage and approval of Senate Bill No. 354.

Item 3 includes a 10% reduction in equipment totaling \$79,149 in fiscal year 1998 and \$58,853 in fiscal year 1999. The department may allocate this reduction among programs. None of the reduction is to be allocated to the highway patrol division."

141. Page D-4, line 23.

Strike: "2,169,776 2,176,524 26,250"
Insert: "2,166,776 2,178,282 26,372"

142. Page D-5, following line 2.

Insert: "c. SB 89 -- Interim Universal Access Program
250,000 500,000" [State Special Revenue]

143. Page D-5, following line 5.

Insert: "Item 1 includes a 10% reduction in equipment totaling

\$3,000 in fiscal year 1998 and \$3,000 in fiscal year 1999.
The department may allocate this reduction among programs."

144. Page D-5, line 8.

Strike: "1,330" [State Special Revenue Fiscal 1999]
"43,073" [Proprietary Fiscal 1999]
Insert: "3,094" [State Special Revenue Fiscal 1999]
"51,842" [Proprietary Fiscal 1999]

145. Page D-5, line 9.

Strike: "9,070,576 9,688,827" [General Fund]
Insert: "10,019,115 10,978,335" [General Fund]

146. Page D-5, line 13.

Strike: "1,016,264 1,016,264" [General Fund]
Insert: "86,660 55,460" [General Fund]

147. Page D-5, line 14.

Following: "COMMITTEE"
Insert: " -- HJR 19"

148. Page D-5, line 18.

Strike: "18,136,071 [general fund fiscal 1998]
18,651,459" [general fund fiscal 1999]
Insert: "24,521,533 [general fund fiscal 1998]
26,549,830" [general fund fiscal 1999]

149. Page D-5, following line 18.

Strike: lines 19 and 20 in their entirety

150. Page D-5, line 22.

Strike: "1,177,911 1,143,235" [State Special]
Insert: "1,198,492 1,196,555" [State Special]

151. Page D-5, line 24.

Strike: "35,371,968 38,685,826" [general fund, fiscal
1998 & 1999]
Insert: "37,379,897 42,456,862" [general fund, fiscal
1998 & 1999]

152. Page D-6, following line 10.

Strike: lines 11 through 14 in their entirety

Insert: "The legislature has not appropriated funds to house
inmates in a private correctional facility in accordance
with House Bill No. 83. However, it is the intent of the
legislature that the department issue a request for
proposals and enter into a contract with a private vendor
during the 1999 biennium for the construction of a

correctional facility of approximately 500 beds and the housing of inmates in the facility.

If House Bill No. 14 is not passed and approved, the department may issue a request for proposals and enter into a contract with a private vendor during the 1999 biennium for the construction of a correctional facility of approximately 700 beds and the housing of inmates in the facility."

153. Page D-6, line 15.

Following: "FOR"

Insert: "costs associated with"

154. Page D-6, lines 15 and 16.

Following: "COMMITTEE"

Strike: the remainder of line 15 through "SENATE" on line 16

Insert: "established in House Joint Resolution No. 19"

155. Page D-6, following line 16.

Insert: "Item 2 includes \$494,892 in general fund money each year of the 1999 biennium and is contingent upon passage and approval of House Bill No. 104.

Item 3 includes a 10% reduction in equipment totaling \$146,000 in fiscal year 1998 and \$120,000 in fiscal year 1999. The department may allocate this reduction among programs."

156. Page D-6, line 25.

Strike: "0" [General Fund Fiscal 1998]

Insert: "25,000" [General Fund Fiscal 1998]

Strike: "0" [General Fund Fiscal 1999]

Insert: "25,000" [General Fund Fiscal 1999]

157. Page D-7, line 2.

Strike: "4,210 345,557 4,542,542 4,205 350,918
4,441,817"

Insert: "4,154 341,581 4,806,044 4,152 347,049
4,937,954"

158. Page D-7, lines 8 and 9.

Strike: "600,509" [State Special Revenue Fiscal 1999]

"422,871" [Federal Special Revenue Fiscal 1999]

"118,374" [Proprietary Fiscal 1999]

Insert: "698,674" [State Special Revenue Fiscal 1999]

"452,883" [Federal Special Revenue Fiscal 1999]

"129,185" [Proprietary Fiscal 1999]

159. Page D-7, line 13.

Strike: "720,331" [Proprietary Fiscal 1998]
Insert: "722,069" [Proprietary Fiscal 1998]

160. Page D-7, line 14.

Strike: "3,833,701" [State Special Revenue Fiscal 1998]
Insert: "4,018,560" [State Special Revenue Fiscal 1998]
Strike: "3,836,270" [State Special Revenue Fiscal 1999]
Insert: "3,829,924" [State Special Revenue Fiscal 1999]

161. Page D-7, following line 16.

Insert: "b. SB 67 -- Workers' Compensation Fraud
84,583 57,760 [Proprietary Funds Fiscal 1998 and
1999]

c. SB 62 -- Vocational Rehabilitation (Restricted)
100,000 100,000 [State Special Revenue Fiscal 1998 and
1999]

d. SB 290 -- Workers' Compensation Regulation Advisory
Council
21,600 21,600" [State Special Revenue Fiscal 1998 and
1999]

162. Page D-7, following line 20.

Insert: "b. Additional Full-Time Employees (OTO)
103,419 38,251 [General Fund Federal Special Fiscal 1998]
77,994 28,847" [General Fund Federal Special Fiscal 1999]

163. Page D-9, following line 2.

Insert: "Item 2 includes a 10% reduction in equipment totaling
\$56,000 in fiscal year 1998 and \$53,000 in fiscal year 1999.
The department may allocate this reduction among programs.

If Senate Bill No. 349 is not passed and approved, the
appropriation in item 4 is decreased by \$184,859 in state
special revenue and \$1,738 in proprietary funds in fiscal
year 1998 and increased by \$6,346 in state special revenue
in fiscal year 1999.

The appropriation in item 4b is contingent upon passage and
approval of Senate Bill No. 67.

The appropriation in item 4d is contingent upon passage and
approval of Senate Bill No. 290."

164. Page D-9, line 17.

Strike: "0" [State Special Revenue Fiscal 1999]

"31,203" [Federal Special Revenue Fiscal 1999]
Insert: "620" [State Special Revenue Fiscal 1999]
"35,938" [Federal Special Revenue Fiscal 1999]

165. Page D-9, line 21.

Strike: "911,706 25,316 2,681,531 918,090 49,170
2,717,176"
Insert: "910,844 25,271 2,679,438 917,245 49,103
2,715,088"

166. Page D-10, following line 18.

Insert: "Item 2 includes a 10% reduction in equipment totaling
\$3,000 in fiscal year 1998 and \$3,000 in fiscal year 1999.
The department may allocate this reduction among programs."

167. Page E-1, line 4.

Strike: "387,339 5,660,120 385,515" [state & federal
special, fiscal 1998 & 1999]
Insert: "386,814 5,795,320 385,528" [state & federal
special, fiscal 1998 & 1999]

168. Page E-1, line 6.

Strike: "3,761,288 [General Fund Fiscal 1998]
3,763,192" [General Fund Fiscal 1999]
Insert: "3,552,630 [General Fund Fiscal 1998]
3,560,384" [General Fund Fiscal 1999]

169. Page E-1, following line 12.

Insert: "b. Industrial Education Support Staff (Restricted)"

170. Page E-1, line 14.

Strike: "0 0" [General Fund]
Insert: "25,641 22,642" [General Fund]

171. Page E-1, following line 14.

Insert: "c. Building Expansion (Restricted)
184,183 [General Fund Fiscal 1998]
178,333 [General Fund Fiscal 1999]

d. Improving Montana Schools (Restricted/Biennial)
350,000" [general fund fiscal 1998]

172. Page E-1, line 22.

Strike: "398,215,083 406,093,083"
Insert: "397,615,083 405,493,083"

173. Page E-2, line 7.

Strike: "33,420,913

33,407,124" [General Fund]

Insert: "32,487,154

32,473,365" [General Fund]

174. Page E-2, lines 10 and 11.

Strike: lines 10 and 11 in their entirety

175. Page E-2, following line 16.

Insert: "Because of de-earmarking of resources and assessments by House Bill No. 166, item 1 has been reduced by \$525 in state special revenue in each fiscal year and general fund amounts have been increased by the same amounts. If House Bill No. 166 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 \$525 in each fiscal year and the state special revenue amounts are increased by the same amounts."

176. Page E-2, following line 24.

Insert: "Item 1b is for the lease and occupation costs associated with the office of public instruction's building located at 1227 11th avenue.

The office of public instruction shall prepare and submit to the office of budget and program planning and legislative fiscal division revised goals and objectives for the improving Montana schools program commensurate with the amount appropriated. The appropriation provided for in item 1d is contingent upon funds being used to achieve program performance targets as outlined in the budget for the 1999 biennium. The office of public instruction shall provide semiannual reports to the office of budget and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

Goal I: Promote challenging academic standards and effective delivery systems for teaching and learning for K-12 education to meet the challenges of today and tomorrow.

Objective 1: By October 1, 1998, with assistance and advice from educators, parents, and the public, the office of public instruction will review the 1989 program area standards and will recommend revisions to the model learner goals associated with the Montana accreditation standards. Model learner goals to integrate instructional technology across the curriculum will be recommended. Technology will be used as the primary tool to maintain effective communication with educators and the public across Montana.

Objective 2: By January 1999, an increased number of Montana schools will link their educational reform efforts with workforce development and economic development by engaging community members, business, labor, parents, and schools in designing a comprehensive, integrated system of education and workforce preparation that reflects local needs and that is available to all students.

Performance Measures:

- Revised learner goals are integrated into locally developed curriculum models in all program areas over the 4 years, fiscal years 1998 through 2001.
- Long term - Local assessments are developed to measure student performance and district progress toward achieving model learner goals. Assessment data will assist in the establishment of indicators and benchmarks for the Montana education profile.
- Long term - Effectiveness will be measured by the number of schools demonstrating an increased number of students who are proficient in core academic subjects.
- The number of sustained, intensive professional development opportunities for educators is increased by 30% by fiscal year 2001. Baseline data will be collected for the 1997-98 school year.
- By fiscal year 2001, 30% of the school districts in Montana will have adopted state-of-the-art models for the improvement of curriculum, assessment, instruction, and integrated technology. Baseline data will be collected for the 1997-98 school year.
- The number of schools that integrate school-to-work opportunities into existing educational reform initiatives and existing vocational education programs is increased by 30% by fiscal year 2001. Baseline data will be collected in the 1997-98 school year.
- The number of students with significant involvement in school-to-work programs is increased. Baseline data will be collected in the 1997-98 school year.
- The office of public instruction will identify model curricula and training in applied academics and work-based learning and will increase access to these models to improve its programs and increase workplace experiences linked to the classroom.

- The number of students who have opportunities to integrate academic and occupational learning through school-to-work, applied learning opportunities, vocational education, or work-based learning will increase by 30% by fiscal year 2001. Baseline data will be collected in the 1997-98 school year.

Goal II: Provide the public with a means of assessing the quality and achievements of the K-12 education system in Montana.

Objective 1: By February 1999, the office of public instruction will develop and disseminate a Montana education profile to the Montana public. The profile will be developed with assistance and advice from educators, parents, and the public and will contain indicators and measures of the effectiveness of Montana's K-12 system in the areas of students, staff, academic achievement, finance, and educational programs. Technology will be used as the primary tool to maintain effective communication with educators and the public across Montana.

Objective 2: During fiscal years 1999 and 2000, the office of public instruction will provide technical assistance to districts and communities to assist with the development of local profiles of school and program effectiveness. Technology will provide the primary means of communication.

Performance Measures:

- The first Montana educational profile will be completed by February 1999. The profile will report the status and achievements of schools or districts in peer groupings and provide a state and national context for comparison.
- By July 2000, 20% of Montana's 469 school districts will voluntarily participate in a pilot project to develop, publish, and distribute local school profiles. All districts will complete, publish, and distribute local profiles by July 2001.
- A survey of state and local policymakers, educators, and community members will indicate that the education profile is accessible, meaningful, and valuable as a tool for school improvement at the local level.
- A survey will indicate that the public is able to identify and draw conclusions from the indicators of educational quality and perceive that it can be actively engaged in the school improvement process.

Goal III: Promote the effective use of technology resources for

expanding K-12 educational opportunities.

Objective 1: By July 1, 1999, the office of public instruction will have increased the use of electronic communication technologies to disseminate information on school improvement, professional development opportunities, and education-related data.

Performance Measures:

- By July 1997, the office of public instruction will add two additional toll-free lines to the METNET bulletin board system. By October 1997, user logins via the toll-free lines will increase by 600 calls each day, thereby doubling the number of logins to the bulletin board system.
- In the 1997-98 school year, baseline survey data will be gathered to measure the integration of technology into the classroom. In subsequent years, survey data will measure the advances in this area.
- By January 1999, user participation in educational conferences on METNET will increase by 50%. The 1996-97 school year will provide baseline data.

Goal IV: Improve access to and management of information and data related to K-12 education.

Objective 1: By October 1998, the office of public instruction will expand and improve data collection and management, electronic transmission of data, analysis procedures, and dissemination processes. Improved data collection and management procedures will ensure the accuracy and timeliness of data necessary for reporting indicators and measures to the Montana public.

Objective 2: By January 1999, the data identified for the first statewide Montana education profile will be produced by the office of public instruction in a timely, accurate, comparable, and cost-effective manner.

Objective 3: The process developed by the office of public instruction for gathering and managing education data will decrease processing time and increase access to elementary and secondary school data for educational decisionmaking.

Performance Measures:

- By July 1998, common definitions, standards, and procedures will be identified and disseminated to ensure accuracy of data collections and cost-effective data-gathering decisions.
- Processing time will improve for data currently collected by districts and the office of public instruction. The 1996-97 school year will serve as a baseline for comparison.
- Education-related data and information will be available to the public in a variety of standard formats (both electronic and printed) and in a variety of locations, including the METNET bulletin board system, libraries, and schools.
- Surveys will indicate that policymakers, educators, and the general public recognize that the data provided assists in public decisions."

177. Page E-3, following line 4.

Insert: "If House Bill No. 104 fails, item 2g is increased by \$933,759 each year."

178. Page E-3, lines 5 and 6.

Strike: lines 5 and 6 in their entirety

179. Page E-3, line 9.

Strike: "10,036" [State Special Revenue Fiscal 1999]

Insert: "10,379" [State Special Revenue Fiscal 1999]

180. Page E-3, line 21.

Strike: "0" [State Special Revenue Fiscal 1999]

Insert: "387" [State Special Revenue Fiscal 1999]

181. Page E-4, line 14.

Strike: "120,241" [State Special Revenue Fiscal 1999]

Insert: "121,391" [State Special Revenue Fiscal 1999]

182. Page E-4, line 18

Strike: "436,900" [Federal Special Revenue Fiscal 1999]

Insert: "437,955" [Federal Special Revenue Fiscal 1999]

183. Page E-5, line 5.

Strike: "1,198,585 174,486 350,084
1,473,264 174,616 410,084"

Insert: "1,187,609 168,422 342,124
1,466,032 172,779 417,348"

184. Page E-5, following line 20.

Insert: "Item 1 includes a 10% reduction in equipment totaling

\$25,000 in fiscal year 1998 and \$16,001 in fiscal year 1999.
The commission may allocate this reduction among programs."

185. Page E-7, lines 14 and 16.

Strike:	" <u>580,266</u>	181,361	52,516	9,907
	<u>583,301</u>	170,795	52,626	5,408"
Insert:	"576,589	180,844	50,819	7,998
	580,796	172,005	53,503	6,130"

186. Page E-8, following line 5.

Insert: "b. Purchase of Nevada City and Virginia City
(Restricted/OTO)
3,837,500 [FY 1998 Cultural and Aesthetics Trust Fund]"

187. Page E-8, following line 13.

Insert: "Item 1 includes a 10% reduction in equipment totaling
\$7,800 in fiscal year 1998 and \$5,300 in fiscal year 1999.
The agency may allocate this reduction among programs.

Item 5b is contingent upon the failure of House Bill No. 14.
The amount of \$3,837,500 in cultural and aesthetics trust
fund money is appropriated to the Montana historical society
for the acquisition, renovation, and preservation of real
and personal property owned by Bovey restorations, inc., and
the historic landmark society of Montana in the communities
known as Virginia City and Nevada City. If House Bill No.
14 is passed and approved, item 5b is void."

188. Page E-8, lines 16 and 18.

Strike:	" <u>126,449,213</u> "	[State Special Revenue Fiscal 1999]
	"9,380,739"	[Federal Special Revenue Fiscal 1999]
Insert:	"126,449,262"	[State Special Revenue Fiscal 1999]
	"9,390,552"	[Federal Special Revenue Fiscal 1999]

189. Page E-8, line 18.

Strike:	" <u>90,752,786</u>	<u>90,998,186</u> "
Insert:	"92,752,786	92,998,186"

190. Page E-9, line 5.

Following: line 4
Insert: "b. Summitnet Costs (Restricted)
12,750 12,750" [general fund fiscal years 1998 and 1999]

191. Page E-9, line 6.

Strike: "300,000"
Insert: "200,000"

192. Page E-9, line 19.
Following: line 18
Insert: "10. University System Research
1,000,000 1,000,000". [state special revenue fiscal 1998 and 1999]

193. Page E-11, line 10.
Following: line 9
Insert: "The general fund appropriation in item 1 includes
\$929,300 from a reduction in GABA, \$398,700 resulting from
legislative action on House Bill No. 561, and \$672,000 from
the ending fund balance."

194. Page E-11, line 16.
Following: line 15
Insert: "Total summitnet costs are estimated to be \$25,000 each
year for the community colleges. The general fund
appropriation for the community colleges provides 51% of the
total summitnet costs. The remaining 49% of these costs
must be paid from funds other than those appropriated in
item 3b. Summitnet costs for each year may not exceed
\$8,000 each for Dawson and Miles community colleges and
\$9,000 for Flathead Valley community college."

195. Page E-11, line 19.
Following: line 18
Insert: "The appropriation in item 10 is state special revenue
from interest and income repaid from investments
administered by the board of science and technology
development in research and development projects at Montana
public universities. This appropriation is contingent upon
passage and approval of House Bill No. 578."

196. Page R-4, line 20.
Strike: "12%" [Proprietary Fiscal 1999]
Insert: "15%" [Proprietary Fiscal 1999]

197. Page R-4, line 24.
Strike: "0.5309" [Proprietary Fiscal 1999]
Insert: "0.5928" [Proprietary Fiscal 1999]

198. Page R-4, line 25.
Strike: "0.2149" [Proprietary Fiscal 1999]
Insert: "0.2768" [Proprietary Fiscal 1999]

199. Page R-4, line 26.
Strike: "0.1928" [Proprietary Fiscal 1999]
Insert: "0.2547" [Proprietary Fiscal 1999]

200. Page R-4, line 27.

Strike: "0.1769" [Proprietary Fiscal 1999]

Insert: "0.2388" [Proprietary Fiscal 1999]

201. Page R-4, line 28.

Strike: "0.1714" [Proprietary Fiscal 1999]

Insert: "0.2333" [Proprietary Fiscal 1999]

202. Page R-5, line 1.

Strike: "3.2829" [Proprietary Fiscal 1999]

Insert: "3.3447" [Proprietary Fiscal 1999]

203. Page R-5, line 2.

Strike: "8.9169" [Proprietary Fiscal 1999]

Insert: "8.9788" [Proprietary Fiscal 1999]

204. Page R-5, line 3.

Strike: "0.1251" [Proprietary Fiscal 1999]

Insert: "0.1870" [Proprietary Fiscal 1999]

205. Page R-5, following line 28.

Insert: "Surplus Property Program 60-day working capital
reserve"

206. Page R-6, line 11.

Strike: "\$611,548" [Proprietary Fiscal 1999]

Insert: "\$987,107" [Proprietary Fiscal 1999]

207. Page R-6, following line 17.

Insert: "7. Because state employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion of these premiums paid by the state is statutorily established in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to meet the requirements of 2-18-812(1) to maintain state employee group benefit plans on an actuarially sound basis, the legislature defines "rates and fees" for state employee benefit programs to mean the state contribution toward employee group benefits defined in 2-18-703 and the employee contribution toward employee group benefits necessary to meet the requirements of 2-18-812(1)."

208. Page R-9, line 25.

Following: line 24

Insert: "c. HB 188 -- Proprietary Funds 26,420" [Fiscal
1999]

209. Page R-10, line 17.
Following: line 16


Insert: "MONTANA UNIVERSITY SYSTEM (5100)

1. Because certain programs or functions are enterprise-like in nature, must maintain a business approach in their operations, and may have large numbers of individual rates for the various products sold or services provided for the following programs or functions, the legislature defines "rates and fees" to mean those rates or fees necessary to maintain a fiscal year ending fund balance in the defined range.

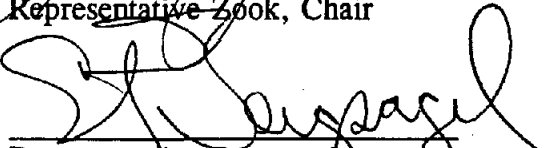
<u>Program Range</u>	<u>Ending Fund Balance</u>
University System Flexible Benefits	\$0 to \$100,000
University System Group Insurance	1,000,000 to
2,000,000"	

And this FREE Conference Committee report be adopted.


For the House:



Representative Zook, Chair

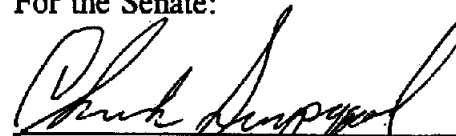


Representative Bergsager

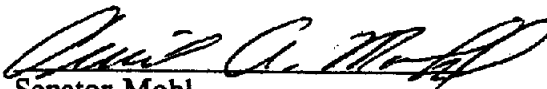


Representative Barnhart

For the Senate:



Senator Swysgood, Chair



Senator Mohl



Senator Nelson

1 HOUSE BILL NO. 2

2 INTRODUCED BY ZOOK

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

4
5 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 1999; AND PROVIDING AN EFFECTIVE DATE."

6
7 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

8 (Refer to Introduced Bill)

9 Strike everything after the enacting clause and insert:

10 NEW SECTION. Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 1997".

11 NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this
12 bill, showing first level expenditures and funding for the 1999 biennium, are adopted as legislative intent.

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

15 NEW SECTION. Section 4. Legislative audit costs. Agencies shall reserve enough cash in each fund type to pay the costs of the legislative audit and shall,
16 to the maximum extent allowable under federal regulations, charge audit costs to federal funds.

17 NEW SECTION. Section 5. Appropriation control. An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation
18 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
19 item designated "One Time Only" or "OTO" may not be included in the present law base for the 2001 biennium. The office of budget and program planning shall
20 establish a separate appropriation on the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO".
21 The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any appropriation that
22 appears as a separate line item in [this act].

23 NEW SECTION. Section 6. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management
24 and accountability structure established on the statewide budgeting and accounting system, and is identified as a major subdivision of an agency ordinaly numbered



REFERENCE BILL: INCLUDES FREE
CONFERENCE COMMITTEE REPORT
DATED 4-23-97

1 with an arabic numeral.

2 NEW SECTION. **Section 7. Personal services funding -- 2001 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget
3 requests for the 2001 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of
4 first level personal services separate from funding of other expenditures. The funding of first level personal services by accounting entity for each fiscal year
5 must be shown for each control variable in the budget request for the 2001 biennium submitted by October 30 to the legislative fiscal analyst by the office of
6 budget and program planning.

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

8 NEW SECTION. **Section 8. Consumer price index changes.** If the federal government reformulates the consumer price index, each state agency that uses the
9 consumer price index as an integral part of any contract, grant, benefit, rate, reimbursement, payment, or negotiation shall use the reformulated index unless
10 otherwise prohibited by law.

11 NEW SECTION. SECTION 9. EXPANDING TECHNOLOGIES TO REDUCE TRAVEL EXPENDITURES. IT IS THE INTENT OF THE LEGISLATURE TO ENCOURAGE STATE AGENCIES
12 TO USE EXPANDING TECHNOLOGIES TO INTERFACE WITH OUT-OF-STATE AGENCIES AND OTHER ENTITIES IN AN ATTEMPT TO REDUCE TRAVEL EXPENDITURES BY 10% EACH BIENNIUM. THE
13 BUDGET DIRECTOR SHALL REPORT SEMIANNUALLY IN AUGUST AND FEBRUARY TO THE LEGISLATIVE FINANCE COMMITTEE AS TO THE EFFORTS OF THE AGENCIES TO MEET THE INTENT OF THE
14 LEGISLATURE.

15 NEW SECTION. SECTION 10. REDUCED DUES. IT IS THE INTENT OF THE LEGISLATURE TO ENCOURAGE STATE AGENCIES TO REDUCE DUES PAID TO PROFESSIONAL
16 ORGANIZATIONS BY 10% EACH BIENNIUM. THE BUDGET DIRECTOR SHALL REPORT SEMIANNUALLY IN AUGUST AND FEBRUARY TO THE LEGISLATIVE FINANCE COMMITTEE AS TO THE EFFORTS
17 OF THE AGENCIES TO MEET THE INTENT OF THE LEGISLATURE.

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. COORDINATION INSTRUCTION. IF HOUSE BILL NO. 169 IS PASSED AND APPROVED IN A FORM THAT CLASSIFIES THE PENSION FUND TYPE
20 AS NOT PART OF THE STATE TREASURY FOR APPROPRIATION PURPOSES, THEN THE APPROPRIATIONS FOR THE PUBLIC EMPLOYEES' RETIREMENT BOARD AND THE TEACHERS' RETIREMENT BOARD
21 ARE VOID.

22 NEW SECTION. **Section 13. Effective date.** [This act] is effective July 1, 1997.

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

	General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
A. GENERAL GOVERNMENT AND TRANSPORTATION												
1												
2	LEGISLATIVE BRANCH (1104)											
3	1. Legislative Services (20)											
4	2,853,734	973,770	0	0	0	3,827,504	3,388,664	437,240	0	0	0	3,825,904
5	<u>2,842,268</u>	<u>969,036</u>				<u>3,811,304</u>	<u>3,376,976</u>	<u>437,698</u>				<u>3,814,674</u>
6	2. Legislative Committees and Activities (21) (Biennial)											
7	171,285	13,306	0	0	0	184,591	171,277	13,318	0	0	0	184,595
8	3. Fiscal Analysis and Review (27)											
9	850,023	0	0	0	0	850,023	878,611	0	0	0	0	878,611
10	a. Legislative Requests (Biennial)											
11	5,000	0	0	0	0	5,000	0	0	0	0	0	0
12	B. <u>SB 21 -- JOINT COMMITTEE ON POSTSECONDARY EDUCATION POLICY AND BUDGET (RESTRICTED/BIENNIAL)</u>											
13	<u>20,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
14	4. Audit and Examination (28)											
15	1,513,017	1,239,758	0	0	0	2,752,775	1,548,692	1,196,484	0	0	0	2,745,176
16	<hr/>											
17	Total											
18	5,393,059	2,226,834	0	0	0	7,619,893	5,987,241	1,647,042	0	0	0	7,634,283
19	<u>5,401,703</u>	<u>2,222,100</u>				<u>7,623,803</u>	<u>5,975,556</u>	<u>1,647,500</u>				<u>7,623,056</u>

20 It is the intent of the legislature that money appropriated in House Bill No. 1 for the operation of the 55th legislature and unexpended as a consequence
 21 of an early adjournment of the regular session of the 55th legislature be transferred at the discretion of the respective approving authorities to the legislative
 22 committees and activities program (21) for additional support of activities authorized under Title 5, chapter 11, parts 3 and 7, with priority to participation
 23 in the Pacific Northwest economic region.

24 OF THE AMOUNT APPROPRIATED IN SECTION 15, LEGISLATIVE COUNCIL, ITEM 2, CHAPTER 593, LAWS OF 1995, ANY UNEXPENDED FUNDS UP TO \$415,000 ARE REAPPROPRIATED
 25 TO THE LEGISLATIVE SERVICES PROGRAM WITHIN THE LEGISLATIVE SERVICES DIVISION. THE FUNDS REAPPROPRIATED TO THE LEGISLATIVE SERVICES PROGRAM ARE APPROPRIATED FOR



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>THE 1997 BIENNIUM FOR EXPENSES ASSOCIATED WITH LEGISLATIVE BRANCH INFORMATION TECHNOLOGY.</u>											
2	<u>ITEM 1 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$16,200 IN FISCAL YEAR 1998 AND \$14,900 IN FISCAL YEAR 1999. THE AGENCY MAY ALLOCATE THIS REDUCTION</u>											
3	<u>AMONG PROGRAMS.</u>											
4	CONSUMER COUNSEL (1112)											
5	1. Administration Program (01)											
6	0	1,012,977	0	0	0	1,012,977	0	1,028,992	0	0	0	1,028,992
7								<u>1,029,735</u>				<u>1,029,735</u>
8	<hr/>											
9	Total											
10	0	1,012,977	0	0	0	1,012,977	0	1,028,992	0	0	0	1,028,992
11								<u>1,029,735</u>				<u>1,029,735</u>
12	JUDICIARY (2110)											
13	1. Supreme Court Operations (01)											
14	2,362,634	994,608	0	0	0	3,357,242	2,323,585	994,565	0	0	0	3,318,150
15	<u>2,526,802</u>	<u>993,552</u>				<u>3,520,354</u>	<u>2,493,147</u>	<u>995,676</u>				<u>3,488,823</u>
16	a. Legislative Audit (Restricted/Biennial)											
17	25,390	0	0	0	0	25,390	0	0	0	0	0	0
18	b. Federal Court Assessment Study (Restricted/OTO)											
19	36,250	0	108,725	0	0	144,975	36,250	0	108,725	0	0	144,975
20	2. Boards and Commissions (02)											
21	245,721	30,000	0	0	0	275,721	244,210	30,000	0	0	0	274,210
22	a. Judicial Standards Commission (Restricted)											
23	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
24	3. Law Library (03)											
25	621,547	0	0	0	0	621,547	625,767	0	0	0	0	625,767



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 4. District Court Operations (04)												
2	3,265,272	0	0	0	0	3,265,272	3,264,745	0	0	0	0	3,264,745
3 5. Water Courts Supervision (05)												
4	0	570,704	0	0	0	570,704	0	569,786	0	0	0	569,786
5		595,806				595,806		594,888				594,888
6 6. Clerk of Court (06)												
7	226,759	0	0	0	0	226,759	224,398	0	0	0	0	224,398
8	<hr/>											
9 Total												
10	6,808,573	1,595,312	108,725	0	0	8,512,610	6,743,955	1,594,354	108,725	0	0	8,447,034
11	6,972,741	1,619,358				8,700,824	6,913,517	1,620,564				8,642,806

12 IF HOUSE BILL NO. 170 IS NOT PASSED AND APPROVED, THE APPROPRIATION IN ITEM 1 IS REDUCED BY \$175,012 IN FISCAL YEAR 1998 AND \$174,981 IN FISCAL YEAR 1999.
 13 ITEM 1 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$11,900 IN FISCAL YEAR 1998 AND \$6,700 IN FISCAL YEAR 1999. THE SUPREME COURT MAY ALLOCATE THIS
 14 REDUCTION AMONG PROGRAMS.

15 The law library should develop a procedure for collecting fees for electronic access services offered by the library.

16 The supreme court shall certify to the legislative fiscal division by July 1, 1997, that all district courts in Montana are in compliance with 45-9-208
 17 and 45-10-108.

18 IT IS THE INTENT OF THE LEGISLATURE THAT THE SUPREME COURT ADMINISTRATOR COORDINATE DEVELOPMENT OF THE FEDERAL GRANT GUIDELINES AND COORDINATE APPLICATIONS
 19 FOR GRANTS BY THE MONTANA JUDICIAL DISTRICTS, PURSUANT TO 42 U.S.C. 669B.

20 BECAUSE HOUSE BILL NO. 169 REQUIRES THAT THE STATE'S CONTRIBUTION TO THE JUDGES' PENSION TRUST FUND FOR THE CHIEF WATER COURT JUDGE BE BUDGETED, ITEM 5
 21 HAS BEEN INCREASED BY \$25,102 IN STATE SPECIAL REVENUE IN EACH FISCAL YEAR. IF HOUSE BILL NO. 169 IS NOT PASSED AND APPROVED IN A FORM THAT REQUIRES THE
 22 CONTRIBUTION TO BE BUDGETED, THEN THE STATE SPECIAL REVENUE AMOUNTS IN ITEM 5 ARE REDUCED BY \$25,102 IN EACH FISCAL YEAR. IF HOUSE BILL NO. 169 IS PASSED AND
 23 APPROVED AND IF HOUSE BILL NO. 170 IS PASSED AND APPROVED IN A FORM DECREASING THE PERCENTAGE CONTRIBUTION TO THE PENSION OF THE CHIEF WATER COURT JUDGE TO 25.81%,
 24 THEN THE STATE SPECIAL REVENUE APPROPRIATIONS IN ITEM 5 ARE REDUCED BY \$6,436 IN EACH FISCAL YEAR.

25 MONTANA CHIROPRACTIC LEGAL PANEL (2115)



		<u>Fiscal 1998</u>					<u>Fiscal 1999</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.	Legal Panel Operations (01)											
2		0	14,000	0	0	0	14,000	0	14,000	0	0	0	14,000
3									<u>14,010</u>				<u>14,010</u>
4	<hr/>												
5	Total												
6		0	14,000	0	0	0	14,000	0	14,000	0	0	0	14,000
7									<u>14,010</u>				<u>14,010</u>
8	GOVERNOR'S OFFICE (3101)												
9	1.	Executive Office Program (01)											
10		1,104,541	244,966	0	0	0	1,349,507	1,103,240	246,618	0	0	0	1,349,858
11		<u>1,084,541</u>					<u>1,329,507</u>	<u>1,083,240</u>	<u>247,033</u>				<u>1,330,273</u>
12	a.	Legislative Audit (Restricted/Biennial)											
13		24,702	0	0	0	0	24,702	0	0	0	0	0	0
14	2.	Mansion Maintenance Program (02)											
15		78,170	0	0	0	0	78,170	78,099	0	0	0	0	78,099
16	3.	Air Transportation Program (03)											
17		126,488	16,000	0	0	0	142,488	128,286	17,000	0	0	0	145,286
18	4.	Office of Budget and Program Planning (04)											
19		983,974	0	0	0	0	983,974	956,218	0	0	0	0	956,218
20		<u>933,974</u>					<u>933,974</u>						
21	a.	Legislative Audit (Restricted/Biennial)											
22		14,632	0	0	0	0	14,632	0	0	0	0	0	0
23	b.	Student Intern or Temporary Help (Restricted)											
24		14,000	0	0	0	0	14,000	14,000	0	0	0	0	14,000
25		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	E. B. Wharton Econometric Forecasting Associates (Restricted)											
2	22,415	0	0	0	0	22,415	22,415	0	0	0	0	22,415
3	D. C. MONTANA INTEGRATED BUDGET SYSTEM DEVELOPMENT (RESTRICTED)											
4	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
5	5. Indian Affairs (05)											
6	102,693	0	0	0	0	102,693	108,907	0	0	0	0	108,907
7	6. Lieutenant Governor (12)											
8	187,607	0	0	0	0	187,607	189,443	0	0	0	0	189,443
9	7. Citizens' Advocate Office (16)											
10	57,415	0	15,000	0	0	72,415	57,416	0	15,000	0	0	72,416
11	8. Mental Disabilities Board of Visitors (20)											
12	159,305	16,070	0	0	0	175,375	177,064	16,069	0	0	0	193,133
13	<hr/>											
14	Total											
15	<u>2,875,942</u>	277,036	15,000	0	0	<u>3,167,978</u>	<u>2,835,088</u>	<u>279,687</u>	15,000	0	0	<u>3,129,775</u>
16	<u>2,841,942</u>					<u>3,133,978</u>	<u>2,801,088</u>	<u>280,102</u>				<u>3,096,190</u>

17 THE MONTANA CONSENSUS COUNCIL IS APPROPRIATED ANY ADDITIONAL STATE SPECIAL REVENUE MONEY, UP TO \$66,000 IN FISCAL YEAR 1998 AND \$66,000 IN FISCAL YEAR
 18 1999, OVER THE AMOUNT OF THE STATE SPECIAL REVENUE APPROPRIATION FOR THE MONTANA CONSENSUS COUNCIL CONTAINED IN ITEM 1. ANY STATE SPECIAL REVENUE FUNDS RECEIVED
 19 IN EXCESS OF THE APPROPRIATION CONTAINED IN ITEM 1 MUST CAUSE A REVERSION OF A LIKE AMOUNT OF GENERAL FUND MONEY.

20 IF HOUSE BILL NO. 188 IS PASSED AND APPROVED AND INCLUDES AT LEAST \$500,000 FOR THE MONTANA INTEGRATED BUDGET SYSTEM, THE AMOUNT IN ITEM 4D 4C MAY NOT
 21 BE APPROPRIATED.

22 The appropriation provided for the citizens' advocate office is contingent upon funds being used to achieve program performance targets as outlined by
 23 the legislature in the general appropriations act for the 1999 biennium. The agency shall provide semiannual reports to the office of budget and program planning
 24 and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

25 The citizens' advocate office will achieve the following goal by meeting the specified performance targets:



<u>Fiscal 1998</u>					<u>Fiscal 1999</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>

Goal:

The goal of the citizens' advocate office is to provide accessibility to state government for Montana citizens. A toll-free number is provided to the public for this purpose.

Performance Measures:

(1) The office staff answer incoming phone calls, the volume of which is beyond the control of the office. However, by maintaining efficiency in answering the toll-free calls, the office will continue to answer at least 25,000 phone calls per year.

(2) Through increased efficiency, the citizens' advocate office staff will decrease the number of busy signals received by incoming callers, which is currently at about 35%. The performance target is to reduce the number of busy signals received to 25%.

SECRETARY OF STATE (3201)

The rates approved for the office of the secretary of state are contingent upon resultant revenue being used to achieve program targets and performance measures as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal division on progress toward achievement of these targets and performance measures, with explanations of any significant variances.

The office of the secretary of state shall achieve the following goals by meeting the specified targets and performance measures:

Goals: Increase voter registration and provide open access to the election process.

Target

Maintain the percentage of eligible but nonregistered Montanans

Performance Measure

Have 87.5% of the eligible population registered to vote. (The eligible population will be measured after each presidential election. The performance measure is subject to revision if the legislature brings the state of Montana into compliance with the current National Voter Registration Act of 1993 and amends the current purge procedure.)



	<u>Fiscal 1998</u>					<u>Fiscal 1999</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												
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	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	5,164	0	0	0	0	5,164	0	0	0	0	0	0
2												
3	Total											
4	276,020	0	0	0	0	276,020	275,405	0	0	0	0	275,405
5	OFFICE OF THE STATE AUDITOR (3401)											
6	1. Central Management (01)											
7	370,347	25,876	0	0	0	396,223	359,204	25,940	0	0	0	385,144
8								27,177				386,381
9	a. Legislative Audit (Restricted/Biennial)											
10	3,615	0	0	0	0	3,615	0	0	0	0	0	0
11	2. Insurance Program (03)											
12	1,503,074	474,412	2,500	0	0	1,979,986	1,476,072	474,380	2,500	0	0	1,952,952
13	<u>1,553,074</u>	<u>524,412</u>				<u>2,079,986</u>	<u>1,526,072</u>	<u>524,380</u>				<u>2,052,952</u>
14	<u>1,495,590</u>	<u>522,396</u>				<u>2,020,486</u>	<u>1,470,513</u>	<u>522,839</u>				<u>1,995,852</u>
15	a. Legislative Audit (Restricted/Biennial)											
16	15,905	0	0	0	0	15,905	0	0	0	0	0	0
17	B. <u>SB 112 -- VIATICAL SETTLEMENTS</u>											
18	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
19	C. <u>SB 79 -- MONTANA LIVING TRUST ACT</u>											
20	<u>0</u>	<u>42,715</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,715</u>	<u>0</u>	<u>47,740</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,740</u>
21	D. <u>HB 166 -- ACTUARIAL VALUATION (RESTRICTED/BIENNIAL)</u>											
22	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
23	E. <u>SB 378 -- IMPLEMENTATION OF KENNEDY/KASSEBAUM FEDERAL CHANGES</u>											
24	<u>0</u>	<u>63,920</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>63,920</u>	<u>0</u>	<u>88,485</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>88,485</u>
25	3. Securities (04)											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	382,272	74,977	0	0	0	457,249	390,067	77,976	0	0	0	468,043
2	a.	Legislative Audit (Restricted/Biennial)										
3	4,579	0	0	0	0	4,579	0	0	0	0	0	0
4	<hr/>											
5	Total											
6	2,279,792	575,265	2,500	0	0	2,857,557	2,225,343	578,296	2,500	0	0	2,806,139
7	<u>2,329,792</u>	<u>625,265</u>				<u>2,957,557</u>	<u>2,275,343</u>	<u>628,296</u>				<u>2,906,139</u>
8	2,278,308	739,884				3,020,692	2,219,784	774,217				2,996,501
9	ITEM 2 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$9,500 IN FISCAL YEAR 1998 AND \$7,100 IN FISCAL YEAR 1999. THE DEPARTMENT MAY ALLOCATE THIS REDUCTION											
10	AMONG PROGRAMS.											
11	BECAUSE OF THE ELIMINATION OF THE STATUTORY APPROPRIATION FOR ACTUARIAL VALUATION OF THE POLICE RETIREMENT FUND BY HOUSE BILL NO. 166, ITEM 2D APPROPRIATES											
12	\$6,000 IN GENERAL FUND MONEY IN FISCAL YEAR 1998 AS A RESTRICTED AND BIENNIAL APPROPRIATION. IF HOUSE BILL NO. 166 IS NOT PASSED AND APPROVED IN A FORM THAT											
13	ELIMINATES THE STATUTORY APPROPRIATION, THEN ITEM 2D IS ELIMINATED.											
14	The department is appropriated amounts up to \$110,000 in fiscal year 1998 and \$105,000 in fiscal year 1999 from the insurance fee account in the state											
15	special revenue fund for contract examinations.											
16	The department is appropriated amounts up to \$10,000 in fiscal year 1998 and \$10,000 in fiscal year 1999 from the securities fee account in the state											
17	special revenue fund for contract examinations.											
18	DEPARTMENT OF TRANSPORTATION (5401)											
19	1.	General Operations Program (01)										
20	0	12,006,824	409,480	0	0	12,416,304	0	12,079,357	408,194	0	0	12,487,548
21								<u>12,266,172</u>	<u>408,275</u>	<u>16,367</u>		<u>12,690,814</u>
22	a.	Legislative Audit (Restricted/Biennial)										
23	0	104,574	0	0	0	104,574	0	0	0	0	0	0
24	b.	Revenue Sharing -- Lockheed (Restricted/Biennial)										
25	0	1,400,000	0	0	0	1,400,000	0	0	0	0	0	0



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		c. Highway Maps (Biennial)										
2	0	145,510	0	0	0	145,510	0	15,510	0	0	0	15,510
3	2.	Construction Program (02) (Biennial)										
4	0	78,646,714	177,275,710	0	0	255,922,424	0	80,958,609	158,350,379	0	0	239,308,988
5		<u>79,615,694</u>	<u>176,825,030</u>			<u>256,440,724</u>		<u>80,721,189</u>	<u>157,898,099</u>			<u>238,619,288</u>
6	3.	Maintenance Program (03) (Biennial)										
7	0	66,293,786	0	0	0	66,293,786	0	65,769,274	0	0	0	65,769,274
8	a.	Weed Control (Restricted/Biennial)										
9	0	802,000	0	0	0	802,000	0	802,000	0	0	0	802,000
10	b.	Environmental Requirements (Biennial)										
11	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
12	c.	Communications Equipment (Biennial)										
13	0	19,435	0	0	0	19,435	0	7,437	0	0	0	7,437
14	4.	Motor Carrier Services Division (22)										
15	0	4,632,985	0	0	0	4,632,985	0	4,644,219	0	0	0	4,644,219
16	5.	Aeronautics Program (40)										
17	0	955,271	75,000	0	0	1,030,271	0	724,701	75,000	0	0	799,701
18	6.	Transportation Planning Division (50)										
19	250,000	1,000,935	5,433,921	0	0	6,684,856	250,000	896,454	5,009,635	0	0	6,156,089
20	a.	McCarty Farms (Restricted/Biennial/OTO)										
21	0	200,000	0	0	0	200,000	0	0	0	0	0	0
22	b.	Agriculture/Transportation Consultant (Restricted/Biennial)										
23	0	50,000	0	0	0	50,000	0	0	0	0	0	0
24	c.	Transplan 21 (Restricted/OTO)										
25	0	46,815	187,258	0	0	234,073	0	46,815	187,258	0	0	234,073



	General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	d.	Consultant Services (Restricted/OTO)										
2	0	88,000	352,000	0	0	440,000	0	48,000	192,000	0	0	240,000
3	<hr/>											
4	Total											
5	250,000	166,642,850	183,733,368	0	0	350,626,218	250,000	166,242,376	164,222,463	0	0	330,714,839
6		<u>167,611,830</u>	<u>183,282,688</u>			<u>351,144,518</u>		<u>166,191,771</u>	<u>163,770,267</u>	<u>16,367</u>		<u>330,228,405</u>

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

11 ~~THE DEPARTMENT SHALL MANAGE THE HIGHWAYS SPECIAL REVENUE ACCOUNT AND GENERATE REVERSIONS AS NECESSARY TO ATTAIN A MINIMUM ENDING CASH BALANCE IN THE ACCOUNT~~
 12 ~~ON JUNE 30, 1999, OF \$13.5 MILLION. THE DEPARTMENT MAY NOT INCREASE THE CASH BALANCE AT YEAREND BY INCREASING LIABILITIES OR REDUCING OTHER ASSETS WITHIN THE~~
 13 ~~ACCOUNT FOR THE PURPOSE OF CIRCUMVENTING LEGISLATIVE INTENT.~~

14 ~~ITEM 2 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$290,000 IN FISCAL YEAR 1998 AND \$180,000 IN FISCAL YEAR 1999. THE DEPARTMENT MAY ALLOCATE THIS~~
 15 ~~REDUCTION AMONG PROGRAMS.~~

16 ~~IT IS THE INTENT OF THE LEGISLATURE THAT \$1,318,000 IN STATE SPECIAL REVENUE FUNDS AUGMENT THE DEPARTMENT'S BUDGETED FUNDING LEVEL FOR THE SECONDARY ROAD~~
 17 ~~SYSTEM PROGRAM IN THE 1999 BIENNIUM.~~

18 The rates approved for the state motor pool are contingent upon resultant revenue being used to achieve program performance targets as outlined by the
 19 legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning
 20 and the legislative fiscal division on progress toward achievement of these performance targets with explanations for any significant variances.

21 Goal 1: To provide cost-efficient and reliable vehicles to state employees conducting official business.

22 Objective 1: To implement a test to reduce 4-door passenger vehicle costs by 25% per mile by the end of the 1999 biennium.

23 Performance Measure: Test vehicles that achieved a 25% cost-per-mile reduction over the standard nontest vehicles.

24 Objective 2: To provide a motor pool or contracted vehicle to meet the basic transportation requirements in response to all requests made a minimum of
 25 5 working days prior to need date.



<u>Fiscal 1998</u>					<u>Fiscal 1999</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 Performance Measure: Number of requests unmet due to nonavailability of a motor pool or overflow contracted vehicle that meets the user's basic
 2 transportation needs.

3 Requests unmet (by class) FY 97 FY 98 FY 99
 4 (For each of the 4 classes) (Total) (A-E) (A-E)

- 5 (A) No motor pool vehicle available that meets basic transportation needs.
- 6 (B) Specific class reserved and refusal of other class.
- 7 (C) Specific class being serviced and refusal of other class.
- 8 (D) No overflow vehicle available.
- 9 (E) Refusal for medical reasons.

10 Objective 3: To provide and maintain out-stationed vehicles to meet the user requirements outside the Helena area.

11 Performance Measures:

12 (1) Purchased vehicles approved by OBPP and the legislature and provided to state agencies.

13 Vehicle Classes FY 98 FY 99
 14 (No. Vehicle authorized) Purchased Purchased

15 (2) Annual review of all out-stationed units to determine needs.

16 Vehicle Classes FY XX Average Usage
 17 Vehicle usage (Within 25% of mean usage)

18 Goal 2: To maintain a preventive maintenance program to ensure vehicles are serviced, safe, and reliable.

19 Objective: To maintain the fleet in accordance with the motor pool preventive maintenance program standards.

20 Performance Measures:

- 21 (1) Review the motor pool fleet to ensure that 90% of the vehicles are meeting level I or II preventive maintenance schedules.
- 22 (2) Perform a serviceability and safety inspection on 90% of all motor pool vehicles annually.

23 Goal 3: To conduct a fleet functional analysis to determine if the fleet is appropriately sized and is meeting agency and user expectations and
 24 requirements.

25 Objective: To review the daily use and leasing vehicle maintenance programs to ensure that vehicles are being utilized, serviced, and maintained and that



	Fiscal 1998					Fiscal 1999								
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	the mix and number of vehicles are within standards.													
2	<u>Performance Measures:</u>													
3	(1) Conduct annual statistical fleet sizing analysis to determine basic fleet requirements, maintain the fleet within 10% of suggested statistical size,													
4	and implement changes in class sizes to maintain an optimum mix of vehicle types.													
5	(2) Conduct a customer satisfaction survey during each biennium.													
6	(3) Respond to customer written vehicle complaints within 10 working days.													
7	<u>Maintain Complaint File</u>													
8	Date of complaint		Date of response		Days									
9	DEPARTMENT OF REVENUE (5801)													
10	1. Director's Office (01)													
11	1,153,656	0	0	0	0	1,153,656	1,171,216	0	0	0	0	1,171,216		
12	a. Legislative Audit (Restricted/Biennial)													
13	<u>118,149</u>	<u>3,219</u>	<u>850</u>	<u>0</u>	<u>0</u>	<u>122,218</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
14	<u>120,750</u>	<u>618</u>												
15	b. Expert Witness Fees and Litigation Costs													
16	75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000		
17	c. <u>DEPARTMENT OF LABOR AND INDUSTRY/DEPARTMENT OF REVENUE INCREASED PROCESSING COSTS (RESTRICTED/OTO)</u>													
18	<u>291,900</u>	<u>194,600</u>	<u>486,500</u>	<u>0</u>	<u>0</u>	<u>973,000</u>	<u>107,700</u>	<u>71,800</u>	<u>179,500</u>	<u>0</u>	<u>0</u>	<u>359,000</u>		
19	<u>194,600</u>	<u>0</u>						<u>681,100</u>	<u>71,800</u>	<u>0</u>			<u>251,300</u>	
20	2. Operations Division (02)													
21	<u>2,539,262</u>	<u>110,849</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,650,111</u>	<u>2,539,941</u>	<u>111,186</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,651,127</u>		
22	<u>2,520,162</u>	<u>0</u>						<u>2,520,162</u>	<u>2,527,206</u>	<u>0</u>	<u>2,277</u>			<u>2,529,483</u>
23	a. Support for Electronic Tax Filing (OTO)													
24	34,970	0	0	0	0	34,970	44,703	0	0	0	0	44,703		
25	B. <u>HB 166 -- PAYROLL TAX ADMINISTRATION (RESTRICTED)</u>													

Legislative Services Division

	Fiscal 1998					Total	Fiscal 1999					Total
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	<u>110,849</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>110,849</u>	<u>111,186</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>111,186</u>
2	3. Liquor Division (05)											
3	326,500	0	0	0	0	326,500	326,476	0	0	0	0	326,476
4	A. <u>SB 354 -- RESTAURANT BEER AND WINE LICENSING</u>											
5	<u>0</u>	<u>33,868</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,868</u>	<u>0</u>	<u>13,124</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,124</u>
6	4. Income Tax (06)											
7	5,002,639	718,838	0	0	0	5,721,477	4,972,419	717,444	0	0	0	5,689,864
8	<u>5,152,105</u>	<u>186,342</u>				<u>5,338,447</u>	<u>5,121,646</u>	<u>187,020</u>				<u>5,308,666</u>
9	a. Support for Telefile Pilot Program (0T0)											
10	126,200	0	0	0	0	126,200	182,520	0	0	0	0	182,520
11	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
12	b. A. Universal Access Fund Administration											
13	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000
14	B. <u>HB 166 -- PAYROLL TAX ADMINISTRATION (RESTRICTED)</u>											
15	<u>380,412</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>380,412</u>	<u>379,639</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>379,639</u>
16	5. Corporation Tax (07)											
17	1,371,370	30,565	225,826	0	0	1,627,761	1,371,582	30,591	226,821	0	0	1,628,994
18	6. Property Valuation Division (08)											
19	14,080,779	40,000	0	0	0	14,120,779	14,181,854	40,000	0	0	0	14,221,854
20	<u>13,720,497</u>					<u>13,760,497</u>	<u>13,104,141</u>					<u>13,144,141</u>
21	a. Cellular Phones (Restricted)											
22	10,980	0	0	0	0	10,980	10,980	0	0	0	0	10,980
23	b. Geographic Information System Equipment (0T0)											
24	16,560	0	0	0	0	16,560	0	0	0	0	0	0
25												

	Fiscal 1998					Fiscal 1999						
	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	24,856,065	908,471	226,676	0	0	25,991,212	24,876,687	904,219	226,824	0	0	26,007,728
3	<u>25,147,965</u>	<u>1,403,071</u>	<u>713,176</u>			<u>26,964,212</u>	<u>24,984,387</u>	<u>976,049</u>	<u>406,321</u>			<u>26,366,728</u>
4	25,188,411	296,393				26,197,980	24,315,575	275,736	408,598			24,999,908

5 BECAUSE OF DE-EARMARKING OF CIGARETTE TAX ADMINISTRATION BY HOUSE BILL NO. 166, ITEM 1A HAS BEEN REDUCED BY \$386 IN STATE SPECIAL REVENUE IN FISCAL YEAR
 6 1998 AND THE GENERAL FUND AMOUNT HAS BEEN INCREASED BY THE SAME AMOUNT. IF HOUSE BILL NO. 166 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE STATE
 7 SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNT IN ITEM 1A IS REDUCED BY \$386 IN FISCAL YEAR 1998 AND THE STATE SPECIAL REVENUE AMOUNT IS INCREASED BY THE SAME
 8 AMOUNT.

9 BECAUSE OF DE-EARMARKING OF PAYROLL TAX ADMINISTRATION BY HOUSE BILL NO. 166, ITEM 1A HAS BEEN REDUCED BY \$2,215 IN STATE SPECIAL REVENUE IN FISCAL YEAR
 10 1998 AND THE GENERAL FUND AMOUNT HAS BEEN INCREASED BY THE SAME AMOUNT. IF HOUSE BILL NO. 166 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE STATE
 11 SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNT IN ITEM 1A IS REDUCED BY \$2,215 IN FISCAL YEAR 1998 AND THE STATE SPECIAL REVENUE AMOUNT IS INCREASED BY THE SAME
 12 AMOUNT.

13 ITEM 1C IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 561.

14 BECAUSE OF DE-EARMARKING OF PAYROLL TAX ADMINISTRATION BY HOUSE BILL NO. 166, ITEM 1C HAS BEEN REDUCED BY \$194,600 IN STATE SPECIAL REVENUE IN FISCAL YEAR
 15 1998 AND BY \$71,800 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1999 AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF HOUSE BILL NO. 166 IS NOT
 16 PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE STATE SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 1C ARE REDUCED BY \$194,600 IN FISCAL YEAR 1998
 17 AND BY \$71,800 IN FISCAL YEAR 1999 AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.

18 BECAUSE OF DE-EARMARKING OF PAYROLL TAX ADMINISTRATION BY HOUSE BILL NO. 166, ITEM 2 HAS BEEN REDUCED BY \$110,849 IN STATE SPECIAL REVENUE IN FISCAL YEAR
 19 1998 AND BY \$111,186 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1999 AND GENERAL FUND AMOUNTS IN ITEM 2B HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF HOUSE BILL NO.
 20 166 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE STATE SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 2B ARE ELIMINATED AND THE STATE SPECIAL
 21 REVENUE AMOUNTS IN ITEM 2 ARE INCREASED BY THE SAME AMOUNTS.

22 ITEMS 2, 4, AND 6 INCLUDE A 10% REDUCTION IN EQUIPMENT TOTALING \$64,000 IN FISCAL YEAR 1998 AND \$42,000 IN FISCAL YEAR 1999. THE DEPARTMENT MAY ALLOCATE
 23 THIS REDUCTION AMONG PROGRAMS.

24 IF HOUSE BILL NO. 166 IS PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE PAYROLL TAX ADMINISTRATION, THE LEGISLATURE WILL HAVE APPROPRIATED \$688,075
 25 IN GENERAL FUND MONEY IN FISCAL YEAR 1998 AND \$562,625 IN GENERAL FUND MONEY IN FISCAL YEAR 1999 TO COLLECT THE PAYROLL TAX. IN ADDITION TO THE AMOUNTS IDENTIFIED



Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 FOR THIS PURPOSE IN ITEMS 2B AND 4B, ITEM 1A CONTAINS \$2,215 IN GENERAL FUND MONEY IN FISCAL YEAR 1998 AND ITEM 1C CONTAINS \$194,600 IN GENERAL FUND MONEY IN FISCAL
 2 YEAR 1998 AND \$71,800 IN GENERAL FUND MONEY IN FISCAL YEAR 1999 APPROPRIATED FOR THAT PURPOSE. IT IS THE INTENT OF THE LEGISLATURE THAT FURTHER LEGISLATURES LINE
 3 ITEM AND RESTRICT ANY APPROPRIATIONS TO THE DEPARTMENT FOR COLLECTION OF THE PAYROLL TAX.

4 ITEM 3A IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 354.

5 BECAUSE OF DE-EARMARKING OF CIGARETTE TAX ADMINISTRATION BY HOUSE BILL NO. 166, ITEM 4 HAS BEEN REDUCED BY \$133,350 IN STATE SPECIAL REVENUE IN FISCAL
 6 YEAR 1998 AND BY \$133,110 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1999 AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF HOUSE BILL NO. 166
 7 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 \$133,350 IN FISCAL YEAR
 8 1998 AND BY \$133,110 IN FISCAL YEAR 1999 AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.

9 BECAUSE OF DE-EARMARKING OF TAX CHECKOFF ADMINISTRATION BY HOUSE BILL NO. 166, ITEM 4 HAS BEEN REDUCED BY \$8,400 IN STATE SPECIAL REVENUE IN EACH FISCAL
 10 YEAR AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF HOUSE BILL NO. 166 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE STATE
 11 SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 4 ARE REDUCED BY \$8,400 IN EACH FISCAL YEAR AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME
 12 AMOUNTS.

13 BECAUSE OF DE-EARMARKING OF 9-1-1 EMERGENCY TELEPHONE TAX ADMINISTRATION BY HOUSE BILL NO. 166, ITEM 4 HAS BEEN REDUCED BY \$7,716 IN STATE SPECIAL REVENUE
 14 IN EACH FISCAL YEAR AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF HOUSE BILL NO. 166 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS
 15 THE STATE SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 4 ARE REDUCED BY \$7,716 IN EACH FISCAL YEAR AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED
 16 BY THE SAME AMOUNTS.

17 BECAUSE OF DE-EARMARKING OF PAYROLL TAX ADMINISTRATION BY HOUSE BILL NO. 166, ITEM 4 HAS BEEN REDUCED BY \$380,412 IN STATE SPECIAL REVENUE IN FISCAL YEAR
 18 1998 AND BY \$379,639 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1999 AND GENERAL FUND AND STATE SPECIAL REVENUE AMOUNTS IN ITEM 4C HAVE BEEN INCREASED BY THE SAME
 19 AMOUNTS. IF HOUSE BILL NO. 166 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE STATE SPECIAL REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 4C ARE
 20 ELIMINATED AND THE STATE SPECIAL REVENUE AMOUNTS IN ITEM 4 ARE INCREASED BY THE SAME AMOUNTS.

21 The appropriation in item 4b 4A for universal access fund administration is contingent on the passage and approval of Senate Bill No. 89 by the 1997
 22 legislature.

23 The appropriation provided for the natural resource and corporation tax division is contingent upon funds being used to achieve program performance targets
 24 as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget
 25 and program planning and the legislative fiscal division on progress towards achievement of these performance targets with explanations for any significant



<u>Fiscal 1998</u>					<u>Fiscal 1999</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 variances.

2 The corporation tax division will achieve the following goals and objectives by meeting the specified performance measures:

3 Goal 1: To promote fair and consistent treatment of all taxpayers through uniform application of tax law.

4 Objective 1: Expand taxpayer surveys to include field audit, office audit, correspondence, customer service, and electronic filings by June 30, 1999.

5 Performance Measures:

6 (1) Develop quality service questionnaires by June 30, 1997.

7 (2) Implement the use of quality service questionnaires and compile results that will be statistically valid and will provide a basis for future changes.

8 Objective 2: Improve audit efficiency and create a more equitable selection process by increased use of risk assessment and apportionment data analysis.

9 Performance Measures:

10 (1) By June 30, 1998, 50% of all audits selected will be made through the improved audit selection process by using oil and natural gas purchaser
11 information data base and statistical information for producers. Corporation tax audits will be selected through the use of apportionment data analysis available
12 on the data base.

13 (2) By June 30, 1999, 80% of all audits will be selected by the use of the new selection process.

14 Goal 2: To make conducting business with the department as simple and pleasant as possible.

15 Objective 1: Perform a biennial review and make recommendations to the 1999 legislature for streamlining or simplifying, or both, natural resource and
16 corporation tax statutes.

17 Performance Measures:

18 (1) By June 30, 1998, survey all producers to determine whether the reporting and payment of oil and natural gas production taxes by the first purchaser
19 is the most appropriate or efficient method.

20 (2) By June 30, 1997, establish a working group of producers, royalty owners, county and school officials, and other interested citizens to study further
21 consolidation and simplification of the tax rate structure for oil and natural gas production.

22 (3) By June 30, 1998, develop a proposal to present to the 1999 legislature that addresses the issues developed by the working group.

23 (4) Meet with CPAs and other interested groups throughout the biennium to discuss proposals for changes in statutes or filing requirements.

24 Objective 2: Timely response to taxpayer request for services.

25 Performance Measures:

*Legislative
Services
Division*

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	(1) Issue 95% of all refunds of overpayments within 15 working days of receipt.											
2	(2) Issue 95% of all requests for tax certificates within 3 days of receipt.											
3	(3) Respond to 95% of taxpayer requests for information within 5 days of receipt.											
4	<u>Goal 3:</u> To continually seek greater efficiency in agency programs, helping to ensure that resources are used wisely.											
5	<u>Objective 1:</u> Increase the average number of field audits completed each year of the biennium without an increase in staff.											
6	<u>Performance Measures:</u>											
7	(1) Complete audits of 35 natural resource companies (includes oil, natural gas, coal, metals, and industrial minerals producers) each year of the											
8	biennium.											
9	(2) Complete 35 corporation license tax audits each year of the biennium.											
10	(3) Reduce by 25% the amount of time spent by audit staff in the corporation tax bureau on nonaudit activities for each year of the biennium.											
11	(4) Achieve a 5% reduction in average hours spent on completing field audits during each year of the biennium.											
12	<u>Goal 4:</u> To maintain and value a high-quality workforce.											
13	<u>Objective 1:</u> Seek out job-specific additional training opportunities.											
14	<u>Objective 2:</u> Expand customer feedback to address more than field audit performance.											
15	<u>Goal 5:</u> To foster a positive relationship with government and citizen groups impacted by taxation policy.											
16	<u>Objective 1:</u> Seek noncorporation, nonnatural resource-producing public input and input from impacted counties and schools prior to regulatory or statutory											
17	changes.											
18	The appropriation of \$10,980 in fiscal year 1998 and \$10,980 in fiscal year 1999 for purchase of safety equipment for appraisers is restricted to the											
19	purchase of cellular phones and to other costs associated with use of cellular phones.											
20	Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts											
21	are appropriated to the department in amounts not to exceed \$50,433,000 in fiscal year 1998 and \$51,370,000 in fiscal year 1999.											
22	DEPARTMENT OF ADMINISTRATION (6101)											
23	1. Accounting and Management Support Program (03)											
24	1,260,101	6,032	10,483	36,486	0	1,313,102	1,245,639	7,402	40,615	36,523	0	1,299,879
25								<u>19,161</u>	<u>10,621</u>	<u>81,860</u>		<u>1,357,281</u>



		Fiscal 1998					Fiscal 1999				
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		34,611	0	0	0	0	34,611	0	0	0	0
3	2.	Architecture and Engineering Program (04)									
4		0	918,793	0	0	0	918,793	0	914,029	0	914,029
5			917,782				917,782		913,215		913,215
6	A.	<u>FEDERAL FUNDS CAPITAL PROJECTS MATCH (RESTRICTED/BIENNIAL)</u>									
7		500,000	0	0	0	0	500,000	0	0	0	0
8	3.	Procurement and Printing Division (06)									
9		445,647	0	0	0	0	445,647	445,990	0	0	445,990
10	4.	Information Services Division (07)									
11		138,750	0	0	0	0	138,750	108,750	0	0	108,750
12		90,000					90,000	60,000			60,000
13	A.	<u>HB 166 -- EMERGENCY TELECOMMUNICATIONS ADMINISTRATION (RESTRICTED)</u>									
14		112,636	0	0	0	0	112,636	112,636	0	0	112,636
15	B.	<u>PUBLIC SAFETY RADIO (BIENNIAL)</u>									
16		40,000	0	0	0	0	40,000	0	0	0	0
17	5.	General Services Program (08)									
18		235,320	0	0	0	58,801	294,121	244,652	0	0	58,801
19	a.	Capitol Complex Major Maintenance									
20		0	0	0	0	250,000	250,000	0	0	0	250,000
21	6.	State Personnel Division (23)									
22		1,021,248	0	0	0	0	1,021,248	996,375	0	0	996,375
23		1,017,459					1,017,459	993,389			993,389
24	a.	Personal Services Contingency (Biennial)									
25		1,000,000	0	0	0	4,500,000	5,500,000	2,000,000	0	0	4,500,000

Legislative Services Division

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>359,905</u>					<u>4,859,905</u>						
2	<u>246,554</u>				<u>4,301,803</u>	<u>4,548,357</u>						
3	7. State Tax Appeal Board (37)											
4	377,433	0	0	0	0	377,433	377,952	0	0	0	0	377,952
5	<hr/>											
6	Total											
7	4,513,110	924,825	10,483	36,486	4,808,801	10,293,705	5,419,358	921,134	40,615	36,523	4,808,801	11,196,428
8	<u>3,873,015</u>					<u>9,653,610</u>						
9	<u>4,359,761</u>	<u>923,814</u>			<u>4,610,604</u>	<u>9,941,148</u>	<u>5,480,258</u>	<u>932,376</u>	<u>10,621</u>	<u>81,860</u>		<u>11,313,916</u>

10 ITEMS 2 AND 6 INCLUDE A 10% REDUCTION IN EQUIPMENT TOTALING \$4,800 IN FISCAL YEAR 1998 AND \$3,800 IN FISCAL YEAR 1999. THE DEPARTMENT MAY ALLOCATE THIS
 11 REDUCTION AMONG PROGRAMS.

12 THE APPROPRIATION IN ITEM 2A MAY BE USED TO MATCH THE FEDERAL SPECIAL REVENUE APPROPRIATED IN HOUSE BILL NO. 5 FOR THE CONSTRUCTION OF ONE REGIONAL
 13 CORRECTIONAL FACILITY. IF THE APPROPRIATION IS NOT EXPECTED TO BE EXPENDED BY THE END OF THE 1999 BIENNIUM, IT MAY BE REAPPROPRIATED BY THE 1999 LEGISLATURE.

14 IF HOUSE BILL NO. 14 IS PASSED AND APPROVED, THE APPROPRIATION IN ITEM 2A IS VOID.

15 IF HOUSE BILL NO. 14 IS NOT PASSED AND APPROVED, OF THE 1.3% OF COAL SEVERANCE TAXES ALLOCATED TO THE LONG-RANGE BUILDING PROGRAM FUND IN THE DEBT SERVICE
 16 FUND TYPE, AS PROVIDED IN HOUSE BILL NO. 5, 0.5% MUST BE TRANSFERRED TO THE GENERAL FUND AND 0.8% MUST BE TRANSFERRED TO AN ACCOUNT IN THE STATE SPECIAL REVENUE
 17 FUND FOR THE PURPOSE OF THE PROTECTION OF WORKS OF ART IN THE STATE CAPITOL AND FOR OTHER CULTURAL AND AESTHETIC PROJECTS.

18 BECAUSE OF THE DE-EARMARKING OF EMERGENCY TELECOMMUNICATIONS ADMINISTRATIVE COSTS BY HOUSE BILL NO. 166, ITEM 4A APPROPRIATES \$112,636 IN GENERAL FUND
 19 MONEY IN EACH FISCAL YEAR AS A RESTRICTED APPROPRIATION. IF HOUSE BILL NO. 166 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE ADMINISTRATIVE COSTS,
 20 THEN THE GENERAL FUND AMOUNTS IN ITEM 4A ARE REDUCED BY \$112,636 IN EACH FISCAL YEAR AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.

21 The appropriation from the capitol land grant fund of \$250,000 for fiscal year 1998 and \$250,000 for fiscal year 1999 for major maintenance repairs on
 22 buildings within the capitol complex is contingent upon availability of capitol land grant funds.

23 The rates approved for the mail and distribution program are contingent upon resultant revenue being used to achieve program performance targets as outlined
 24 by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program
 25 planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

Fiscal 1998						Fiscal 1999					
<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>

The mail and distribution program will achieve the following goals by meeting the specified performance measures:

Goal 1: To develop a pricing structure that stabilizes the program cash flow and provides incentives for agencies to prepare automated mail.

Performance Measures:

- (1) Retire all program interentity loans by the end of fiscal year 1999.
- (2) Base mail processing rates on actual postage plus overhead charges that accurately reflect the processing costs.
- (3) Increase the ratio of automated to nonautomated mail by 30% over the biennium through interagency coordination and agency training in mailing list management.
- (4) Set deadhead mailing rates for the coming biennium to more accurately reflect agency usage and central mail handling costs.

Goal 2: To consistently achieve a high degree of customer satisfaction with the timeliness and quality of mail processing service.

Performance Measures:

- (1) To increase the automation of incoming mail to improve the accuracy of delivery through interagency coordination and agency training.
- (2) Achieve a 99% level of the following delivery standards based on quarterly mail test samples: incoming mail delivered same day received, deadhead mail delivered within 24 hours of receipt, and automated outgoing mail delivered to the United States postal service the same day received unless hold requested by customer.
- (3) Customer satisfaction ratings from surveys done two times per year must meet acceptable service standards.

Item 6a contains biennial appropriations that the department and the office of budget and program planning may combine and spend in either year to allocate to agencies (except for Montana university system instructional faculty and the legislative branch), 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. The amounts may be adjusted among fund types, excluding the general fund, which may not be adjusted.

It is not the intention of the executive branch or the legislature to force vacancies among judges or in direct care positions. It is recognized that the workload of the judges is ongoing. It is recognized that the nature of direct care mandates 24-hour staff coverage, 7 days a week, in order to provide statutorily mandated services. It is further recognized that vacancies in direct care programs do not translate into empty positions, but, rather, result in an increase in overtime wages until the position is filled. Accordingly, the amounts set aside for personal services contingencies for the judiciary and for direct care programs in executive branch agencies must be partially allocated to the affected agencies by the office of budget and program planning for fiscal year 1998 and fiscal year 1999 first-day processing. Likewise, the salaries of elected officials will be restored to the full amount cited on the already-approved schedule for fiscal



	<u>Fiscal 1998</u>					<u>Fiscal 1999</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 year 1998 and fiscal year 1999 first-day processing.												
2 Agencies making any other requests for an allocation of these contingency funds shall document the request in the manner prescribed by the budget director												
3 to show that personal services expenditures will exceed program appropriations for personal services and the reasons for the deficit. The office of budget and												
4 program planning shall provide an annual report to the legislative finance committee showing the allocations of these personal services contingency funds.												
5 APPELLATE DEFENDER COMMISSION (6102)												
6 1. Appellate Defender (01)												
7	155,116	0	0	0	0	155,116	161,409	0	0	0	0	161,409
8												
9 Total												
10	155,116	0	0	0	0	155,116	161,409	0	0	0	0	161,409
11 PUBLIC EMPLOYEES' RETIREMENT BOARD (6104)												
12 1. Public Employees' Retirement Division (35)												
13	0	0	0	0	1,321,854	1,321,854	0	0	0	0	1,304,799	1,304,799
14	0	0	0	0	0	0	0	0	0	0	0	0
15 a. Legislative Audit (Restricted/Biennial)												
16	0	0	0	0	55,074	55,074	0	0	0	0	0	0
17	0	0	0	0	0	0	0	0	0	0	0	0
18 b. Asset/Liability Study (Biennial/OTO)												
19	0	0	0	0	12,500	12,500	0	0	0	0	12,500	12,500
20	0	0	0	0	0	0	0	0	0	0	0	0
21 c. <u>HB 170 -- GUARANTEED ANNUAL BENEFIT ADJUSTMENT</u>												
22	0	0	0	0	78,500	78,500	0	0	0	0	0	0
23												
24 Total												
25	0	0	0	0	1,389,425	1,389,425	0	0	0	0	1,317,299	1,317,299



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1					78,500	78,500					0	0
2	<u>IF HOUSE BILL NO. 169 IS NOT PASSED AND APPROVED IN A FORM THAT CLASSIFIES THE PENSION FUND TYPE AS NOT PART OF THE STATE TREASURY FOR APPROPRIATION</u>											
3	<u>PURPOSES, THEN THE PENSION FUNDS APPROPRIATED IN ITEM 1 ARE INCREASED BY \$1,321,851 IN FISCAL YEAR 1998 AND BY \$1,304,799 IN FISCAL YEAR 1999, THE PENSION FUNDS</u>											
4	<u>APPROPRIATED IN ITEM 1A ARE INCREASED BY \$55,074 IN FISCAL YEAR 1998 AND DESIGNATED AS RESTRICTED AND BIENNIAL, AND THE PENSION FUNDS APPROPRIATED IN ITEM 1B ARE</u>											
5	<u>INCREASED BY \$12,500 IN EACH FISCAL YEAR AND DESIGNATED AS BIENNIAL AND ONE-TIME ONLY.</u>											
6	The appropriation for the asset/liability study is a one-time only biennial appropriation.											
7	<u>ITEM 1C IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 170.</u>											
8	<u>IF HOUSE BILL NO. 169 IS PASSED AND APPROVED, THE ITEM APPROPRIATING \$78,500 IN PENSION TRUST MONEY AND THE LANGUAGE MAKING THE APPROPRIATION CONTINGENT</u>											
9	<u>UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 170 ARE VOID.</u>											
10	TEACHERS' RETIREMENT BOARD (6105)											
11	1. Teachers' Retirement Program (01)											
12	0	0	0	0	956,081	956,081	0	0	0	0	772,361	772,361
13	0	0	0	0	0	0	0	0	0	0	0	0
14	a. Legislative Audit (Restricted/Biennial)											
15	0	0	0	0	31,415	31,415	0	0	0	0	0	0
16	0	0	0	0	0	0	0	0	0	0	0	0
17	b. Asset/Liability Study (Biennial/OTO)											
18	0	0	0	0	7,500	7,500	0	0	0	0	7,500	7,500
19	0	0	0	0	0	0	0	0	0	0	0	0
20	<hr/>											
21	Total											
22	0	0	0	0	994,996	994,996	0	0	0	0	779,861	779,861
23	0	0	0	0	0	0	0	0	0	0	0	0

24 The appropriation for the asset/liability software is a one-time only biennial appropriation.

25 IF HOUSE BILL NO. 169 IS NOT PASSED AND APPROVED IN A FORM THAT CLASSIFIES THE PENSION FUND TYPE AS NOT PART OF THE STATE TREASURY FOR APPROPRIATION



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>PURPOSES, THEN THE PENSION FUNDS APPROPRIATED IN ITEM 1 ARE INCREASED BY \$956,081 IN FISCAL YEAR 1998 AND BY \$772,361 IN FISCAL YEAR 1999, THE PENSION FUNDS</u>											
2	<u>APPROPRIATED IN ITEM 1A ARE INCREASED BY \$31,415 IN FISCAL YEAR 1998 AND DESIGNATED AS RESTRICTED AND BIENNIAL, AND THE PENSION FUNDS APPROPRIATED IN ITEM 1B ARE</u>											
3	<u>INCREASED BY \$7,500 IN EACH FISCAL YEAR AND DESIGNATED AS BIENNIAL AND ONE-TIME ONLY.</u>											
4	-----											
5	TOTAL SECTION A											
6	<u>47,407,677</u>	<u>174,177,570</u>	<u>184,096,752</u>	<u>36,486</u>	<u>7,193,222</u>	<u>412,911,707</u>	<u>48,774,486</u>	<u>173,210,095</u>	<u>164,586,124</u>	<u>36,523</u>	<u>6,905,961</u>	<u>393,513,189</u>
7	<u>47,059,482</u>	<u>174,372,170</u>	<u>184,583,252</u>			<u>413,244,612</u>	<u>48,882,186</u>	<u>173,281,895</u>	<u>164,765,624</u>			<u>393,872,189</u>
8	<u>47,109,482</u>	<u>174,422,170</u>				<u>413,344,612</u>	<u>48,932,186</u>	<u>173,331,895</u>				<u>393,972,189</u>
9	<u>47,724,002</u>	<u>174,717,392</u>	<u>184,132,572</u>		<u>4,689,104</u>	<u>411,299,556</u>	<u>48,392,591</u>	<u>172,766,012</u>	<u>164,315,711</u>	<u>98,227</u>	<u>4,808,801</u>	<u>390,381,341</u>
10												

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	1. Child and Family Services Division (03)											
4	38,082,744	7,488,394	86,819,214	0	0	133,290,351	39,239,222	7,614,844	89,364,661	0	0	136,218,727
5	<u>38,972,386</u>	<u>7,601,952</u>	<u>87,118,013</u>			<u>133,692,350</u>	<u>39,139,907</u>	<u>7,739,624</u>	<u>89,665,407</u>			<u>136,544,938</u>
6			<u>87,318,013</u>			<u>133,892,350</u>			<u>89,865,407</u>			<u>136,744,938</u>
7	<u>39,511,253</u>					<u>134,431,217</u>	<u>39,678,774</u>					<u>137,283,805</u>
8	a. Permanency Planning (OTO)											
9	16,250	0	8,750	0	0	25,000	165,465	0	89,096	0	0	254,561
10	b. Temporary Assistance for Needy Families Block Grant Implementation											
11	0	0	2,787,800	0	0	2,787,800	0	0	2,537,800	0	0	2,537,800
12	c. Deer Lodge Public Assistance (OTO)											
13	70,000	0	0	0	0	70,000	70,000	0	0	0	0	70,000
14	0	0	0	0	0	0	0	0	0	0	0	0
15	d. c. Supplemental Security Income/Welfare Reform (Restricted)											
16	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
17	e. d. Head Start Collaboration Project (OTO)											
18	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
19	f. e. ENHANCED MEDICAID ADMINISTRATION FUNDS (RESTRICTED/BIENNIAL/OTO)											
20	0	0	2,764,134	0	0	2,764,134	0	0	0	0	0	0
21	g. FOSTER CARE/LAW SCHOOL CONTRACT (RESTRICTED/BIENNIAL)											
22	200,000	0	0	0	0	200,000	0	0	0	0	0	0
23	0	0	0	0	0	0	0	0	0	0	0	0
24	h. FOSTER CARE/PARALEGAL (RESTRICTED/BIENNIAL)											
25	300,000	0	0	0	0	300,000	0	0	0	0	0	0



	Fiscal 1998					Fiscal 1999						
	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	0	0	0	0	0	0	0	0
2	F. <u>HB 343 -- DOMESTIC VIOLENCE (OTO)</u>											
3	0	126,600	0	0	0	126,600	0	126,600	0	0	0	126,600
4	G. <u>SB 48 -- YOUTH COURT ACT</u>											
5	89,197	0	24,249	0	0	113,446	94,769	0	23,692	0	0	118,461
6	2. Director's Office (04)											
7	408,173	829,271	696,283	0	0	1,933,727	406,536	888,821	698,208	0	0	1,993,565
8	395,217	825,492	677,028			1,897,737	393,580	885,042	678,953			1,957,575
9	a. University of Montana Contract (Biennial)											
10	41,400	11,500	62,100	0	0	115,000	0	0	0	0	0	0
11	b. Legal Staff (OTO)											
12	22,023	6,408	32,830	0	0	61,261	22,023	6,408	32,830	0	0	61,261
13	3. Child Support Enforcement Division (05)											
14	0	3,095,122	6,091,608	0	0	9,186,730	0	3,094,058	6,091,097	0	0	9,185,155
15	a. Omnibus Reconciliation Act Medical and Foster Care Positions (OTO)											
16	0	44,703	86,776	0	0	131,479	0	44,703	86,776	0	0	131,479
17	b. Families Achieving Independence in Montana Liaison Positions (OTO)											
18	0	68,645	137,001	0	0	205,646	0	68,624	137,022	0	0	205,646
19	c. Missoula District Court (Restricted/Biennial/OTO)											
20	8,500	0	16,500	0	0	25,000	0	0	0	0	0	0
21	D. TWO FTE FOR TRIBAL COURTS (RESTRICTED)											
22	93,358	0	0	0	0	93,358	85,315	0	0	0	0	85,315
23	0	0	0	0	0	0	0	0	0	0	0	0
24	D. <u>SB 374 -- CHILD SUPPORT PROVISIONS OF FEDERAL PERSONAL RESPONSIBILITY AND WORK OPPORTUNITY RECONCILIATION ACT OF 1996</u>											
25	0	58,551	113,659	0	0	172,210	0	131,536	341,041	0	0	472,577

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	4. Health Policy and Services Division (07)											
2	45,654,096	9,258,042	162,514,101	0	0	217,426,239	46,465,619	9,663,432	171,380,813	0	0	227,509,864
3	<u>45,637,796</u>		<u>162,437,120</u>			<u>217,332,958</u>	<u>46,451,319</u>		<u>171,303,832</u>			<u>227,418,583</u>
4			<u>162,487,120</u>			<u>217,382,958</u>			<u>171,353,832</u>			<u>227,468,583</u>
5	<u>46,187,796</u>	<u>8,758,042</u>	<u>162,537,120</u>			<u>217,482,958</u>	<u>46,953,420</u>	<u>9,163,432</u>	<u>171,340,725</u>			<u>227,457,577</u>
6	a. Certificate of Need (OTO)											
7	46,123	0	0	0	0	46,123	46,123	0	0	0	0	46,123
8	b. Communicable Disease (Restricted/Biennial)											
9	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
10	c. Prevent Unintended Pregnancies (OTO)											
11	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
12	0	0	0	0	0	0	0	0	0	0	0	0
13	d. C. Chronic Disease Epidemiologist (OTO)											
14	0	0	50,550	0	0	50,550	0	18,620	27,930	0	0	46,550
15	e. D. Data System Integration (Restricted/Biennial)											
16	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
17	f. E. Children's Catastrophic Insurance (Restricted/BIENNIAL)											
18	1,400,000	0	0	0	0	1,400,000	1,400,000	0	0	0	0	1,400,000
19	100,000					100,000	0					0
20	0	0	0	0	0	0	0	0	0	0	0	0
21	F. E. REBATE COLLECTION STAFF (OTO)											
22	16,300	0	16,300	0	0	32,600	14,300	0	14,300	0	0	28,600
23	5. Quality Assurance Division (08)											
24	1,208,459	216,935	2,967,889	0	0	4,393,283	1,204,233	216,964	2,969,174	0	0	4,390,371
25	<u>1,295,416</u>		<u>3,028,614</u>			<u>4,540,965</u>	<u>1,291,558</u>		<u>3,030,636</u>			<u>4,539,158</u>

Legislative
Services
Division

		Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	6.	Operations and Technology Division (09)											
2		7,532,897	3,472,650	11,835,352	0	0	22,840,899	7,297,484	3,223,860	11,408,934	0	0	21,930,278
3		<u>7,493,437</u>	<u>3,447,350</u>	<u>11,780,112</u>			<u>22,720,899</u>	<u>7,272,493</u>	<u>3,276,831</u>	<u>11,577,951</u>	<u>240</u>		<u>22,127,515</u>
4	a.	Laboratory Scientist (Restricted)											
5		0	27,671	0	0	0	27,671	0	33,562	0	0	0	33,562
6	b.	Legislative Audit (Restricted/Biennial)											
7		175,046	10,744	137,830	0	0	323,620	0	0	0	0	0	0
8	7.	Disability Services Division (10)											
9		39,400,058	89,174	44,373,080	0	0	83,862,311	40,144,342	88,513	45,296,124	0	0	85,528,979
10	a.	Emergency Need's (OTO)											
11		49,762	0	117,058	0	0	166,820	47,249	0	116,354	0	0	163,603
12	b.	Donated Dental Services (Biennial/OTO)											
13		24,110	0	0	0	0	24,110	0	0	0	0	0	0
14	c.	Reserve for Legal Costs/Mandates (Restricted/Biennial) COMMUNITY LIVING/SERVICES AND LEGAL COSTS (RESTRICTED/BIENNIAL/OTO)											
15		978,145	0	1,034,309	0	0	2,012,454	0	0	0	0	0	0
16		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
17	<u>C.</u>	<u>LEGAL COSTS (RESTRICTED/BIENNIAL/OTO)</u>											
18		<u>120,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
19	8.	Senior and Long-Term Care Division (22)											
20		41,573,782	2,296,428	109,569,874	0	0	153,440,083	41,682,135	2,293,249	114,758,529	0	0	158,733,913
21	a.	Expand Home- and Community-Based Waiver											
22		637,066	0	1,498,591	0	0	2,135,657	730,374	0	1,798,623	0	0	2,528,997
23	b.	Aging Services Home- and Community-Based Services Waiver (Restricted)											
24		0	0	1,850,907	0	0	1,850,907	0	0	1,850,907	0	0	1,850,907
25	c.	Provider Rate Increase											

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	217,903	0	323,892	0	0	541,795	448,041	0	705,316	0	0	1,153,357
2	9. Addictive and Mental Disorders Division (33)											
3	44,631,387	21,826,562	39,523,518	0	0	405,981,468	45,148,278	21,974,467	41,473,389	0	0	408,596,133
4		<u>21,777,564</u>				<u>105,932,470</u>		<u>21,925,428</u>				<u>108,547,094</u>
5	<hr/>											
6	Total											
7	223,452,925	48,742,248	473,135,811	0	0	745,330,984	224,892,124	49,230,123	491,423,584	0	0	765,545,831
8	<u>222,559,926</u>	<u>48,852,027</u>	<u>476,179,533</u>			<u>747,591,486</u>	<u>223,302,493</u>	<u>49,351,124</u>	<u>491,703,856</u>			<u>764,357,473</u>
9			<u>476,129,533</u>			<u>747,841,486</u>			<u>491,953,856</u>			<u>764,607,473</u>
10	<u>222,077,027</u>	<u>48,462,880</u>	<u>475,527,892</u>			<u>746,067,799</u>	<u>224,257,924</u>	<u>49,113,192</u>	<u>492,474,499</u>	<u>240</u>		<u>765,845,855</u>

11 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
 12 than contracting. FTE added through this language may not be included in the 2001 biennium base budget.

13 The department shall prepare a unified budget for the interagency coordinating council on prevention of child abuse and neglect. The unified budget must
 14 identify services funded, expenditures by service in fiscal year 1998, and preliminary amounts budgeted for the 2001 biennium by service and fund type from the
 15 department, office of public instruction, board of crime control, and department of labor and industry. A preliminary budget must be presented to the joint
 16 oversight committee on children and families, the legislative finance committee, and the office of budget and program planning by September 1, 1998. The unified
 17 budget must be published in the governor's budget request to the 56th legislature.

18 The current general fund medicaid growth rate is 5.19% for fiscal year 1998 and 1.43% for fiscal year 1999. The department may not go over 5.25% for fiscal
 19 year 1998 and 3.0% for fiscal year 1999 even if it has the money within its budget to do so.

20 IF PROJECTED MEDICAID EXPENDITURES EXCEED APPROPRIATIONS IN [THIS ACT] IN EITHER YEAR OF THE BIENNIUM, THE DEPARTMENT SHALL IMPLEMENT 53-6-101(11) TO
 21 DETERMINE PRIORITIES FOR THE FUNDS AVAILABLE. IN DETERMINING THOSE PRIORITIES, IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT FIRST REVIEW AND CONSIDER
 22 ELIGIBILITY CRITERIA AS A MEANS OF REDUCING EXPENDITURES. IF FURTHER REDUCTIONS ARE NECESSARY, THE DEPARTMENT SHALL THEN CONSIDER LIMITING OR REDUCING SERVICES
 23 TO REMAIN WITHIN THE APPROPRIATIONS.

24 The legislature recommends that the governor, legislative committees, and related committees of the department work together with the tribal governments
 25 of the state to develop specific recommendations that will increase economic development, income, and employment, which are beneficial to both tribal and nontribal



Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 individuals. THE COMMITTEE ON INDIAN AFFAIRS SHALL ORGANIZE AND DIRECT THIS STATEWIDE EFFORT IN CONSULTATION WITH THE OFFICE OF STATE COORDINATOR OF INDIAN AFFAIRS
 2 AND THE DEPARTMENT. These recommendations should include methods to reduce the department's and the department of correction's budgetary expenditures as a result
 3 of increased employment and income and solutions to problems. Recommendations must be presented to the next legislature.

4 It is the intent of the legislature that the \$2 million general fund across-the-board operating expense reduction each year of the 1999 biennium not come
 5 from the child and family services division, the senior and long-term care division, or the disability services division.

6 ~~The department shall inform all nonprofits and providers that receive more than \$100,000 in grants per year from the state or from federal funds passed~~
 7 ~~through by the state that they should review:~~

- 8 ~~(1) their cash balances;~~
- 9 ~~(2) administrative/direct service ratio; and~~
- 10 ~~(3) the actual number of people benefited.~~

11 ~~The legislature is concerned that with future reductions in federal dollars, nonprofits will be required to begin downsizing while helping more people.~~
 12 ~~The department is directed that unless prohibited by law, the department shall begin in fiscal year 1999 to direct grants to those providers that have smaller~~
 13 ~~administrative/direct service ratios in comparison to similar size grants. The department shall take into account the overall grants that a provider receives in~~
 14 ~~looking at administrative/direct cost ratio as well as results in performance and the number of people served.~~

15 ~~The department shall report to the joint oversight committee on children and families at each of its meetings as to the progress of this initiative.~~

16 THE LEGISLATIVE AUDIT COMMITTEE SHALL CONDUCT A PERFORMANCE REVIEW AND SHALL REPORT ON THE RATES OF SUCCESS AND RECIDIVISM FOR THE FOSTER CARE, THERAPEUTIC
 17 FOSTER CARE, AND JUVENILE AFTERCARE PROGRAMS TO THE 56TH LEGISLATURE.

18 Benefits for TANF are set at 40.5% of the poverty rate for each year of the biennium.

19 The benefit rate for TANF may be lowered from the 40.5% poverty rate to keep within any caseload growth rate in excess of the department's projections.
 20 Those projections are as follows:

Average Monthly Caseload	
1997	9,467
1998	9,440
1999	9,407

25 At least four of the new FTEs added to the base budget of the child and family services division must be adult protective services workers. The legislature



<u>Fiscal 1998</u>					<u>Fiscal 1999</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 directs the department to continue to pursue the transfer of the adult protective services program to the senior and long-term care division and to report to the
 2 1999 legislature on the progress of those efforts.

3 It is the intent of the legislature that the department provide the following information to the office of budget and program planning, the legislative
 4 finance committee, and the legislative joint oversight committee on children and families by November 1, 1998:

- 5 (1) the unduplicated total number of children in foster care in fiscal year 1998;
- 6 (2) the average number of placements per child in the foster care system during fiscal year 1998;
- 7 (3) the average cost per service per child in the foster care system in fiscal year 1998;
- 8 (4) the unduplicated total number of families served by the department's foster care prevention programs during fiscal year 1998 and the number of foster
 9 care placements prevented during fiscal year 1998;
- 10 (5) the unduplicated number of children in foster care in fiscal year 1998 who have been in foster care 2 years or longer; and
- 11 (6) the number of permanent homes found for children in foster care in fiscal year 1998.

12 The department shall expend the minimum federally required funds for the following child care activities: provider recruitment and education; grants and
 13 loans to child care providers to assist them in meeting state and local standards and in expanding and improving other child care operations; compliance monitoring
 14 for licensing and regulatory requirements; training and technical assistance; activities to improve compensation for child care providers; and comprehensive
 15 consumer education. The department may spend no more than \$821,369 on these activities in fiscal year 1998 and no more than \$864,347 in fiscal year 1999.

16 The department shall provide the following information for fiscal year 1998 to the 56th legislature: the total amount of funds expended on child care;
 17 the amount of funds spent on administrative costs for child care; the total amount of funds spent for resource and referral agencies; and the total amount of funds
 18 spent on direct child care services. The department shall also provide a breakdown of the types of clients served, separately identifying clients who were eligible
 19 for services as participants in the families achieving independence in Montana program (FAIM) or as recipients who were income-eligible and participated in the
 20 cost of child care on a sliding fee scale.

21 The department shall redesign the child care sliding fee scale for the working poor families. The amount of the copayment required by the sliding fee scale
 22 should not contain huge cliffs for families, either within the income categories for the scale or when the families' income increases enough so that they lose
 23 eligibility.

24 As FAIM families move from FAIM, with its required participation in work or work-related activities, into employment, the child care expenditure focus
 25 should move with them. There needs to be funding available to serve low-income families that are not or that are no longer FAIM participants.



Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

The provider rate increase provided for child care should not be equally divided across all providers.

The department shall develop a new system of paying providers within the same provider groups to take into account differences in market rates, geography, and other economic concerns within the state and to provide access to state and federal child care funds for FAIM and working families. The department should implement such a new system at the same time that the department is implementing the new welfare reform and child block grant programs.

It is the intent of the legislature that a reasonable amount of funds appropriated for the state food bank network be used to purchase a truck body for use in the food bank network program. The department is directed to receive a minimum of three bids before purchasing the truck body.

ITEM 1 INCLUDES \$438,867 IN GENERAL FUND MONEY EACH YEAR OF THE 1999 BIENNIUM AND IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 104.

Item 1b is for the department to implement the federal temporary assistance for needy families (TANF) block grant as required by federal law and in such a manner as to avoid financial sanctions. It is the intent of the legislature that any unused federal TANF funds be reserved for future use.

~~The fiscal year 1999 appropriation in item 1e is contingent upon the department expending no more each year of the 1999 biennium than the amount appropriated in [this act] each year of the 1999 biennium for foster care payments.~~

~~IF CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 110, IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT COLLECT CHILD SUPPORT PAYMENTS FROM PARENTS FOR FOSTER CARE SUPPORT WITHIN 2 MONTHS AFTER A CHILD HAS BEEN REMOVED FROM THE HOME.~~

~~ITEM 1H IS FOR THE DEPARTMENT TO OBTAIN PARALEGAL SERVICES TO ASSIST THE DEPARTMENT IN MANAGING AND PREPARING FOSTER CARE CASES FOR COURT REVIEW. IT IS THE INTENT OF THE LEGISLATURE THAT ALL CASES BE REVIEWED BY THE COURT WITHIN 6 MONTHS OF A CHILD BEING TAKEN FROM THE HOME. THE DEPARTMENT SHALL REPORT TO THE JOINT OVERSIGHT COMMITTEE ON CHILDREN AND FAMILIES AT EVERY MEETING ON THE PROGRESS OF THIS INITIATIVE.~~

ITEM 1G IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 48.

It is the intent of the legislature that in fiscal year 1998 and fiscal year 1999, any unexpended portion of the department's funding appropriation, up to \$9,751 for each year of the biennium, be used by the department for the purposes of funding the department advisory council and the Native American advisory council.

The legislature recognizes that parties who are not required to participate in the IV-D program are choosing to use program services. The legislature intends that these parties help defray the costs associated with provision of services. If the child support enforcement division (CSED) projects that state special revenue may be insufficient to fund appropriations, the CSED shall implement a plan to charge fees and recover costs from parties who receive CSED services.

The appropriation provided for the CSED is contingent upon funds being used to achieve program performance targets as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.											
2	<u>Goal 1:</u> To establish paternity for 90% of Title IV-D cases.											
3	<u>Objective 1:</u> To decrease the percentage of Title IV-D cases needing establishment of paternity by 2% each year.											
4	<u>Performance Measure:</u> The number of Title IV-D cases for whom paternity is established by CSED.											
5			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>						
6	Number of CSED											
7	Established Paternity											
			4,335	4,000	4,000	4,000						
8	<u>Performance Measure:</u> The number of Title IV-D cases for whom paternity is established through voluntary hospital paternity acknowledgment.											
9			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>						
10	Number of Voluntary											
11	Hospital Paternity											
12	Acknowledgments											
			1,698 (est.)	1,700	1,700	1,700						
13	<u>Goal 2:</u> To establish financial and medical support orders for 75% of Title IV-D cases.											
14	<u>Objective 1:</u> To decrease the percentage of Title IV-D cases needing orders for financial support by 3% each year.											
15	<u>Performance Measure:</u> The number of orders established for financial support and medical support.											
16			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>						
17	Number of CSED-											
18	Established Financial											
19	Support Orders											
			2,376	2,400	2,400	2,400						
20	<u>Goal 3:</u> To collect financial and medical support from both parents for 45% of Title IV-D cases.											
21	<u>Objective 1:</u> To increase the percentage of Title IV-D cases with collections by 5% each year.											
22	<u>Performance Measure:</u> The number of orders to withhold.											
23			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>						
24	Number of CSED											
25	Orders to Withhold											
			14,386	14,400	14,400	14,400						



	General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1	<u>Performance Measure:</u> The number of paying cases.											
2			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>		<u>FY 99</u>					
3			Number of Paying Cases	12,288	13,929	15,660	17,400					
4	<u>Performance Measure:</u> Total dollars collected.											
5			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>		<u>FY 99</u>					
6			Total Dollars Collected	\$33.6M	\$38.4M	\$43.2M	\$48.0M					
7	<u>Objective 2:</u> To increase the percentage of Title IV-D cases by 1% a year when health insurance coverage is obtained after being ordered.											
8	<u>Performance Measure:</u> The number of cases for whom health insurance coverage is obtained.											
9			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>		<u>FY 99</u>					
10			Number of Cases									
11			With Health Insurance									
12			Coverage	2,969	2,970	2,971	2,972					
13	<u>Goal 4:</u> To decrease the time for updating support orders from 1 year to 3 months.											
14	<u>Objective 1:</u> To ensure that support orders are up to date.											
15	<u>Performance Measure:</u> The average amount of time for updating support orders.											
16			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>		<u>FY 99</u>					
17			Average Time to									
18			Update Support Orders	12 mo.	12 mo.	3 mo.	3 mo.					
19	<u>Goal 5:</u> To make the process more efficient and responsive.											
20	<u>Objective 1:</u> To increase the cost/benefit ratio of dollars collected to administrative costs.											
21	<u>Performance Measure:</u> Ratio of dollars collected to expenditures.											
22			<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>		<u>FY 99</u>					
23			Cost/Benefit Ratio	\$3.68	\$4.01	\$4.02	\$4.03					
24	<u>ITEM 3D IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 374.</u>											
25												



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

1 The legislature intends that \$63,020,920 of the amount in fiscal year 1998 and \$65,249,057 of the amount in fiscal year 1999 in item 4 are appropriated
 2 for hospital medicaid benefits.

3 IF HOUSE BILL NO. 538 IS NOT PASSED AND APPROVED, THE GENERAL FUND APPROPRIATION CONTAINED IN ITEM 4 IS REDUCED BY \$50,000 IN FISCAL YEAR 1998 AND \$2,101
 4 IN FISCAL YEAR 1999 AND THE FEDERAL FUND APPROPRIATION IS REDUCED BY \$50,000 IN FISCAL YEAR 1998 AND INCREASED BY \$13,107 IN FISCAL YEAR 1999.

5 ~~Item 4f 4E is for the children's catastrophic and accident insurance program. It is the intent of the legislature that this program be available for~~
 6 ~~children in families with incomes up to 150% of the federal poverty level. It is the further intent of the legislature that parents be required to pay for a portion~~
 7 ~~of the health insurance premium on a sliding scale of income as a condition of participating in the program. The minimum payment by the family must be at least~~
 8 ~~20% of the total payment.~~

9 ~~The first priorities regarding who should be served are those families no longer on TANF that lose their medicaid benefits and working families that are~~
 10 ~~very low income.~~

11 ~~It is the intent of the legislature that vouchers be issued on a first-come basis for people to purchase their own insurance policies. If this cannot be~~
 12 ~~done, then the department shall solicit bids that may be multiple or a single bid by different providers or insurance companies. The department must have the bid~~
 13 ~~decided by June 1, 1997. The department shall ensure that there are very limited administrative costs involved in this program by either the department or by the~~
 14 ~~providers or insurance companies.~~

15 ~~The department shall seek a waiver to allow the purchase of children's catastrophic health insurance, using medicaid dollars without creating an~~
 16 ~~entitlement. If such a waiver is approved, the department shall reduce general fund money by the amount of medicaid reimbursement. The department shall use the~~
 17 ~~freed up general fund money to expand this program as long as an entitlement program is not created.~~

18 ~~The department shall ensure that people do not discontinue their policies to get this policy. The department may help pay for catastrophic insurance or~~
 19 ~~that portion of a policy that may be available within or from the employer of the family. It is a higher priority to buy insurance for those that are unable to~~
 20 ~~get such a policy from their employers.~~

21 ~~It is the intent of the legislature that this appropriation not be included in the calculation of the general fund medicaid cap referenced in language~~
 22 ~~in [this act]. This is a restricted item in the budget.~~

23 THE HEALTH POLICY AND SERVICES DIVISION SHALL ENSURE THAT IN ORDER TO REDUCE GENERAL FUND EXPENDITURES, THE AVERAGE 5-YEAR PREGNANCY RATE FOR MONTANA
 24 FEMALES 15 TO 19 YEARS OF AGE MUST BE REDUCED BY 10% BY THE END OF THE 1999 BIENNIUM FROM THE CURRENT STATEWIDE RATE OF 64.1 PER 1,000. IN ADDITION, THE DEPARTMENT
 25 SHALL PURSUE A GOAL OF REDUCING EACH COUNTY'S TEEN PREGNANCY RATE, UPON WHICH THIS STATEWIDE RATE IS BASED, BY 10%.



Fiscal 1998						Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 It is the intent of the legislature that the implementation of the resource based relative value scale (RBRVS) physician provider rate system be phased
 2 in over the 1999 biennium. The department shall ensure that in fiscal year 1998, the reimbursement for each procedure included in the RBRVS system not decrease
 3 more than 15% or increase more than 40% compared to the reimbursement rate used in fiscal year 1997. The department shall ensure that in fiscal year 1999, the
 4 reimbursement for each procedure included in the RBRVS system not decrease more than 20% or increase more than 45% compared to the reimbursement rate used in fiscal
 5 year ~~1998~~ 1997. If the proposed minimum and maximum reimbursement parameters yield insufficient funds to implement the RBRVS system, funds must be taken first
 6 from the 1.5% provider rate increase and second from the RBRVS system policy adjuster to achieve the percentages of increase or decrease.

7 It is the intent of the legislature that if the department collects in excess of \$6.6 million dollars in fiscal year 1998 in drug rebates and in excess
 8 of \$7.1 million dollars in fiscal year 1999 in drug rebates, then these excesses are appropriated to the department for any purpose consistent with the mission
 9 of the department. The appropriation is a biennial appropriation.

10 It is the intent of the legislature that if the department collects in excess of \$1.45 million dollars in fiscal year 1998 in third party liability payments
 11 for medicaid expenses, and in excess of \$1.5 million in fiscal year 1999 third party liability payments for medicaid expenses, then these excesses are appropriated
 12 to the department for any purpose consistent with the mission of the department. The appropriation is a biennial appropriation.

13 It is the intent of the legislature that in fiscal year 1998 and fiscal year 1999, any unexpended portion of the department's general fund appropriation,
 14 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
 15 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
 16 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
 17 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 A TOTAL OF \$75,000 OF THE GENERAL FUND APPROPRIATION FOR FISCAL YEAR 1998 AND \$75,000 OF THE GENERAL FUND APPROPRIATION FOR FISCAL YEAR 1999 CONTAINED
 19 IN ITEM 4 FOR THE MEDICAID PROGRAM MUST BE USED TO PROVIDE \$25,000 A YEAR FOR AS MANY AS THREE INDIAN RESERVATIONS FOR THE MONTANA INITIATIVE FOR THE ABATEMENT
 20 OF MORTALITY IN INFANTS (MIAMI) PROGRAM.

21 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT COOPERATE WITH STATE AGENCIES, ORGANIZATIONS, RETAILERS, CONSUMERS, AND ADVOCATE GROUPS IN ORDER
 22 TO ORGANIZE A COORDINATED REDISTRIBUTION PROGRAM FOR DURABLE MEDICAL EQUIPMENT IN MONTANA.

23 The department ~~may not~~ SHALL pay ~~more than~~ the amounts listed below for PRODUCTION computer processing, RECOVERY, MAINTENANCE, and printing at the
 24 department of administration for the specific systems identified as follows unless otherwise agreed to by the departments: for TEAMS: fiscal year 1998 --
 25 \$2,038,669; fiscal year 1999 -- \$1,648,661; for SEARCHS: fiscal year 1998 -- \$819,045; fiscal year 1999 -- \$663,493; and for CAPS: fiscal year 1998 -- \$680,978;



Fiscal 1998					Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 fiscal year 1999 -- \$548,914.

2 The department is authorized to expend up to \$500,000 of any unexpended portion of the department's general fund appropriation each year of the 1999
 3 biennium and up to \$500,000 of any unexpended portion of the department's federal fund appropriation each year of the 1999 biennium for the purpose of evaluating
 4 and developing electronic benefits transfer capabilities. The department shall demonstrate to the legislative finance committee cost neutrality over the first
 5 7 years of implementation for any electronic benefits transfer system prior to expending state funds or committing state resources beyond the initial development
 6 phase of the electronic benefits transfer project.

7 The operations and technology division is appropriated any unexpended funds from the accounting entities numbered 03203 and 03276 after required
 8 expenditures for the ARCO lawsuit.

9 It is the intent of the legislature that the disability services division pursue federal funding to enhance and improve services to persons with
 10 developmental disabilities. These additional federal funds may be expended by the division for services as long as those actions do not require or commit the state
 11 to additional general fund expenditures beyond the amount appropriated during the 1999 biennium by the legislature for the developmental disabilities community.

12 ITEM 6 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$120,000 IN FISCAL YEAR 1998 AND \$76,000 IN FISCAL YEAR 1999. THE DEPARTMENT MAY ALLOCATE THIS
 13 REDUCTION AMONG PROGRAMS.

14 ~~Item 7c is a restricted, biennial appropriation to be used for two purposes. General fund money equal to \$120,000 is restricted to pay for legal costs~~
 15 ~~associated with a lawsuit to move certain individuals at the Eastmont human services center and the Montana developmental center to community living/services.~~
 16 ~~The remaining funds are to be used by the disability services division to provide community living/services to those individuals if the court mandates that the~~
 17 ~~community living/services be provided.~~

18 ITEM 7C IS A RESTRICTED, BIENNIAL APPROPRIATION TO BE USED FOR LEGAL COSTS ASSOCIATED WITH A LAWSUIT TO MOVE CERTAIN INDIVIDUALS AT THE EASTMONT HUMAN
 19 SERVICES CENTER AND THE MONTANA DEVELOPMENTAL CENTER TO COMMUNITY LIVING/SERVICES.

20 Item 8c includes \$80,213 in fiscal year 1998 and \$161,630 in fiscal year 1999 for aging services. It is the intent of the legislature that these funds
 21 be expended only to provide additional services, not for increased administrative costs.

22 The department is authorized to supplement funds appropriated to rebase nursing home rates with funds appropriated for increased nursing home bed days
 23 in order to avoid inappropriate decreases in the department's current nursing home reimbursement formula and to comply with federal law, as long as total program
 24 expenditures do not exceed the appropriation for nursing homes.

25 THE GENERAL FUND SHARE COLLECTED FROM THE LIEN AND ESTATE RECOVERIES PURSUANT TO TITLE 53, CHAPTER 6, PART 1, IN EXCESS OF THE FIRST \$600,000 IS



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

~~APPROPRIATED IN THE AMOUNT OF 50% TO THE NONMEDICAID HOME HEALTH CARE PROGRAM, ON A ONE-TIME BASIS IN THE AMOUNT OF 50% TO THE MEDICAID HOME AND COMMUNITY WAIVER PROGRAM AND 50% TO THE MEDICAID NURSING HOME PROGRAM.~~

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL PROVIDE SEMIANNUAL REPORTS TO THE OFFICE OF BUDGET AND PROGRAM PLANNING AND THE LEGISLATIVE FISCAL DIVISION ON THE STATUS OF THE MENTAL HEALTH ACCESS PLAN CONTRACT, INCLUDING BUT NOT LIMITED TO IMPLEMENTATION STATUS, PROGRESS OF CONTRACT EXPECTATIONS, RESULTS OF EVALUATION REPORTS, AND ANY NEGOTIATED CHANGES TO THE MENTAL HEALTH ACCESS PLAN CONTRACT. THE LEGISLATIVE FINANCE COMMITTEE SHALL REVIEW EACH REPORT.

The appropriation provided for the Montana chemical dependency center (MCDC) is contingent upon funds being used to achieve program performance targets as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

Goal 1: Through collaboration with referral sources, ensure that placement standards are met and that appropriate use of services is maintained.

Performance Measure/Target: A utilization review will be conducted on 100% of level III placement justification packets. In the case of inadequate documentation, the referring counselor must be contacted and given an opportunity to correct the deficiencies and resubmit.

<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>	<u>FY 99</u>
(placement compliance)			
65%	75%	85%	88%

Goal 2: Through collaboration with referral sources, increase the number of scheduled clients admitted for treatment.

Performance Measure/Target: During the utilization review, identify potential problems that may affect the client's ability to be present for admission and problem solve with the referring counselor.

<u>FY 96 Base</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>	<u>FY 99</u>
(showup rate)	(showup rate)	(showup rate)	
70%	73%	76%	78%

Goal 3: Increase client retention in treatment until treatment plan completion.

Performance Measure/Target: Monitor and review all discharges through the quality assurance process, identify factors of premature discharges, and develop corrective actions to improve outcome.

<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>	<u>FY 99</u>
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	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	(completion rate)		(completion rate)		(completion rate)							
2	63%		66%		69%		71%					
3	Goal 4: Improve client compliance with continued care recommendations back to programs in the community.											
4	Performance Measure/Target: Increase the number of clients that comply with discharge recommendations for continued care in the community by applying											
5	managed care principles and conducting followup to measure compliance and collect data on set outcome indicators.											
6	<u>FY 96</u>	<u>FY 97 Target</u>		<u>FY 98 Target</u>		<u>FY 99</u>						
7	(continued care											
8	showup rate)											
9	61%		65%		70%		72%					
10	(this is of the 63% that											
11	completed and participated											
12	in the discharge/placement											
13	process)											
14	<hr/>											
15	TOTAL SECTION B											
16	223,452,925	48,742,248	473,135,811	0	0	745,330,984	224,892,124	49,230,123	491,423,584	0	0	765,545,831
17	<u>222,559,926</u>	<u>48,852,027</u>	<u>476,179,533</u>			<u>747,591,486</u>	<u>223,302,493</u>	<u>49,351,124</u>	<u>491,703,856</u>			<u>764,357,473</u>
18			<u>476,429,533</u>			<u>747,841,486</u>			<u>491,953,856</u>			<u>764,607,473</u>
19	<u>222,077,027</u>	<u>48,462,880</u>	<u>475,527,892</u>			<u>746,067,799</u>	<u>224,257,924</u>	<u>49,113,192</u>	<u>492,474,499</u>	<u>240</u>		<u>765,845,855</u>
20												

	General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
C. NATURAL RESOURCES AND COMMERCE												
1												
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
3	1. Administration and Finance Division (01)											
4	0	3,468,321	502,867	0	0	3,971,188	0	3,589,913	491,006	0	0	4,080,919
5								<u>3,685,406</u>	<u>544,278</u>	<u>1,942</u>		<u>4,231,626</u>
6	a. Legislative Audit (Restricted/Biennial)											
7	0	51,943	9,166	0	0	61,109	0	0	0	0	0	0
8	b. Legislative Contract Authority (Restricted/OTO)											
9	0	0	30,000	0	0	30,000	0	0	30,000	0	0	30,000
10	c. Automated Licensing System (Biennial/Restricted)											
11	0	1,852,550	912,450	0	0	2,765,000	0	0	0	0	0	0
12	2. Field Services Division (02)											
13	0	1,558,253	307,502	0	0	1,865,755	0	1,554,240	331,390	0	0	1,885,630
14		<u>1,538,766</u>				<u>1,846,268</u>		<u>1,530,756</u>				<u>1,862,146</u>
15	a. Block Management (Restricted)											
16	0	3,301,816	285,090	0	0	3,586,906	0	3,272,843	296,494	0	0	3,569,337
17	b. Game Damage (Restricted)											
18	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
19	c. Public Wildlife Interface (Restricted/Biennial)											
20	0	65,000	0	0	0	65,000	0	0	0	0	0	0
21	3. Fisheries Division (03)											
22	0	3,345,423	2,953,400	0	0	6,298,823	0	3,341,862	2,933,367	0	0	6,275,229
23	a. Legislative Contract Authority (Restricted/OTO)											
24	0	0	825,000	0	0	825,000	0	0	675,000	0	0	675,000
25	b. Water Leasing (Biennial)											



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	66,000	0	0	0	66,000	0	0	0	0	0	0
2	c. Department of Natural Resources and Conservation Fish Monitoring (Restricted)											
3	0	15,250	0	0	0	15,250	0	15,250	0	0	0	15,250
4	D. <u>ECHO LAKE FISH PLANTING (OTO)</u>											
5	0	27,510	0	0	0	27,510	0	27,510	0	0	0	27,510
6	4. Law Enforcement Division (04)											
7	124,959	5,104,932	168,715	0	0	5,398,606	121,572	5,074,118	166,872	0	0	5,362,562
8	a. Legislative Contract Authority (Restricted/OTO)											
9	0	0	287,000	0	0	287,000	0	0	287,000	0	0	287,000
10	b. Block Management (Restricted)											
11	0	233,091	0	0	0	233,091	0	233,373	0	0	0	233,373
12	c. Game Farms (Biennial)											
13	0	208,000	0	0	0	208,000	0	0	0	0	0	0
14	5. Wildlife Division (05)											
15	0	2,958,451	3,081,044	0	0	6,039,495	0	2,925,582	3,087,728	0	0	6,013,310
16	a. Harvest Survey Data Processing (Restricted)											
17	0	5,000	15,000	0	0	20,000	0	5,000	15,000	0	0	20,000
18	b. Upland Game Bird Habitat (Restricted/Biennial)											
19	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
20	c. Predator Research (Restricted)											
21	0	29,975	89,925	0	0	119,900	0	29,975	89,925	0	0	119,900
22	d. Legislative Contract Authority (Restricted/OTO)											
23	0	0	481,000	0	0	481,000	0	0	456,000	0	0	456,000
24	e. Bear Management Specialist											
25	0	0	41,088	0	0	41,088	0	0	41,088	0	0	41,088



Fiscal 1998						Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	f.	Coyote Control Study (Restricted/OTO)										
2	0	57,455	0	0	0	57,455	0	57,455	0	0	57,455	
3		<u>87,455</u>				<u>87,455</u>		<u>87,455</u>			<u>87,455</u>	
4	g.	<u>BLACK-FOOTED FERRET REINTRODUCTION (OTO)</u>										
5	0	<u>18,750</u>	<u>56,250</u>	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>18,750</u>	<u>56,250</u>	<u>0</u>	<u>75,000</u>	
6	6.	Parks Division (06)										
7		289,799	4,137,602	508,779	0	0	4,936,180	288,962	4,050,704	508,640	0	4,848,306
8		<u>244,799</u>				<u>4,891,180</u>						
9		<u>289,799</u>				<u>4,936,180</u>						
10		<u>288,917</u>	<u>4,070,161</u>	<u>484,102</u>		<u>4,843,180</u>	<u>288,250</u>	<u>4,001,700</u>	<u>490,356</u>		<u>4,780,306</u>	
11	a.	Legislative Contract Authority (Restricted/OTO)										
12	0	0	25,000	0	0	25,000	0	0	25,000	0	0	25,000
13	7.	Conservation Education Division (08)										
14	2,698	1,481,875	460,477	0	0	1,945,050	2,698	1,454,106	472,371	0	0	1,929,175
15	a.	Legislative Contract Authority (Restricted/OTO)										
16	0	0	20,000	0	0	20,000	0	0	20,000	0	0	20,000
17	b.	Shooting Range Grants (Biennial)										
18	0	119,800	0	0	0	119,800	0	0	0	0	0	0
19	8.	Department Management (09)										
20	0	2,697,820	483,048	0	0	3,180,868	0	2,666,093	487,010	0	0	3,153,103
21	a.	Legislative Contract Authority (Restricted/OTO)										
22	0	0	135,000	0	0	135,000	0	0	135,000	0	0	135,000
23	b.	Survey of Programs										
24	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
25	0	0	0	0	0	0	0	0	0	0	0	0



	Fiscal 1998					Fiscal 1999						
	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	417,456	31,888,557	11,621,551	0	0	43,927,564	413,232	28,400,514	10,548,891	0	0	39,362,637
4	<u>372,456</u>	<u>31,887,820</u>	<u>11,677,801</u>			<u>43,938,077</u>		<u>28,395,780</u>	<u>10,605,141</u>			<u>39,414,153</u>
5	<u>417,456</u>	<u>31,915,330</u>				<u>44,010,587</u>		<u>28,423,290</u>				<u>39,441,663</u>
6	<u>416,574</u>	<u>31,847,889</u>	<u>11,653,124</u>			<u>43,917,587</u>	<u>412,520</u>	<u>28,469,779</u>	<u>10,640,129</u>	<u>1,942</u>		<u>39,524,370</u>

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

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

(2) Expenditures must be reported on state accounting records and kept separate from present law operations. In preparing the 2001 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.

(3) A report must be submitted by the department to the legislative fiscal 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 and FTE for each project.

Item 1c was approved for development of an automated licensing system. Subsequent legislatures should examine the system carefully for costs, savings, and savings from lowering license agents' commissions. Costs to complete and operate the system in the 2001 biennium are expected to be \$1,007,000 for development and \$1,880,000 for operations. Savings of 3 FTE and \$392,000 and additional interest earnings of \$100,000 are expected to phase in toward the end of fiscal year 2000. The department shall submit up-to-date cost estimates, cost savings estimates, and any request for additional funding to the 1999 legislature.

The appropriation provided for the law enforcement division is contingent upon funds being used to achieve program performance targets set by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

The proposed law enforcement division goals and associated performance targets for each year to the 1999 biennium are as follows:

Goal 1: Fish and Wildlife Compliance - Provide protection for fish, wildlife, and habitat resources through regulation and education ensuring equitable outdoor recreational opportunities by maintaining present level of compliance of fish and wildlife regulations.

Performance Measures/Targets:

(1) Contact at least 20% of license holders for compliance: 112,000 in fiscal year 1998 and 116,000 in fiscal year 1999.

(2) Contact 9,800 landowners in each fiscal year.



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other			Federal Special Revenue	Proprietary	Other	

1 (3) 95% conviction rate in prosecutions: 3,135 convictions in fiscal year 1998 and 3,230 in fiscal year 1999.

2 (4) Have 11 specialized programs.

3 Goal 2: State Parks Compliance - Protect the state's natural, historic, cultural, and recreational resources through regulation and education, providing
4 a safe and enjoyable experience for users.

5 Performance Measures/Targets:

6 (1) Contact 2,500 park users each fiscal year.

7 (2) Conduct 40 investigations each fiscal year.

8 (3) 95% conviction rate in prosecutions: 95 convictions in each fiscal year.

9 Goal 3: Recreational Conveyance Compliance - Protect public safety and enjoyment of boat and water recreation and snowmobile and off-highway vehicle use
10 through education and regulation.

11 Performance Measures/Targets:

12 (1) Contact at least 40% of licensed users: 35,600 users in fiscal year 1998 and 36,800 in fiscal year 1999.

13 (2) Participate in at least 30 water safety programs each year.

14 (3) 95% conviction rate in prosecutions: 703 convictions in fiscal year 1998 and 741 in fiscal year 1999.

15 The department shall reduce the federal appropriation in item 5e and increase the state special revenue appropriation by a like amount if federal funds
16 are not available. The department shall provide an evaluation of this new proposal to the 1999 natural resources and commerce appropriation subcommittee.

17 The legislature directs the department to document that operation and maintenance at existing state parks are adequately funded in [this act] before the
18 department submits any capital requests to spend park fees, lodging facility use taxes, or coal severance tax revenue. The legislature directs the department to
19 prioritize its parks capital project requests in House Bill No. 5, subject to the continuing general operations and maintenance funded in [this act].

20 In this biennium, the department should move toward financing the Montana outdoors magazine with 75% of earned revenue and, to that extent, reduce the
21 money spent from hunting and fishing license fees.

22 ~~Item 8b funds a public survey of department programs. Results of the survey must be submitted to members of the natural resources and commerce~~
23 ~~appropriations subcommittee prior to the 1999 session. The department shall reduce the state special revenue appropriation and increase the federal special revenue~~
24 ~~appropriation by a like amount if federal funds are available.~~

25 ~~THE DEPARTMENT SHALL USE ITS GENERAL LICENSE ACCOUNT APPROPRIATION TO ENSURE THAT ALL LANDS WILDLIFE MANAGEMENT AREAS OWNED BY OR MANAGED BY THE DEPARTMENT~~



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	AND ALL STATE TRUST LANDS ARE POSTED USING THE POSTING REQUIREMENTS CONTAINED IN 45-6-201(2), EXCEPT THAT THE DEPARTMENT SHALL POST THESE LANDS WITH BLUE PAINT.											
2	ITEM 6 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$93,000 IN FISCAL YEAR 1998 AND \$68,000 IN FISCAL YEAR 1999. THE DEPARTMENT MAY ALLOCATE THIS											
3	REDUCTION AMONG PROGRAMS.											
4	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
5	1. Central Management Program (10)											
6	14,996	0	0	0	0	14,996	14,996	0	0	0	0	14,996
7								<u>21,427</u>		<u>15,960</u>		<u>52,383</u>
8	2. Petro Tank Release Compensation Board (11)											
9	0	1,419,724	0	0	0	1,419,724	0	1,445,904	0	0	0	1,445,904
10	3. Planning, Prevention and Assistance Division (20)											
11	1,035,362	1,299,780	4,474,002	0	0	6,809,144	1,027,586	1,288,282	4,403,815	0	0	6,719,683
12	<u>948,405</u>		<u>4,413,277</u>			<u>6,661,462</u>	<u>940,261</u>		<u>4,342,353</u>			<u>6,570,896</u>
13	<u>945,861</u>	<u>2,247,799</u>	<u>3,068,162</u>			<u>6,261,822</u>	<u>939,043</u>	<u>2,187,022</u>	<u>3,004,794</u>			<u>6,130,859</u>
14	a. Montana Major Facility Siting Act (Restricted/Biennial)											
15	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
16	B. <u>HB 546 -- WATER QUALITY TOTAL MAXIMUM DAILY LOAD PROGRAM (BIENNIAL)</u>											
17	<u>444,832</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>444,832</u>	<u>503,934</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>503,934</u>
18	4. Enforcement Division (30)											
19	317,958	272,556	339,911	0	0	930,426	316,103	258,635	333,493	0	0	908,231
20	5. Remediation Division (40)											
21	0	2,013,199	7,237,381	0	0	9,250,580	0	1,821,420	7,265,766	0	0	9,087,186
22		<u>2,089,887</u>				<u>9,327,268</u>		<u>1,893,108</u>				<u>9,158,874</u>
23	6. Permitting and Compliance Division (50)											
24	786,908	7,064,126	2,445,820	0	0	10,296,854	779,442	7,073,025	2,406,707	0	0	10,259,174
25	a. Montana Major Facility Siting Act (Restricted)											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	249,175	0	0	0	249,175	0	244,364	0	0	0	244,364
2	b. Reclamation Bond Forfeitures (Restricted/Biennial)											
3	0	1,040,811	0	0	0	1,040,811	0	0	0	0	0	0
4	c. Shallow Injection Wells (Restricted)											
5	0	17,580	17,581	0	0	35,161	0	21,683	65,047	0	0	86,730
6	<hr/>											
7	Total											
8	2,155,224	14,376,951	14,514,696	0	0	31,046,871	2,138,127	12,153,314	14,474,828	0	0	28,766,268
9	<u>2,068,267</u>		<u>14,453,971</u>			<u>30,899,189</u>	<u>2,050,802</u>		<u>14,413,366</u>			<u>28,617,481</u>
10	<u>2,510,555</u>	<u>15,401,658</u>	<u>13,108,856</u>			<u>31,021,069</u>	<u>2,553,518</u>	<u>13,145,169</u>	<u>13,075,807</u>	<u>15,960</u>		<u>28,790,453</u>

11 ~~The legislature has approved an indirect cost rate of 19.5% each fiscal year. If subsequent legislative committee action adds additional personal services~~
 12 ~~funding, the committee should also review the indirect cost rate.~~

13 ~~Included in the department's budget is federal funding to conduct nonpoint source pollution control activities under 33 U.S.C. 1329. At least 50% of this~~
 14 ~~amount must be contracted to conservation districts.~~

15 THE AMOUNT OF \$507,600 OVER THE BIENNIUM IN FEDERAL FUNDING PROVIDED UNDER 33 U.S.C. 1329 MUST BE USED TO DIRECTLY ADDRESS TOTAL MAXIMUM DAILY LOADS.

16 If there is a reduction or elimination of federal funds that are appropriated to fund personal services FTE in the department, there can be no substitution
 17 of those federal funds from general fund money or state special revenue money to fund those FTE.

18 IF HOUSE BILL NO. 483 IS NOT PASSED AND APPROVED, THE AMOUNTS APPROPRIATED IN ITEM 3 ARE REDUCED BY \$123,442 IN STATE SPECIAL REVENUE AND \$842,258 IN
 19 FEDERAL FUNDS IN FISCAL YEAR 1998 AND BY \$113,482 IN STATE SPECIAL REVENUE AND \$792,478 IN FEDERAL FUNDS IN FISCAL YEAR 1999.

20 ITEM 3 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$38,001 IN FISCAL YEAR 1998 AND \$17,000 IN FISCAL YEAR 1999. THE DEPARTMENT MAY ALLOCATE THIS
 21 REDUCTION AMONG PROGRAMS.

22 IF HOUSE BILL NO. 546 IS NOT PASSED AND APPROVED, ITEM 3B IS VOID.

23 IF SENATE BILL NO. 377 IS NOT PASSED AND APPROVED, THE STATE SPECIAL REVENUE APPROPRIATIONS IN ITEM 5 ARE REDUCED BY \$76,688 IN FISCAL YEAR 1998 AND BY
 24 \$71,688 IN FISCAL YEAR 1999.

25 DEPARTMENT OF LIVESTOCK (5603)



		<u>Fiscal 1998</u>					<u>Fiscal 1999</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.	Centralized Services Program (01)											
2		72,176	714,303	40,162	0	0	826,642	74,576	725,715	41,493	0	0	841,785
3		<u>69,611</u>	<u>685,787</u>	<u>38,243</u>			<u>793,642</u>	<u>71,792</u>	<u>710,376</u>	<u>39,675</u>			<u>821,844</u>
4	a.	Legislative Audit (Restricted/Biennial)											
5		0	29,005	0	0	0	29,005	0	0	0	0	0	0
6	2.	Diagnostic Laboratory Program (03)											
7		135,680	925,113	0	0	0	1,060,793	136,457	951,435	0	0	0	1,087,892
8	3.	Disease Control Program (04)											
9		0	611,373	0	0	0	611,373	0	588,863	0	0	0	588,863
10	a.	Bison Control (Restricted/OTO)											
11		0	445,760	0	0	0	445,760	0	444,160	0	0	0	444,160
12	4.	Milk and Egg Program (05)											
13		0	168,184	33,007	0	0	201,191	0	169,762	32,778	0	0	202,540
14	5.	Inspection and Control Program (06)											
15		0	2,476,342	0	0	0	2,476,342	0	2,497,164	0	0	0	2,497,164
16	6.	Predator Control Program (08)											
17		0	434,580	0	0	0	434,580	0	334,028	0	0	0	334,028
18	7.	Meat and Poultry Inspection Program (10)											
19		329,728	1,634	329,094	0	0	660,456	332,463	1,681	331,892	0	0	666,036
20	8.	Milk Control Bureau (37)											
21		0	170,947	0	0	0	170,947	0	170,593	0	0	0	170,593
22	<hr/>												
23	Total												
24		537,584	5,977,241	402,264	0	0	6,917,089	543,496	5,883,401	406,164	0	0	6,833,061
25		<u>535,019</u>	<u>5,948,725</u>	<u>400,345</u>			<u>6,884,089</u>	<u>540,712</u>	<u>5,868,062</u>	<u>404,346</u>			<u>6,813,120</u>



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	The department shall record separately all operating expenses, equipment, and capital expenditures related to bison control for all programs in which any											
2	resources are expended for that purpose, in separate responsibility centers on the statewide budgeting and accounting system, and shall create a summary reporting											
3	center. The department shall provide an annual report, by program, to the legislative fiscal analyst and the office of budget and program planning of all direct											
4	expenditures related to bison control.											
5	<u>ITEM 1 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$33,000 IN FISCAL YEAR 1998 AND \$35,000 IN FISCAL YEAR 1999. THE DEPARTMENT MAY ALLOCATE THIS</u>											
6	<u>REDUCTION AMONG PROGRAMS.</u>											
7	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
8	1. Trust Land Management Division (04)											
9	<u>3,274,752</u>	<u>3,350,704</u>	<u>23,284</u>	<u>0</u>	<u>0</u>	<u>6,648,736</u>	<u>3,271,097</u>	<u>3,433,602</u>	<u>22,793</u>	<u>0</u>	<u>0</u>	<u>6,727,493</u>
10	<u>3,200,229</u>					<u>6,574,213</u>	<u>3,167,105</u>					<u>6,623,501</u>
11	<u>3,225,229</u>	<u>3,400,224</u>				<u>6,648,736</u>	<u>3,192,105</u>	<u>3,512,594</u>				<u>6,727,493</u>
12	a. Environmental Impact Statements (Restricted)											
13	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>
14	b. Crow Tribe Land Exchange (Restricted)											
15	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
16	c. <u>SWAN BOOT CAMP MAINTENANCE (RESTRICTED/OTO)</u>											
17	<u>0</u>	<u>50,032</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,032</u>	<u>0</u>	<u>66,454</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>66,454</u>
18	d. <u>WATER RIGHTS CLAIMS (RESTRICTED/OTO)</u>											
19	<u>0</u>	<u>71,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>71,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
20	e. <u>ENVIRONMENTAL LIABILITY INVENTORIES (RESTRICTED/OTO)</u>											
21	<u>0</u>	<u>35,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>0</u>	<u>35,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,000</u>
22	2. Centralized Services (21)											
23	<u>1,703,556</u>	<u>604,228</u>	<u>58,449</u>	<u>0</u>	<u>0</u>	<u>2,366,233</u>	<u>1,753,293</u>	<u>604,379</u>	<u>48,529</u>	<u>0</u>	<u>0</u>	<u>2,406,201</u>
24	<u>1,741,271</u>	<u>592,806</u>	<u>57,992</u>			<u>2,392,069</u>	<u>1,780,436</u>	<u>592,955</u>	<u>47,802</u>			<u>2,421,193</u>
25	<u>1,775,080</u>	<u>604,227</u>	<u>58,449</u>			<u>2,437,756</u>	<u>1,814,254</u>	<u>604,379</u>	<u>48,259</u>			<u>2,466,889</u>



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>1,203,963</u>		<u>91,856</u>			<u>1,900,046</u>	<u>1,213,665</u>	<u>636,046</u>	<u>83,016</u>	<u>959</u>		<u>1,933,686</u>
2	a.	Legislative Audit (Restricted/Biennial)										
3	43,035	0	0	0	0	43,035	0	0	0	0	0	0
4							<u>43,034</u>					<u>43,034</u>
5	3.	Oil and Gas Conservation Division (22)										
6	0	815,357	0	0	0	815,357	0	804,221	0	0	0	804,221
7	a.	Underground Injection Control Program										
8	0	309,257	0	0	0	309,257	0	313,282	0	0	0	313,282
9	4.	Conservation and Resource Development Division (23)										
10	89,106	1,750,190	<u>417,927</u>	0	0	<u>4,957,223</u>	88,001	1,745,599	<u>422,928</u>	0	0	<u>4,956,528</u>
11			<u>1,405,471</u>			<u>3,244,767</u>			<u>1,411,932</u>			<u>3,245,532</u>
12	5.	Water Resources Division (24)										
13	<u>3,279,428</u>	2,557,325	54,204	0	0	<u>5,890,957</u>	<u>3,315,515</u>	<u>2,537,963</u>	54,210	0	0	<u>5,907,688</u>
14	<u>3,234,428</u>					<u>5,845,957</u>	<u>3,270,514</u>	<u>2,537,964</u>				<u>5,862,688</u>
15	a.	Rocky Boy's Study (Restricted/OTO)										
16	<u>340,000</u>	0	0	0	0	<u>340,000</u>	0	0	0	0	0	0
17	<u>220,000</u>					<u>220,000</u>						
18	b.	Broadwater Dam Project (Restricted/Biennial/OTO)										
19	0	520,000	0	0	0	520,000	0	0	0	0	0	0
20	c.	Water Project Lease Administration (Restricted)										
21	0	19,500	0	0	0	19,500	0	18,500	0	0	0	18,500
22	D.	<u>HB 166 -- WATER WELL CONTRACTOR ADMINISTRATION (RESTRICTED/BIENNIAL)</u>										
23	<u>0</u>	<u>16,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
24	6.	Reserved Water Rights Compact Commission (25)										
25	201,891	364,618	0	0	0	566,509	202,365	360,926	0	0	0	563,291

		Fiscal 1998					Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	7.	Forestry Division (35)										
2		5,014,874	2,351,065	790,452	0	0	8,156,388	4,975,256	2,353,748	787,614	0	8,116,615
3		<u>4,974,025</u>	<u>2,295,396</u>	<u>784,967</u>			<u>8,054,388</u>	<u>4,938,587</u>	<u>2,302,530</u>	<u>782,498</u>		<u>8,023,615</u>
4	a.	Community Forestry (OTO)										
5		0	0	24,000	0	0	24,000	0	0	23,266	0	23,266
6	b.	National Fire Management Analysis System (OTO)										
7		6,667	3,333	0	0	0	10,000	3,333	6,667	0	0	10,000
8	c.	Federal Fire Reimbursements (Restricted)										
9		0	0	350,000	0	0	350,000	0	0	350,000	0	350,000
10	<hr/>											
11	Total											
12		13,923,306	12,795,573	1,518,315	0	0	28,237,195	13,608,859	12,328,889	1,509,337	0	27,447,085
13		<u>13,886,498</u>	<u>12,784,151</u>	<u>1,517,858</u>			<u>28,188,508</u>	<u>13,575,045</u>	<u>12,317,465</u>	<u>1,508,610</u>		<u>27,401,119</u>
14		<u>13,920,307</u>	<u>12,795,573</u>	<u>1,518,315</u>			<u>28,234,195</u>	<u>13,608,860</u>	<u>12,328,889</u>	<u>1,509,067</u>		<u>27,446,815</u>
15		<u>13,198,343</u>	<u>12,961,560</u>	<u>2,833,781</u>			<u>28,993,684</u>	<u>12,951,604</u>	<u>12,489,784</u>	<u>2,827,715</u>	<u>959</u>	<u>28,270,062</u>

16 BECAUSE OF DE-EARMARKING OF CABIN SITE SALES FEES BY HOUSE BILL NO. 166, ITEM 1 HAS BEEN REDUCED BY \$25,000 IN STATE SPECIAL REVENUE IN EACH FISCAL YEAR
 17 AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF HOUSE BILL NO. 166 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE STATE SPECIAL
 18 REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 1 ARE REDUCED BY \$25,000 IN EACH FISCAL YEAR AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.

19 IF HOUSE BILL NO. 156 IS NOT PASSED AND APPROVED, ITEMS 1C THROUGH 1E ARE VOID.

20 BECAUSE OF THE ADDITION OF THE STATE LANDS EQUALIZATION STATUTORY APPROPRIATION BY HOUSE BILL NO. 166, ITEM 2 HAS BEEN REDUCED BY \$571,117 IN GENERAL FUND
 21 MONEY IN FISCAL YEAR 1998 AND BY \$600,586 IN GENERAL FUND MONEY IN FISCAL YEAR 1999. IF HOUSE BILL NO. 166 IS NOT PASSED AND APPROVED IN A FORM THAT ADDS THE
 22 STATUTORY APPROPRIATION, THEN THE GENERAL FUND AMOUNTS IN ITEM 2 ARE INCREASED BY \$571,117 IN FISCAL YEAR 1998 AND BY \$600,586 IN FISCAL YEAR 1999.

23 The department is appropriated up to \$700,000 for the biennium from the account established in 76-14-112 for rangeland loans during the 1999 biennium.

24 All funds held in the state special revenue fund in accordance with 76-16-106(2) are appropriated to the department for administration of grazing district
 25 activities in an amount of up to \$15,000 a year for the 1999 biennium.



Fiscal 1998					Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

The department is appropriated up to \$400,000 for 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 department is authorized to decrease state special revenue money in item 3a and increase federal special revenue money by a like amount if federal EPA funds become available. Any federal special revenue funds are to be spent before state special revenue funds.

The department shall reduce the appropriation in item 5a and increase the federal appropriation by a like amount if federal funds become available.

BECAUSE OF THE ELIMINATION OF THE STATUTORY APPROPRIATION FOR WATER WELL CONTRACTOR ADMINISTRATIVE COSTS BY HOUSE BILL NO. 166, ITEM 5D APPROPRIATES \$16,000 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1998 AS A RESTRICTED AND BIENNIAL APPROPRIATION. IF HOUSE BILL NO. 166 IS NOT PASSED AND APPROVED IN A FORM THAT ELIMINATES THE STATUTORY APPROPRIATION FOR ADMINISTRATIVE COSTS, THEN ITEM 5D IS ELIMINATED.

During the 1999 biennium, up to \$20,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or rehabilitation of the Broadwater-Missouri diversion project.

During the 1999 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account are appropriated to the department for repairing or replacing equipment at the Broadwater hydropower facility.

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.

During the 1999 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account are appropriated for the purpose of repairing, improving, or rehabilitating department state water projects.

The appropriation provided for the Montana state nursery is contingent upon funds being used to achieve the program objectives of becoming self-supporting by 2001 and maintaining a fund balance. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal division on progress toward achievement of this objective.

BECAUSE OF DE-EARMARKING OF FOREST RESOURCES STEWARDSHIP FINES BY HOUSE BILL NO. 166, ITEM 7 HAS BEEN REDUCED BY \$9,443 IN STATE SPECIAL REVENUE IN EACH FISCAL YEAR AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF HOUSE BILL NO. 166 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 \$9,443 IN EACH FISCAL YEAR AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.

ITEM 7 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$102,000 IN FISCAL YEAR 1998 AND \$93,000 IN FISCAL YEAR 1999. THE DEPARTMENT MAY ALLOCATE THIS REDUCTION AMONG PROGRAMS.



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	Item 7c are those funds received from federal agencies for the use of department personnel and equipment to assist them in managing emergency incidents,											
2	such as fire suppression activities. Only those federal funds received as reimbursement of personnel expenses credited against the department's state forestry											
3	operational budget or those funds received as payment under equipment use agreements are considered federal fire reimbursement funds. All other federal funds											
4	received must be deposited in the general fund. It is the intent of the legislature that funds reimbursed for the use of department equipment be expended for the											
5	repair, maintenance, and replacement of equipment that supports the state-county cooperative fire program. The department shall report federal fire reimbursement											
6	expenditures on state accounting records, and the records must be separate from present law operations.											
7	In determining the base amount for the general fund transfer to the air operations proprietary account to be included in the 2001 biennium executive budget											
8	request, the office of budget and program planning shall use \$335,000.											
9	For the purposes of 17-2-108, the approving authority is directed to decrease the general fund appropriation in the fire program within the forestry											
10	division by the amount of money received from fire protection assessments in excess of the appropriation and to increase the appropriation of the fire protection											
11	assessments by a like amount.											
12	<u>FEDERAL FUNDING PROVIDED TO THE DEPARTMENT UNDER 33 U.S.C. 1329 MUST BE USED TO ADDRESS WATER QUALITY IMPAIRED STREAMS.</u>											
13	DEPARTMENT OF AGRICULTURE (6201)											
14	1. Central Management Division (15)											
15	190,097	277,723	77,558	28,011	7,870	581,259	210,034	273,575	78,968	27,195	7,687	597,459
16								<u>287,803</u>	<u>81,969</u>	<u>28,683</u>	<u>7,902</u>	<u>616,391</u>
17	a. Legislative Audit (Restricted/Biennial)											
18	31,157	0	0	0	0	31,157	0	0	0	0	0	0
19	b. Program/Analyst (Restricted/OTO)											
20	12,613	25,692	5,139	2,336	934	46,714	10,885	22,172	4,435	2,016	806	40,314
21	c. Equipment (Restricted/OTO)											
22	675	1,375	275	125	50	2,500	0	0	0	0	0	0
23	d. Retirement Costs (Restricted/OTO)											
24	6,628	6,970	0	697	205	14,500	0	0	0	0	0	0
25	0					<u>7,872</u>						



		Fiscal 1998					Fiscal 1999						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2.	Agricultural Sciences Division (30)											
2		411,846	4,462,463	438,158	0	0	4,712,467	412,511	4,459,874	489,309	0	0	4,761,694
3		<u>65,346</u>	<u>4,208,963</u>					<u>66,011</u>	<u>4,206,374</u>				
4	a.	Environmental Protection Agency Grants (Biennial/OTO)											
5		0	0	150,000	0	0	150,000	0	0	150,000	0	0	150,000
6	3.	Agricultural Development Division (50)											
7		240,128	3,113,880	75,000	208,727	62,341	3,670,076	240,230	3,105,070	75,000	208,447	62,164	3,660,911
8		<u>208,179</u>	<u>3,087,500</u>	<u>72,417</u>	<u>207,893</u>	<u>62,087</u>	<u>3,638,076</u>	<u>208,227</u>	<u>3,077,163</u>	<u>72,062</u>	<u>207,561</u>	<u>61,898</u>	<u>3,626,911</u>
9	a.	Agricultural Finance Equipment (Restricted)											
10		0	0	0	0	2,098	2,098	0	0	0	0	1,598	1,598
11	b.	Hail Insurance Equipment (Restricted)											
12		0	0	0	957	0	957	0	0	0	2,957	0	2,957
13	c.	Agricultural Marketing Equipment (Restricted)											
14		0	300	0	0	0	300	0	0	0	0	0	0
15	d.	Agricultural Council Equipment (Restricted)											
16		0	3,300	0	0	0	3,300	0	300	0	0	0	300
17	e.	Wheat and Barley Equipment (Restricted)											
18		0	9,853	0	0	0	9,853	0	15,353	0	0	0	15,353
19	f.	State Grain Laboratory Roof Repair (Restricted/Biennial)											
20		0	20,000	0	0	0	20,000	0	0	0	0	0	0
21	<hr/>												
22	Total												
23		563,144	7,621,556	746,130	240,853	73,498	9,245,181	543,660	7,576,344	797,712	240,615	72,255	9,230,586
24		<u>508,067</u>	<u>7,641,676</u>	<u>743,547</u>	<u>240,019</u>	<u>73,244</u>	<u>9,206,553</u>	<u>495,157</u>	<u>7,609,165</u>	<u>797,775</u>	<u>241,217</u>	<u>72,204</u>	<u>9,215,518</u>

The department is authorized to make grants to state agencies, as approved by the Montana agriculture development council in accordance with Title 90,



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	chapter 9, for growth through agriculture. The state agency that receives a grant from the Montana agriculture development council is authorized additional											
2	appropriation authority equal to the grant amount.											
3	<u>ITEM 3 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$32,000 IN FISCAL YEAR 1998 AND \$34,000 IN FISCAL YEAR 1999. THE DEPARTMENT MAY ALLOCATE THIS</u>											
4	<u>REDUCTION AMONG PROGRAMS.</u>											
5	DEPARTMENT OF COMMERCE (6501)											
6	1. Weights and Measures Bureau (02)											
7	0	557,856	0	0	0	557,856	0	611,865	0	0	0	611,865
8	2. Banking and Financial Institutions (36)											
9	0	1,270,291	0	0	0	1,270,291	0	1,291,301	0	0	0	1,291,301
10	3. Professional and Occupational Licensing Bureau (39)											
11	0	4,097,680	0	0	0	4,097,680	0	4,075,940	0	0	0	4,075,940
12		<u>4,146,678</u>				<u>4,146,678</u>		<u>4,136,621</u>				<u>4,136,621</u>
13	A. <u>SB 56 -- PRIVATE CEMETERY CARE AND MAINTENANCE</u>											
14	0	2,112	0	0	0	2,112	0	2,112	0	0	0	2,112
15	B. <u>SB 259 -- LICENSURE OF ESTHETICIANS AND MANICURISTS</u>											
16	0	17,044	0	0	0	17,044	0	14,004	0	0	0	14,004
17	C. <u>HB 266 -- PLUMBER/ELECTRICIAN LICENSURE COMPLIANCE</u>											
18	0	51,854	0	0	0	51,854	0	47,881	0	0	0	47,881
19	4. Economic Development Division (51)											
20	888,778	141,740	3,649,862	0	0	4,680,380	892,748	172,502	3,621,708	0	0	4,686,928
21	<u>1,098,778</u>					<u>4,890,380</u>	<u>1,112,718</u>					<u>4,906,928</u>
22	<u>944,278</u>					<u>4,735,880</u>	<u>958,218</u>		<u>3,632,036</u>			<u>4,762,756</u>
23	a. Legislative Audit (Restricted/Biennial)											
24	4,618	31,249	11,972	0	0	47,839	0	0	0	0	0	0
25	5. Montana Promotion Division (52)											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	650,000	0	0	0	650,000	0	650,000	0	0	0	650,000
2	6. Community Development Bureau (60)											
3	332,414	663,765	6,870,804	0	0	7,866,983	330,931	660,177	6,867,404	0	0	7,858,510
4	330,706	652,251	6,841,026			7,823,983	329,805	653,828	6,846,876			7,830,510
5	a. Coal Board -- Local Impact (Biennial)											
6	0	2,551,603	0	0	0	2,551,603	0	544,750	0	0	0	544,750
7		1,051,603				1,051,603		44,750				44,750
8	7. Local Government Services Audit and Systems Bureau (62)											
9	358,332	0	0	0	0	358,332	353,490	0	0	0	0	353,490
10	8. Building Codes Bureau (65)											
11	0	2,368,190	0	0	0	2,368,190	0	2,222,263	0	0	0	2,222,263
12								2,233,936				2,233,936
13	A. <u>HB 388 -- ELIMINATION OF CITY BUILDING CODES EXTENDED JURISDICTION</u>											
14	0	0	0	0	0	0	0	418,519	0	0	0	418,519
15	B. <u>SB 286 -- EXTERIOR BUILDING ACCESSIBILITY INSPECTIONS</u>											
16	0	172,100	0	0	0	172,100	0	141,400	0	0	0	141,400
17	9. Montana Science and Technology Alliance (73)											
18	0	355,808	0	0	0	355,808	0	359,159	0	0	0	359,159
19	10. Housing Division (74)											
20	0	0	22,934,695	0	0	22,934,695	0	0	24,553,427	0	0	24,553,427
21	11. BOARD OF INVESTMENTS (75)											
22	A. LOW-INCOME HOUSING PRESERVATION (RESTRICTED/BIENNIAL/OTO)											
23	800,000	0	0	0	0	800,000	0	0	0	0	0	0
24	0	0	0	0	0	0	0	0	0	0	0	0
25	11. 11. Board of Horseracing (78)											



	Fiscal 1998					Fiscal 1999									
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total			
1	0	252,743	0	0	0	252,743	0	252,249	0	0	0	252,249			
2	12, 13, 12.	Consumer Affairs (79)													
3	125,029	0	0	0	0	125,029	124,991	0	0	0	0	124,991			
4	A.	<u>HB 63 -- MOTOR VEHICLE WARRANTY ACT</u>													
5	0	41,338	0	0	0	41,338	0	38,588	0	0	0	38,588			
6	<hr/>														
7	Total														
8	1,709,171	12,940,924	33,467,333	0	0	48,117,429	1,702,130	10,840,176	35,042,537	0	0	47,584,843			
9						<u>2,509,171</u>						<u>48,917,429</u>			
10						<u>1,919,171</u>						<u>48,327,429</u>			
11						<u>1,762,963</u>	<u>11,762,856</u>	<u>33,437,555</u>			<u>46,963,375</u>	<u>1,766,504</u>	<u>11,068,715</u>	<u>35,032,340</u>	<u>47,867,559</u>

12 If [committee bill to eliminate the board of passenger tramway safety] is not passed and approved in a form that eliminates the board of passenger tramway
 13 safety, the department is appropriated \$43,069 in fiscal year 1998 and \$37,050 in fiscal year 1999 in state special revenue money.

14 ~~In the event that Senate Bill No. 83 passes, the department will have additional state special revenue fund appropriation authority to charter, examine,~~
 15 ~~and regulate each foreign investment depository that applies to the state during fiscal years 1997, 1998, and 1999.~~

16 THE DEPARTMENT IS APPROPRIATED IN EACH OF THE FISCAL YEARS 1998 AND 1999 UP TO \$1 MILLION OF STATE SPECIAL REVENUE THAT IS DEPOSITED IN THE ACCOUNT
 17 ESTABLISHED IN [SECTION 17] OF SENATE BILL NO. 83 FOR THE PURPOSE OF PROCESSING CHARTER APPLICATIONS AND FOR THE CHARTERING, EXAMINATION, AND REGULATION OF EACH
 18 FOREIGN CAPITAL DEPOSITORY THAT OBTAINS A CHARTER UNDER THE PROVISIONS OF SENATE BILL NO. 83.

19 THE DEPARTMENT IS APPROPRIATED UP TO \$471,449 IN FISCAL YEAR 1998 AND \$474,943 IN FISCAL YEAR 1999 IN EITHER STATE SPECIAL REVENUE OR FEDERAL SPECIAL
 20 REVENUE AUTHORITY FOR THE PURPOSE OF FUNDING THE STATE'S SHARE OF THE CERTIFIED COMMUNITIES PROGRAM AUTHORIZED IN 90-1-116(2). THESE APPROPRIATIONS ARE CONTINGENT
 21 UPON THE DEPARTMENT RECEIVING EITHER PRIVATE OR FEDERAL GRANT FUNDS TO BE USED AS MATCHING FUNDS FOR LOCAL ECONOMIC DEVELOPMENT EFFORTS.

22 ITEM 3B IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 259.

23 ITEM 3C IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 266.

24 It is the intent of the legislature that ~~\$2~~ \$1 million from the coal board's fiscal year 1998 appropriation be used for reconstruction of the north 12
 25 miles of highway 314.



General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

~~IT IS THE INTENT OF THE LEGISLATURE THAT \$800,000 BE APPROPRIATED TO THE BOARD OF INVESTMENTS TO INITIATE A DEFERRED LOAN, IN CONJUNCTION WITH OTHER FINANCING, TO PRESERVE AFFORDABLE MULTIFAMILY HOUSING AS ORIGINALLY PROVIDED FOR UNDER THE EMERGENCY LOW INCOME HOUSING PRESERVATION ACT OF 1987 AND THE LOW-INCOME HOUSING PRESERVATION AND RESIDENT HOMEOWNERSHIP ACT OF 1990.~~

ITEM 6 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$43,000 IN FISCAL YEAR 1998 AND \$28,000 IN FISCAL YEAR 1999. THE DEPARTMENT MAY ALLOCATE THIS REDUCTION AMONG PROGRAMS.

ITEM 8A IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 388.

ITEM 8B IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 286.

The appropriation provided for the weights and measures bureau is contingent upon funds being used to achieve program performance targets as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

The proposed program goals and associated performance targets for each year of the 1999 biennium are as follows:

Goal 1: Maximize the testing, inspection, and certification of commercially used scales in Montana.

Performance Measure/Target: Test, inspect, and certify on an annual basis 90% of all licensed commercial scales.

	FY 94		FY 95		FY 96	FY 94-FY 96
	Actual	Estimated	Actual	Estimated	Estimated	Average
Scales Licensed	6,629	6,756	6,756	6,728	6,728	6,704
Scales Tested, Inspected, and Certified	5,091	6,431	6,431	5,900	5,900	5,807
Inspection %	76.80%	95.19%	95.19%	87.69%	87.69%	86.62%

Goal 2: Maximize the testing, inspection, and certification of retail and wholesale petroleum pumps and meters and liquid petroleum gas (LPG) meters used throughout Montana.

Performance Measure/Target: Test, inspect, and certify 85% of all licensed retail and wholesale petroleum dispensing pumps or meters and 85% of all liquid petroleum gas meters on an annual basis.

	FY 94	FY 95	FY 96	FY 94-FY 96
	Actual	Actual	Estimated	Average
Pumps and Meters Licensed	11,136	12,167	12,527	11,943



	General Fund	State Special Revenue	Fiscal 1998			Total	General Fund	State Special Revenue	Fiscal 1999			Total
			Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
1					7,367	11,878	10,000			9,748		
2					66.15%	97.62%	79.83%			81.62%		
3												
4					515	530	543			529		
5					538	378	405			440		
6					104.47%	71.32%	74.59%			83.19%		
7	<u>Goal 3:</u> Maximize the inspection and testing of prepackaged consumer goods offered for sale in Montana.											
8	<u>Performance Measure/Target:</u> Inspect and test, on an annual basis, a minimum of 500 lots of prepackaged consumer goods to ensure compliance. These will											
9	include both standard and random packaged goods. Inspections and tests will be conducted according to nationally recognized statistical standards.											
10	<u>Goal 4:</u> Maximize the testing for octane content of the various grades of gasoline offered for sale to the general public throughout Montana.											
11	<u>Performance Measure/Target:</u> Test for octane content a minimum of 300 samples of various grades of gasoline that are offered for sale to the general public											
12	on an annual basis statewide.											
13	<hr/>											
14	TOTAL SECTION C											
15	19,305,886	85,600,803	62,270,289	240,853	73,498	167,491,329	18,949,505	77,182,638	62,779,468	240,615	72,255	159,224,480
16	19,937,121	85,588,644	62,265,357			168,105,473	18,828,365	77,166,480	62,773,529			159,081,243
17	19,425,930	85,627,576	62,265,814			167,633,670	19,082,180	77,205,414	62,773,985			159,374,449
18	18,931,522	85,564,364	62,177,208	240,019	73,244	166,986,357	18,720,016	78,650,674	62,778,110	260,078	72,204	160,481,082
19												

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	D. INSTITUTIONS AND PUBLIC SAFETY											
2	CRIME CONTROL DIVISION (4107)											
3	1. Justice System Support Service (01)											
4	722,002	0	834,564	0	0	1,556,566	726,741	0	831,789	0	0	1,558,530
5			<u>397,064</u>			<u>1,119,066</u>			<u>394,289</u>			<u>1,121,030</u>
6	<u>720,602</u>					<u>1,117,666</u>	<u>725,641</u>		<u>396,604</u>			<u>1,122,245</u>
7	a. Crime Victims' Compensation (Biennial)											
8	556,000	0	150,000	0	0	706,000	556,000	0	150,000	0	0	706,000
9	b. Juvenile Detention (Biennial)											
10	834,942	0	0	0	0	834,942	834,942	0	0	0	0	834,942
11	c. Juvenile Delinquency Prevention (Biennial)											
12	0	0	616,000	0	0	616,000	0	0	616,000	0	0	616,000
13			<u>703,500</u>			<u>703,500</u>			<u>703,500</u>			<u>703,500</u>
14	d. Victims' Assistance (Biennial)											
15	0	0	1,770,000	0	0	1,770,000	0	0	870,000	0	0	870,000
16	e. Drug Education (Biennial)											
17	0	0	519,000	0	0	519,000	0	0	519,000	0	0	519,000
18	f. Criminal History Records (Biennial)											
19	0	0	650,000	0	0	650,000	0	0	300,000	0	0	300,000
20	g. Violence Against Women Grant (Biennial)											
21	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
22	h. Drug Enforcement Grants (Biennial)											
23	0	0	2,640,000	0	0	2,640,000	0	0	2,640,000	0	0	2,640,000
24	<u>I. LAW ENFORCEMENT ASSISTANCE GRANTS (BIENNIAL)</u>											
25	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>200,000</u>



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	J. <u>SUBSTANCE ABUSE TREATMENT GRANTS (BIENNIAL)</u>											
2	0	0	150,000	0	0	150,000	0	0	150,000	0	0	150,000
3	<hr/>											
4	Total											
5	2,112,944	0	8,179,564	0	0	40,292,508	2,117,683	0	6,926,789	0	0	9,044,472
6	2,111,544					10,291,108	2,116,583		6,929,104			9,045,687
7	All remaining federal pass-through grant appropriations for the 1997 biennium are authorized to continue into fiscal year 1998 and fiscal year 1999.											
8	The board of crime control, with the cooperation of the supreme court, shall report to the 1999 legislature on district judges and justices of the peace											
9	with regard to the following:											
10	(1) reduction of repeat offenders;											
11	(2) reduction of crime in the district; and											
12	(3) use of alternative sentencing to lower costs, as well as the effectiveness of alternative sentencing.											
13	<u>THE BOARD OF CRIME CONTROL SHALL ANNUALLY PUBLISH AND DISTRIBUTE TO THE LEGISLATURE FIGURES SHOWING, FOR EACH COUNTY, THE PERCENTAGE OF THE TOTAL COUNTY</u>											
14	<u>POPULATION OF JUVENILES ENGAGED IN ALL TYPES OF OFFENSES, INCLUDING BUT NOT LIMITED TO SERIOUS JUVENILE CRIME AND DRUG CRIME IN THE CURRENT YEAR AND IN EACH OF</u>											
15	<u>THE PREVIOUS 4 YEARS. THE BOARD OF CRIME CONTROL SHALL STANDARDIZE THE REPORTING PROCESS FOR THE COUNTY REPORTS.</u>											
16	<u>ITEM 1 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$1,400 IN FISCAL YEAR 1998 AND \$1,100 IN FISCAL YEAR 1999. THE DIVISION MAY ALLOCATE THIS REDUCTION</u>											
17	<u>AMONG PROGRAMS.</u>											
18	DEPARTMENT OF JUSTICE (4110)											
19	1. Legal Services Division (01)											
20	1,778,299	190,088	44,134	0	0	2,012,521	1,749,484	190,965	44,134	0	0	1,984,583
21	1,773,949					2,008,171						
22	a. Major Litigation (Restricted/Biennial)											
23	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
24	b. Special Prosecution (Biennial/OTO)											
25	0	0	100,000	0	0	100,000	0	0	0	0	0	0



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		<u>33,000</u>	<u>67,000</u>					<u>100,000</u>				<u>100,000</u>
2	C.	<u>HB 222 IMPLEMENTATION (BIENNIAL)</u>										
3	<u>81,963</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>81,963</u>	<u>158,532</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>158,532</u>
4	<u>41,963</u>					<u>41,963</u>	<u>78,532</u>					<u>78,532</u>
5	D.	<u>BANKRUPTCY UNIT</u>										
6	<u>0</u>	<u>0</u>	<u>0</u>	<u>124,344</u>	<u>0</u>	<u>124,344</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>124,483</u>	<u>0</u>	<u>124,483</u>
7	2.	Gambling Control Division (07)										
8	462,550	1,731,969	0	0	0	2,194,519	469,156	1,756,820	0	0	0	2,225,976
9	a.	Private Audits (Biennial/OTO)										
10	0	200,000	0	0	0	200,000	0	0	0	0	0	0
11		<u>67,000</u>				<u>67,000</u>						
12	B.	<u>SB 354 -- RESTAURANT BEER AND WINE LICENSING</u>										
13	<u>0</u>	<u>91,870</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>91,870</u>	<u>0</u>	<u>78,370</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>78,370</u>
14	3.	Motor Vehicle Division (12)										
15	<u>7,340,076</u>	<u>398,303</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,738,379</u>	<u>7,139,641</u>	<u>346,496</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,486,137</u>
16	<u>7,273,429</u>	<u>385,801</u>				<u>7,659,230</u>	<u>7,096,139</u>	<u>331,145</u>				<u>7,427,284</u>
17	a.	Computer System Study (Biennial)										
18	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
19	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
20	A.	<u>SB 57 -- MOTOR VEHICLE TAX</u>										
21	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>
22	4.	Highway Patrol Division (13)										
23	0	15,091,144	719,341	0	0	15,810,485	0	15,235,698	754,318	0	0	15,990,016
24	5.	Law Enforcement Services Division (18)										
25	2,537,711	349,219	1,138,924	0	0	4,025,853	2,546,024	338,197	1,158,689	0	0	4,042,910



	Fiscal 1998					Fiscal 1999							
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1									<u>1,159,326</u>			<u>4,043,547</u>	
2	6.	County Attorney Payroll (19)											
3		1,489,051	0	0	0	0	1,489,051	1,528,691	0	0	0	1,528,691	
4	7.	Law Enforcement Academy Division (22)											
5		933,336	0	17,000	0	0	950,336	936,530	0	0	0	936,530	
6	8.	Central Services Division (28)											
7		209,893	255,470	0	9,462	0	474,825	209,585	255,093	0	<u>9,448</u>	<u>474,126</u>	
8								<u>293,923</u>			<u>11,023</u>	<u>514,531</u>	
9	a.	Legislative Audit (Restricted/Biennial)											
10		21,965	26,957	0	998	0	49,920	0	0	0	0	0	
11	9.	Computer Service and Planning Division (29)											
12		1,252,246	412,587	0	0	0	1,664,833	1,252,452	412,587	0	0	1,665,039	
13		<u>1,249,246</u>					<u>1,661,833</u>						
14	a.	National Crime Information Center -- 2000 (Biennial)											
15		0	42,650	0	0	0	42,650	0	42,650	0	0	42,650	
16	10.	Extradition and Transportation of Prisoners (30)											
17		164,587	0	0	0	0	164,587	162,145	0	0	0	162,145	
18	11.	Forensic Science Division (32)											
19		1,356,602	256,122	40,149	0	0	1,652,873	1,377,730	256,122	40,149	0	1,674,001	
20	<hr/>												
21	Total												
22		<u>17,846,315</u>	<u>18,954,510</u>	<u>2,059,547</u>	<u>40,460</u>	0	<u>38,870,832</u>	<u>17,621,438</u>	<u>18,834,627</u>	<u>1,997,294</u>	<u>9,448</u>	0	<u>38,462,804</u>
23		<u>17,928,278</u>					<u>38,952,795</u>	<u>17,779,970</u>					<u>38,621,336</u>
24			<u>18,854,510</u>	<u>2,026,547</u>			<u>38,819,795</u>		<u>18,934,627</u>				<u>38,721,336</u>
25		<u>17,844,281</u>	<u>18,933,878</u>		<u>134,804</u>		<u>38,939,510</u>	<u>17,686,468</u>	<u>19,036,476</u>	<u>1,997,928</u>	<u>135,506</u>		<u>38,856,378</u>



		<u>Fiscal 1998</u>					<u>Fiscal 1999</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 legislature recommends approval of a budget amendment if additional federal funds are made available for the special prosecutor.											
2	The department is authorized to transfer the retirement contributions provided in 19-6-404 and 61-5-121(1)(a) in fiscal years 1998 and 1999 from the highway											
3	patrol retirement clearing account in the state special revenue fund to the Montana highway patrol officers' retirement pension fund. An appropriation must be											
4	established each year in the amount required to be transferred up to the amount of \$700,000.											
5	Revenue from tuition charged for participation in the DARE training program may be used to match federal dollars should they become available for the DARE											
6	program.											
7	The department is directed to study the issue of privatization of driver licensing services and report to the 1999 legislature. The department shall											
8	negotiate with communities, alternative vendors, and other governmental agencies to achieve cost reductions and improved access to driver's license examination											
9	services for the 1999 biennium. By June 30, 1998, the department must have in place at least one privatized driver's licensing examination station.											
10	The legislature recognizes that the costs associated with litigation in which the legal services division is required to provide representation to the											
11	state of Montana may exceed the appropriation provided. In that event, the department will need to request a supplemental appropriation from the 1999 legislature											
12	to adequately represent the state.											
13	<u>THE AMOUNT OF \$20,000 IN GENERAL FUND MONEY IS APPROPRIATED TO THE DEPARTMENT EACH YEAR FROM THE UNEXPENDED PORTION OF HOUSE BILL NO. 1, FOLLOWING</u>											
14	<u>ADJOURNMENT OF THE 55TH LEGISLATURE. THE FUNDS ARE TO BE USED TO IMPLEMENT HOUSE BILL NO. 222, HABEAS CORPUS REFORMS.</u>											
15	<u>ITEM 1C IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 222.</u>											
16	<u>THE BANKRUPTCY UNIT FUNDED IN ITEM 1D IS DIRECTED TO CHARGE FEES COMMENSURATE WITH COST.</u>											
17	<u>ITEM 2B IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 354.</u>											
18	<u>ITEM 3 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$79,149 IN FISCAL YEAR 1998 AND \$58,853 IN FISCAL YEAR 1999. THE DEPARTMENT MAY ALLOCATE THIS</u>											
19	<u>REDUCTION AMONG PROGRAMS. NONE OF THE REDUCTION IS TO BE ALLOCATED TO THE HIGHWAY PATROL DIVISION.</u>											
20	PUBLIC SERVICE REGULATION (4201)											
21	1. Public Service Regulation Program (01)											
22	0	<u>2,169,776</u>	26,250	0	0	<u>2,196,026</u>	0	<u>2,176,524</u>	26,250	0	0	<u>2,202,774</u>
23		<u>2,166,776</u>				<u>2,193,026</u>		<u>2,178,282</u>	<u>26,372</u>			<u>2,204,654</u>
24	a. Legislative Audit (Restricted/Biennial)											
25	0	16,095	0	0	0	16,095	0	0	0	0	0	0



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b.	Professional Services (Biennial)										
2	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
3	c.	<u>SB 89 -- INTERIM UNIVERSAL ACCESS PROGRAM</u>										
4	0	250,000	0	0	0	250,000	0	500,000	0	0	0	500,000
5	<hr/>											
6	Total											
7	0	2,235,874	26,250	0	0	2,262,124	0	2,226,524	26,250	0	0	2,252,774
8		2,482,871				2,509,121		2,728,282	26,372			2,754,654
9	<u>ITEM 1 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$3,000 IN FISCAL YEAR 1998 AND \$3,000 IN FISCAL YEAR 1999. THE DEPARTMENT MAY ALLOCATE THIS REDUCTION</u>											
10	<u>AMONG PROGRAMS.</u>											
11	DEPARTMENT OF CORRECTIONS (6401)											
12	1.	Administration and Support Services (01)										
13	9,095,576	1,389	0	42,854	0	9,139,819	9,713,827	4,330	0	43,073	0	9,758,230
14	9,070,576					9,114,819	9,688,827					9,733,230
15	10,019,115					10,063,358	10,978,335	3,094		51,842		11,033,271
16	a.	Legislative Audit (Restricted/Biennial)										
17	81,422	3,001	0	5,950	0	90,373	0	0	0	0	0	0
18	b.	Corrections Automation Plan (Biennial)										
19	1,016,264	0	0	0	0	1,016,264	1,016,264	0	0	0	0	1,016,264
20	86,660					86,660	55,460					55,460
21	c.	<u>LEGISLATIVE OVERSIGHT COMMITTEE -- HJR 19</u>										
22	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
23	2.	Community Corrections (02)										
24	22,693,934	133,422	283,653	0	0	23,111,009	24,630,427	135,385	283,007	0	0	25,048,819
25	18,136,071					18,553,146	18,651,459					19,069,851



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	24,521,533					24,938,608	26,549,830					26,968,222
2	A. PRERELEASE CENTERS (RESTRICTED)											
3	4,557,863	0	0	0	0	4,557,863	5,228,968	0	0	0	0	5,228,968
4	0	0	0	0	0	0	0	0	0	0	0	0
5	3. Secure Facilities (03)											
6	35,371,968	4,177,944	222,691	0	0	36,772,570	38,685,826	1,143,235	220,546	0	0	40,049,606
7	35,241,298					36,641,900	38,555,156					39,918,936
8	35,371,968					36,772,570	38,685,826					40,049,606
9	37,379,897	1,198,492				38,801,080	42,456,862	1,196,555				43,873,962
10	a. Montana State Prison Maintenance (Restricted/Biennial)											
11	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
12	B. FORKLIFT FOR FOOD (RESTRICTED/OTO)											
13	3,000	0	0	0	0	3,000	0	0	0	0	0	0
14	4. Montana Correctional Enterprises (04)											
15	776,961	0	0	346,199	0	1,123,160	842,172	0	0	340,028	0	1,182,200
16	<hr/>											
17	Total											
18	69,336,126	1,315,722	506,344	395,003	0	71,553,195	75,188,516	1,279,949	503,553	383,100	0	77,355,119
19	69,208,456					71,425,525	75,057,846					77,224,449
20	69,339,126					71,556,195	74,438,516					76,605,119
21	73,193,589	1,336,303				75,431,239	81,207,659	1,335,033		391,869		83,438,115

22 ~~IT IS THE INTENT OF THE LEGISLATURE THAT THE DIRECTOR OF THE DEPARTMENT ANNUALLY CONDUCT AN ONSITE INSPECTION OF THE PRIVATE PRISON FACILITY IN DICKENS~~
 23 ~~COUNTY, TEXAS, WHICH IS THE FACILITY THAT THE STATE OF MONTANA HAS CONTRACTED WITH TO INCARCERATE MONTANA INMATES.~~
 24 ~~UNTIL THE DEPARTMENT IS IN COMPLIANCE WITH THE PROVISIONS OF 61-12-504, WHICH REQUIRES THAT A FREE IDENTIFICATION CARD BE ISSUED TO AN INDIVIDUAL DISCHARGED~~
 25 ~~OR PAROLED FROM A CORRECTIONAL FACILITY, THE DEPARTMENT MAY NOT ALLOW TRAVEL FOR THE STAFF OF THE ADMINISTRATION AND SUPPORT SERVICES PROGRAM.~~



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>THE LEGISLATURE HAS NOT APPROPRIATED FUNDS TO HOUSE INMATES IN A PRIVATE CORRECTIONAL FACILITY IN ACCORDANCE WITH HOUSE BILL NO. 83. HOWEVER, IT IS THE</u>											
2	<u>INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ISSUE A REQUEST FOR PROPOSALS AND ENTER INTO A CONTRACT WITH A PRIVATE VENDOR DURING THE 1999 BIENNIUM FOR THE</u>											
3	<u>CONSTRUCTION OF A CORRECTIONAL FACILITY OF APPROXIMATELY 500 BEDS AND THE HOUSING OF INMATES IN THE FACILITY.</u>											
4	<u>IF HOUSE BILL NO. 14 IS NOT PASSED AND APPROVED, THE DEPARTMENT MAY ISSUE A REQUEST FOR PROPOSALS AND ENTER INTO A CONTRACT WITH A PRIVATE VENDOR DURING</u>											
5	<u>THE 1999 BIENNIUM FOR THE CONSTRUCTION OF A CORRECTIONAL FACILITY OF APPROXIMATELY 700 BEDS AND THE HOUSING OF INMATES IN THE FACILITY.</u>											
6	<u>THE APPROPRIATION IN ITEM 1C IS FOR COSTS ASSOCIATED WITH THE LEGISLATIVE CORRECTIONS OVERSIGHT COMMITTEE, WHICH SHALL CONSIST OF FOUR MEMBERS OF THE HOUSE</u>											
7	<u>OF REPRESENTATIVES AND FOUR MEMBERS OF THE SENATE ESTABLISHED IN HOUSE JOINT RESOLUTION NO. 19.</u>											
8	<u>ITEM 2 INCLUDES \$494,892 IN GENERAL FUND MONEY EACH YEAR OF THE 1999 BIENNIUM AND IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO. 104.</u>											
9	<u>ITEM 3 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$146,000 IN FISCAL YEAR 1998 AND \$120,000 IN FISCAL YEAR 1999. THE DEPARTMENT MAY ALLOCATE THIS</u>											
10	<u>REDUCTION AMONG PROGRAMS.</u>											
11	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
12	1. Job Service Division (01)											
13	325,964	5,244,043	21,388,534	39,688	0	26,998,230	326,381	4,746,301	21,608,260	39,856	0	26,720,798
14	<u>357,529</u>					<u>27,029,795</u>	<u>357,946</u>					<u>26,752,363</u>
15	<u>416,228</u>					<u>27,088,494</u>	<u>416,645</u>					<u>26,811,062</u>
16	a. Legislative Audit (Restricted/Biennial)											
17	809	20,366	44,463	170	0	65,808	0	0	0	0	0	0
18	b. Community Services (Biennial)											
19	0	46,412	1,708,744	0	0	1,755,156	0	45,908	1,708,668	0	0	1,754,576
20	<u>25,000</u>					<u>1,780,156</u>	<u>25,000</u>					<u>1,779,576</u>
21	2. Unemployment Insurance Division (02)											
22	4,210	345,557	4,542,542	0	0	4,892,309	4,205	350,918	4,441,817	0	0	4,796,940
23	<u>4,154</u>	<u>341,581</u>	<u>4,806,044</u>			<u>5,151,779</u>	<u>4,152</u>	<u>347,049</u>	<u>4,937,954</u>			<u>5,289,155</u>
24	a. Legislative Audit (Restricted/Biennial)											
25	0	1,228	18,456	0	0	19,684	0	0	0	0	0	0



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b. Department of Revenue Reorganization (OTO)											
2	21,653	0	0	0	0	21,653	21,831	0	0	0	0	21,831
3	3. Legal/Centralized Services Division (03)											
4	0	744,679	423,661	118,101	0	4,286,444	0	733,929	422,871	418,374	0	4,275,174
5		<u>609,241</u>				<u>1,151,003</u>		<u>600,509</u>				<u>1,141,754</u>
6								<u>698,674</u>	<u>452,883</u>	<u>129,185</u>		<u>1,280,742</u>
7	a. Legislative Audit (Restricted/Biennial)											
8	0	2,752	1,532	426	0	4,710	0	0	0	0	0	0
9	4. Employment Relations Division (04)											
10	271,079	4,049,304	360,938	720,334	0	5,401,652	261,455	4,053,245	356,419	714,874	0	5,385,993
11		<u>3,833,701</u>				<u>5,186,049</u>		<u>3,836,270</u>				<u>5,169,018</u>
12		<u>4,018,824</u>		<u>721,805</u>		<u>5,372,646</u>		<u>3,829,924</u>				<u>5,162,672</u>
13	a. Legislative Audit (Restricted/Biennial)											
14	53	16,836	1,256	2,399	0	20,544	0	0	0	0	0	0
15	B. <u>SB 67 -- WORKERS' COMPENSATION FRAUD</u>											
16	0	0	0	<u>84,583</u>	0	<u>84,583</u>	0	0	0	<u>57,760</u>	0	<u>57,760</u>
17	C. <u>SB 62 -- VOCATIONAL REHABILITATION (RESTRICTED)</u>											
18	0	<u>100,000</u>	0	0	0	<u>100,000</u>	0	<u>100,000</u>	0	0	0	<u>100,000</u>
19	D. <u>SB 290 -- WORKERS' COMPENSATION REGULATION ADVISORY COUNCIL</u>											
20	0	<u>21,600</u>	0	0	0	<u>21,600</u>	0	<u>21,600</u>	0	0	0	<u>21,600</u>
21	5. Human Rights Commission (08)											
22	437,439	1,920	162,041	0	0	601,400	439,851	2,000	162,917	0	0	604,768
23	a. Legislative Audit (Restricted/Biennial)											
24	2,186	80	792	0	0	3,058	0	0	0	0	0	0
25	B. <u>ADDITIONAL FULL-TIME EMPLOYEES (OTO)</u>											

Legislative Services Division

	<u>Fiscal 1998</u>					<u>Fiscal 1999</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>103,419</u>	<u>0</u>	<u>38,251</u>	<u>0</u>	<u>0</u>	<u>141,670</u>	<u>77,994</u>	<u>0</u>	<u>28,847</u>	<u>0</u>	<u>0</u>	<u>106,841</u>
2	6. Workers' Compensation Court (09)											
3	<u>0</u>	<u>359,061</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>359,061</u>	<u>0</u>	<u>370,577</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>370,577</u>
4	a. Legislative Audit (Restricted/Biennial)											
5	<u>0</u>	<u>1,147</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,147</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
6	<hr/>											
7	Total											
8	<u>1,063,393</u>	<u>10,833,385</u>	<u>28,652,960</u>	<u>881,115</u>	<u>0</u>	<u>41,430,853</u>	<u>1,053,723</u>	<u>10,302,878</u>	<u>28,700,952</u>	<u>873,104</u>	<u>0</u>	<u>40,930,657</u>
9	<u>1,094,958</u>	<u>10,482,344</u>				<u>41,111,377</u>	<u>1,085,288</u>	<u>9,952,483</u>				<u>40,611,827</u>
10	<u>1,153,657</u>					<u>41,170,076</u>	<u>1,143,987</u>					<u>40,670,526</u>
11	<u>1,282,020</u>	<u>10,785,091</u>	<u>28,954,713</u>	<u>967,172</u>		<u>41,988,996</u>	<u>1,246,928</u>	<u>10,162,033</u>	<u>29,255,948</u>	<u>941,675</u>		<u>41,606,584</u>

12 The appropriation provided for the wage and hour unit of the labor standards bureau is contingent upon funds being used to achieve program performance
 13 targets as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of
 14 budget and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant
 15 variances.

16 Goal: The goal of the wage and hour unit is to provide a forum for the prevention and resolution of workplace disputes involving wages and their payment
 17 in Montana.

18 (1) Objective/output measure: For the biennium, wage and hour compliance specialists will improve by 2% each year the percentage of determinations issued
 19 within 55 days of the receipt of the wage complaint.

20 Baseline measures for this objective will be established by the percentage of determinations issued by compliance staff in fiscal year July 1, 1996, to
 21 June 30, 1997.

22 Outcome measure: Fewer complaints from customers about how long it takes to process a claim.

23 Baseline measures for this outcome will be established by the number of written and verbal complaints received in fiscal year July 1, 1996, to June 30,
 24 1997.

25 Quality measure: Fewer clerical mistakes on determinations issued and less amended determinations issued.



General Fund	State Special Revenue	Fiscal 1998				Total	General Fund	State Special Revenue	Fiscal 1999			Total
		Federal Special Revenue	Proprietary	Other					Federal Special Revenue	Proprietary	Other	

Baseline measures will be established by the number of amended determinations that were issued in fiscal year July 1, 1996, to June 30, 1997.

(2) Objective/output measure: For fiscal year 1998 and fiscal year 1999, the wage and hour unit will handle 90% of the cases filed in that year without need of an administrative hearing.

Baseline measures for this objective will be established by the percentage of cases requiring an administrative hearing in fiscal year July 1, 1996, to June 30, 1997.

Outcome measure: Fewer verbal and written customer complaints regarding the length of time that a claim can linger without closure.

Baseline measures for this outcome will be established through the number of complaints in fiscal year July 1, 1996, to June 30, 1997.

Quality measure: Determinations issued by compliance specialists more complete and comprehensive to customers.

Baseline measures will be established through a survey of customers when a decision is issued in fiscal year July 1, 1996, to June 30, 1997.

ITEM 2 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$56,000 IN FISCAL YEAR 1998 AND \$53,000 IN FISCAL YEAR 1999. THE DEPARTMENT MAY ALLOCATE THIS REDUCTION AMONG PROGRAMS.

IF SENATE BILL NO. 349 IS NOT PASSED AND APPROVED, THE APPROPRIATION IN ITEM 4 IS DECREASED BY \$184,859 IN STATE SPECIAL REVENUE AND \$1,738 IN PROPRIETARY FUNDS IN FISCAL YEAR 1998 AND INCREASED BY \$6,346 IN STATE SPECIAL REVENUE IN FISCAL YEAR 1999.

THE APPROPRIATION IN ITEM 4B IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 67.

THE APPROPRIATION IN ITEM 4D IS CONTINGENT UPON PASSAGE AND APPROVAL OF SENATE BILL NO. 290.

It is legislative intent that the centralized services functions of the department be provided to the department's programs. Because 67% of the department's funding is from federal funds and pursuant to 17-3-111, it is also legislative intent that the rates charged by the centralized functions of the department be the rates agreed upon by the United States department of labor federal negotiator. The rate, as submitted for fiscal year 1998, is 7.73% of the programs' actual personal services costs incurred; and the estimated rate for fiscal year 1999 may not exceed 8.65% of the programs' actual personal services costs incurred.

It is legislative intent that the input/output control operations functions continue to provide the services to department users. Charge per hour to the users must be \$39 an hour or less for the 1999 biennium. This rate must be analyzed throughout the biennium, and particular consideration must be given to the time spent providing this function to the customers and to the cash balance of the fund.

It is legislative intent that the Montana career information system (MCIS) maintain a fee structure to cover the costs of software development and dissemination. The MCIS rates for the 1999 biennium are the rates determined by the state occupational information coordinating council. For fiscal year 1998, the rates are to be no more than \$1,500 for larger schools, with discounts available for smaller schools. If the national software fee to the MCIS increases and



Fiscal 1998						Fiscal 1999						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1 if the state occupational information coordinating council reviews the increase and sets new rates, it is legislative intent that the fee increase be concomitant												
2 with the national career information system increase.												
3 DEPARTMENT OF MILITARY AFFAIRS (6701)												
4 1. Operations Support (01)												
5	300,334	0	31,101	0	0	331,435	300,472	0	34,203	0	0	334,675
6								620	35,938			36,558
7 a. Legislative Audit (Restricted/Biennial)												
8	7,402	0	0	0	0	7,402	0	0	0	0	0	0
9 2. Army National Guard Program (12)												
10	911,706	25,316	2,681,531	0	0	3,618,553	918,090	49,170	2,717,176	0	0	3,684,436
11	<u>910,844</u>	<u>25,271</u>	<u>2,679,438</u>			<u>3,615,553</u>	<u>917,245</u>	<u>49,103</u>	<u>2,715,088</u>			<u>3,681,436</u>
12 a. Legislative Audit (Restricted/Biennial)												
13	7,204	0	0	0	0	7,204	0	0	0	0	0	0
14 b. Paint Maintenance -- State Armories (Restricted/OTO)												
15	42,750	0	0	0	0	42,750	32,500	0	0	0	0	32,500
16 3. Air National Guard Program (13)												
17	194,712	0	1,612,273	0	0	1,806,985	200,107	0	1,631,785	0	0	1,831,891
18 4. Disaster and Emergency Services (21)												
19	242,944	23,000	1,331,044	0	0	1,596,988	241,095	23,000	1,340,986	0	0	1,605,081
20 a. Legislative Audit (Restricted/Biennial)												
21	1,850	0	12,954	0	0	14,804	0	0	0	0	0	0
22 b. Overtime Emergencies (Restricted/OTO)												
23	10,000	0	0	0	0	10,000	10,000	0	0	0	0	10,000
24 5. Veterans' Affairs Program (31)												
25	609,595	74,073	0	0	0	683,668	611,952	74,083	0	0	0	686,035



	Fiscal 1998					Fiscal 1999						
	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	7,402	0	0	0	0	7,402	0	0	0	0	0	0
3	B. <u>EASTERN MONTANA VETERANS' CEMETERY (RESTRICTED)</u>											
4	0	0	0	0	0	0	0	36,796	0	0	0	36,796
5	<hr/>											
6	Total											
7	2,335,899	122,389	5,668,903	0	0	8,127,191	2,314,216	146,253	5,721,149	0	0	8,181,618
8								183,049				8,218,414
9	<u>2,335,037</u>	<u>122,344</u>	<u>5,666,810</u>			<u>8,124,191</u>	<u>2,313,371</u>	<u>183,602</u>	<u>5,723,796</u>			<u>8,220,769</u>

10 ITEM 2 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$3,000 IN FISCAL YEAR 1998 AND \$3,000 IN FISCAL YEAR 1999. THE DEPARTMENT MAY ALLOCATE THIS REDUCTION
 11 AMONG PROGRAMS.

12 The appropriation provided for the Montana air national guard is contingent upon funds being used to achieve program performance targets as outlined by
 13 the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget and program
 14 planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant variances.

15 Program Mission Statement: The Montana Air National Guard (ANG) is to ensure ANG facilities can support the unit flying and training program, Governor's
 16 call for emergency response, maintain real property facilities, and implement programs which improve the functionality of the installation.

17 Program Goals:

18 Goal 1: Provide reliable facilities and utilities to meet readiness requirements and satisfy installation needs.

19 Performance Measure/Target:

20 (1) All outside agency-directed inspections, audits, or staff assistance visits rated satisfactory or higher.

21 (a) No mission cancels attributed to facilities or airfield management.

22 Goal 2: Conduct all activities in compliance with environmental, fire, and safety laws and directives.

23 Performance Measure/Target:

24 (1) No notices of violation of environmental, fire, or safety laws or directives.

25 (a) All environmental and safety inspections, assistance visits, and audits rated satisfactory or higher.



Fiscal 1998						Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
<p>1 <u>Goal 3:</u> Operate, maintain, repair, and construct ANG real property and real property installed equipment to accomplish the mission most economically.</p> <p>2 <u>Performance Measure/Target:</u></p> <p>3 (1) Facility maintenance annual assessments by ANG civil engineering technical services all rated satisfactory or higher.</p> <p>4 (a) Unit repair and maintenance costs to be 1.5% of construction cost.</p> <p>5 (b) Energy conservation programs in place to ensure that utility costs do not exceed design data criteria and facility energy budget.</p> <p>6 (c) Total state share of the federal operating maintenance agreement not to exceed 0.0065% of replacement cost of facilities.</p> <p>7 <u>Goal 4:</u> Provide management of contract services, e.g., refuse disposal, pest control, minor construction, design, and grounds maintenance.</p> <p>8 <u>Performance Measure/Target:</u></p> <p>9 (1) Self-assessment of AF Forms 332 to show 100% project completion as estimated to customer.</p> <p>10 (a) Contract services not to exceed 25% of repair and maintenance budget.</p>											
<p>11</p> <hr/> <p>12 TOTAL SECTION D</p>											
92,694,676	33,461,878	45,093,568	1,286,578	0	172,536,700	98,295,576	32,790,232	43,875,984	1,265,652	0	176,227,444
<u>92,680,534</u>	<u>33,110,837</u>				<u>172,171,517</u>	<u>98,355,003</u>	<u>32,476,633</u>				<u>175,973,272</u>
<u>92,869,903</u>	<u>33,010,837</u>	<u>45,060,568</u>			<u>172,227,886</u>	<u>97,794,372</u>	<u>32,576,633</u>				<u>175,512,641</u>
<u>96,766,470</u>	<u>33,660,488</u>	<u>45,360,228</u>	<u>1,496,979</u>		<u>177,284,165</u>	<u>104,571,009</u>	<u>33,445,427</u>	<u>44,436,701</u>	<u>1,469,050</u>		<u>183,922,187</u>
<p>17</p>											



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	3,761,288	387,339	5,805,738	0	0	9,954,364	3,763,192	385,515	5,660,120	0	0	9,808,828
5	<u>3,659,288</u>					<u>9,852,364</u>	<u>3,661,192</u>					<u>9,706,828</u>
6	<u>3,761,288</u>					<u>9,954,364</u>	<u>3,763,192</u>					<u>9,808,828</u>
7	<u>3,552,630</u>	<u>386,814</u>				<u>9,745,181</u>	<u>3,560,384</u>	<u>385,528</u>	<u>5,795,320</u>			<u>9,741,233</u>
8	a. Education Program Representatives' Salary Adjustment (Restricted)											
9	28,000	0	0	0	0	28,000	30,000	0	0	0	0	30,000
10	B. MONTANA EDUCATIONAL TELECOMMUNICATIONS NETWORK 1-800 TELEPHONE LINES (RESTRICTED/OTO)											
11	<u>102,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>102,000</u>	<u>102,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>102,000</u>
12	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
13	C. INDUSTRIAL EDUCATION SUPPORT STAFF (RESTRICTED)											
14	B. INDUSTRIAL EDUCATION SUPPORT STAFF (RESTRICTED)											
15	<u>25,641</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,641</u>	<u>22,642</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,642</u>
16	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
17	<u>25,641</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,641</u>	<u>22,642</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,642</u>
18	C. BUILDING EXPANSION (RESTRICTED)											
19	<u>184,183</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>184,183</u>	<u>178,333</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>178,333</u>
20	D. IMPROVING MONTANA SCHOOLS (RESTRICTED/BIENNIAL)											
21	<u>175,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>175,000</u>	<u>175,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>175,000</u>
22	2. Distribution to Public Schools (09)											
23	10,963,648	1,000,000	0	0	0	11,963,648	11,063,648	1,000,000	0	0	0	12,063,648
24	a. Timber Harvest for Technology (Restricted)											
25	1,505,000	0	0	0	0	1,505,000	2,795,000	0	0	0	0	2,795,000

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>1,635,670</u>					<u>1,635,670</u>	<u>2,925,670</u>					<u>2,925,670</u>
2	<u>1,505,000</u>					<u>1,505,000</u>	<u>2,795,000</u>					<u>2,795,000</u>
3	b.	K-12 Base Aid (Biennial)										
4	<u>398,215,083</u>	0	0	0	0	<u>398,215,083</u>	<u>406,093,083</u>	0	0	0	0	<u>406,093,083</u>
5	<u>397,615,083</u>					<u>397,615,083</u>	<u>405,493,083</u>					<u>405,493,083</u>
6	c.	In-State Treatment (Biennial)										
7	974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
8	d.	Adult Basic Education (Biennial)										
9	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
10	e.	Secondary Vocational Education (Biennial)										
11	650,000	0	0	0	0	650,000	650,000	0	0	0	0	650,000
12	f.	Gifted and Talented (Biennial)										
13	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
14	g.	Special Education (Biennial)										
15	<u>33,420,913</u>	0	0	0	0	<u>33,420,913</u>	<u>33,407,124</u>	0	0	0	0	<u>33,407,124</u>
16	<u>32,487,154</u>					<u>32,487,154</u>	<u>32,473,365</u>					<u>32,473,365</u>
17	h.	School District Federal Aid (Biennial)										
18	0	0	65,459,652	0	0	65,459,652	0	0	65,459,652	0	0	65,459,652
19	i.	Unexpended Special Education General Fund (Restricted/OTO)										
20	<u>400,000</u>	0	0	0	0	<u>400,000</u>	0	0	0	0	0	0
21	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
22	<hr/>											
23	Total											
24	<u>450,018,828</u>	<u>1,387,339</u>	<u>71,265,390</u>	0	0	<u>522,671,556</u>	<u>459,176,943</u>	<u>1,385,515</u>	<u>71,119,772</u>	0	0	<u>531,682,231</u>
25	<u>450,175,139</u>					<u>522,827,867</u>	<u>459,330,255</u>					<u>531,835,543</u>



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>450,018,828</u>					<u>522,671,556</u>	<u>459,176,943</u>					<u>531,682,231</u>
2	<u>448,561,235</u>	<u>1,386,814</u>				<u>521,213,438</u>	<u>457,816,351</u>	<u>1,385,528</u>	<u>71,254,972</u>			<u>530,456,852</u>

3 BECAUSE OF DE-EARMARKING OF RESOURCES AND ASSESSMENTS BY HOUSE BILL NO. 166, ITEM 1 HAS BEEN REDUCED BY \$525 IN STATE SPECIAL REVENUE IN EACH FISCAL YEAR
 4 AND GENERAL FUND AMOUNTS HAVE BEEN INCREASED BY THE SAME AMOUNTS. IF HOUSE BILL NO. 166 IS NOT PASSED AND APPROVED IN A FORM THAT DE-EARMARKS THE STATE SPECIAL
 5 REVENUE, THEN THE GENERAL FUND AMOUNTS IN ITEM 1 ARE REDUCED BY \$525 IN EACH FISCAL YEAR AND THE STATE SPECIAL REVENUE AMOUNTS ARE INCREASED BY THE SAME AMOUNTS.

6 Item 1a is for increases in salaries and benefits paid to office of public instruction education program representatives in the event that a classification
 7 review, performed under the direction of the department of administration personnel division, finds that the increases are appropriate.

8 It is the intent of the legislature that the office of public instruction fill the vocational/technology, trades, and industrial education specialist and
 9 vocational/agriculture education specialist positions at a salary above entry level. The legislature has included funding for these positions at a level sufficient
 10 to pay the additional salaries for fiscal years 1998 and 1999.

11 Additionally, it is the intent of the legislature that the office of public instruction have the option of contracting with the departments of agriculture
 12 and education within the college of agriculture at Montana state university-Bozeman for the duties and responsibilities of the vocational/agriculture education
 13 specialist.

14 ITEM 1C IS FOR THE LEASE AND OCCUPATION COSTS ASSOCIATED WITH THE OFFICE OF PUBLIC INSTRUCTION'S BUILDING LOCATED AT 1227 11TH AVENUE.

15 THE OFFICE OF PUBLIC INSTRUCTION SHALL PREPARE AND SUBMIT TO THE OFFICE OF BUDGET AND PROGRAM PLANNING AND LEGISLATIVE FISCAL DIVISION REVISED GOALS AND
 16 OBJECTIVES FOR THE IMPROVING MONTANA SCHOOLS PROGRAM COMMENSURATE WITH THE AMOUNT APPROPRIATED. THE APPROPRIATION PROVIDED FOR IN ITEM 1D IS CONTINGENT UPON FUNDS
 17 BEING USED TO ACHIEVE PROGRAM PERFORMANCE TARGETS AS OUTLINED IN THE BUDGET FOR THE 1999 BIENNIUM. THE OFFICE OF PUBLIC INSTRUCTION SHALL PROVIDE SEMIANNUAL
 18 REPORTS TO THE OFFICE OF BUDGET AND PROGRAM PLANNING AND THE LEGISLATIVE FISCAL DIVISION ON PROGRESS TOWARD ACHIEVEMENT OF THESE PERFORMANCE TARGETS, WITH
 19 EXPLANATIONS FOR ANY SIGNIFICANT VARIANCES.

20 GOAL I: PROMOTE CHALLENGING ACADEMIC STANDARDS AND EFFECTIVE DELIVERY SYSTEMS FOR TEACHING AND LEARNING FOR K-12 EDUCATION TO MEET THE CHALLENGES OF TODAY
 21 AND TOMORROW.

22 OBJECTIVE 1: BY OCTOBER 1, 1998, WITH ASSISTANCE AND ADVICE FROM EDUCATORS, PARENTS, AND THE PUBLIC, THE OFFICE OF PUBLIC INSTRUCTION WILL REVIEW THE
 23 1989 PROGRAM AREA STANDARDS AND WILL RECOMMEND REVISIONS TO THE MODEL LEARNER GOALS ASSOCIATED WITH THE MONTANA ACCREDITATION STANDARDS. MODEL LEARNER GOALS TO
 24 INTEGRATE INSTRUCTIONAL TECHNOLOGY ACROSS THE CURRICULUM WILL BE RECOMMENDED. TECHNOLOGY WILL BE USED AS THE PRIMARY TOOL TO MAINTAIN EFFECTIVE COMMUNICATION
 25 WITH EDUCATORS AND THE PUBLIC ACROSS MONTANA.



Fiscal 1998						Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 OBJECTIVE 2: BY JANUARY 1999, AN INCREASED NUMBER OF MONTANA SCHOOLS WILL LINK THEIR EDUCATIONAL REFORM EFFORTS WITH WORKFORCE DEVELOPMENT AND ECONOMIC
 2 DEVELOPMENT BY ENGAGING COMMUNITY MEMBERS, BUSINESS, LABOR, PARENTS, AND SCHOOLS IN DESIGNING A COMPREHENSIVE, INTEGRATED SYSTEM OF EDUCATION AND WORKFORCE
 3 PREPARATION THAT REFLECTS LOCAL NEEDS AND THAT IS AVAILABLE TO ALL STUDENTS.

4 PERFORMANCE MEASURES:

5 · REVISED LEARNER GOALS ARE INTEGRATED INTO LOCALLY DEVELOPED CURRICULUM MODELS IN ALL PROGRAM AREAS OVER THE 4 YEARS, FISCAL YEARS 1998 THROUGH 2001.

6 · LONG TERM - LOCAL ASSESSMENTS ARE DEVELOPED TO MEASURE STUDENT PERFORMANCE AND DISTRICT PROGRESS TOWARD ACHIEVING MODEL LEARNER GOALS. ASSESSMENT DATA
 7 WILL ASSIST IN THE ESTABLISHMENT OF INDICATORS AND BENCHMARKS FOR THE MONTANA EDUCATION PROFILE.

8 · LONG TERM - EFFECTIVENESS WILL BE MEASURED BY THE NUMBER OF SCHOOLS DEMONSTRATING AN INCREASED NUMBER OF STUDENTS WHO ARE PROFICIENT IN CORE ACADEMIC
 9 SUBJECTS.

10 · THE NUMBER OF SUSTAINED, INTENSIVE PROFESSIONAL DEVELOPMENT OPPORTUNITIES FOR EDUCATORS IS INCREASED BY 30% BY FISCAL YEAR 2001. BASELINE DATA WILL
 11 BE COLLECTED FOR THE 1997-98 SCHOOL YEAR.

12 · BY FISCAL YEAR 2001, 30% OF THE SCHOOL DISTRICTS IN MONTANA WILL HAVE ADOPTED STATE-OF-THE-ART MODELS FOR THE IMPROVEMENT OF CURRICULUM, ASSESSMENT,
 13 INSTRUCTION, AND INTEGRATED TECHNOLOGY. BASELINE DATA WILL BE COLLECTED FOR THE 1997-98 SCHOOL YEAR.

14 · THE NUMBER OF SCHOOLS THAT INTEGRATE SCHOOL-TO-WORK OPPORTUNITIES INTO EXISTING EDUCATIONAL REFORM INITIATIVES AND EXISTING VOCATIONAL EDUCATION PROGRAMS
 15 IS INCREASED BY 30% BY FISCAL YEAR 2001. BASELINE DATA WILL BE COLLECTED IN THE 1997-98 SCHOOL YEAR.

16 · THE NUMBER OF STUDENTS WITH SIGNIFICANT INVOLVEMENT IN SCHOOL-TO-WORK PROGRAMS IS INCREASED. BASELINE DATA WILL BE COLLECTED IN THE 1997-98 SCHOOL YEAR.

17 · THE OFFICE OF PUBLIC INSTRUCTION WILL IDENTIFY MODEL CURRICULA AND TRAINING IN APPLIED ACADEMICS AND WORK-BASED LEARNING AND WILL INCREASE ACCESS TO
 18 THESE MODELS TO IMPROVE ITS PROGRAMS AND INCREASE WORKPLACE EXPERIENCES LINKED TO THE CLASSROOM.

19 · THE NUMBER OF STUDENTS WHO HAVE OPPORTUNITIES TO INTEGRATE ACADEMIC AND OCCUPATIONAL LEARNING THROUGH SCHOOL-TO-WORK, APPLIED LEARNING OPPORTUNITIES,
 20 VOCATIONAL EDUCATION, OR WORK-BASED LEARNING WILL INCREASE BY 30% BY FISCAL YEAR 2001. BASELINE DATA WILL BE COLLECTED IN THE 1997-98 SCHOOL YEAR.

21 GOAL II: PROVIDE THE PUBLIC WITH A MEANS OF ASSESSING THE QUALITY AND ACHIEVEMENTS OF THE K-12 EDUCATION SYSTEM IN MONTANA.

22 OBJECTIVE 1: BY FEBRUARY 1999, THE OFFICE OF PUBLIC INSTRUCTION WILL DEVELOP AND DISSEMINATE A MONTANA EDUCATION PROFILE TO THE MONTANA PUBLIC. THE
 23 PROFILE WILL BE DEVELOPED WITH ASSISTANCE AND ADVICE FROM EDUCATORS, PARENTS, AND THE PUBLIC AND WILL CONTAIN INDICATORS AND MEASURES OF THE EFFECTIVENESS OF
 24 MONTANA'S K-12 SYSTEM IN THE AREAS OF STUDENTS, STAFF, ACADEMIC ACHIEVEMENT, FINANCE, AND EDUCATIONAL PROGRAMS. TECHNOLOGY WILL BE USED AS THE PRIMARY TOOL TO
 25 MAINTAIN EFFECTIVE COMMUNICATION WITH EDUCATORS AND THE PUBLIC ACROSS MONTANA.



Fiscal 1998						Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 OBJECTIVE 2: DURING FISCAL YEARS 1999 AND 2000, THE OFFICE OF PUBLIC INSTRUCTION WILL PROVIDE TECHNICAL ASSISTANCE TO DISTRICTS AND COMMUNITIES TO ASSIST
 2 WITH THE DEVELOPMENT OF LOCAL PROFILES OF SCHOOL AND PROGRAM EFFECTIVENESS. TECHNOLOGY WILL PROVIDE THE PRIMARY MEANS OF COMMUNICATION.

3 PERFORMANCE MEASURES:

4 · THE FIRST MONTANA EDUCATIONAL PROFILE WILL BE COMPLETED BY FEBRUARY 1999. THE PROFILE WILL REPORT THE STATUS AND ACHIEVEMENTS OF SCHOOLS OR DISTRICTS
 5 IN PEER GROUPINGS AND PROVIDE A STATE AND NATIONAL CONTEXT FOR COMPARISON.

6 · BY JULY 2000, 20% OF MONTANA'S 469 SCHOOL DISTRICTS WILL VOLUNTARILY PARTICIPATE IN A PILOT PROJECT TO DEVELOP, PUBLISH, AND DISTRIBUTE LOCAL SCHOOL
 7 PROFILES. ALL DISTRICTS WILL COMPLETE, PUBLISH, AND DISTRIBUTE LOCAL PROFILES BY JULY 2001.

8 · A SURVEY OF STATE AND LOCAL POLICYMAKERS, EDUCATORS, AND COMMUNITY MEMBERS WILL INDICATE THAT THE EDUCATION PROFILE IS ACCESSIBLE, MEANINGFUL, AND
 9 VALUABLE AS A TOOL FOR SCHOOL IMPROVEMENT AT THE LOCAL LEVEL.

10 · A SURVEY WILL INDICATE THAT THE PUBLIC IS ABLE TO IDENTIFY AND DRAW CONCLUSIONS FROM THE INDICATORS OF EDUCATIONAL QUALITY AND PERCEIVE THAT IT CAN
 11 BE ACTIVELY ENGAGED IN THE SCHOOL IMPROVEMENT PROCESS.

12 GOAL III: PROMOTE THE EFFECTIVE USE OF TECHNOLOGY RESOURCES FOR EXPANDING K-12 EDUCATIONAL OPPORTUNITIES.

13 OBJECTIVE 1: BY JULY 1, 1999, THE OFFICE OF PUBLIC INSTRUCTION WILL HAVE INCREASED THE USE OF ELECTRONIC COMMUNICATION TECHNOLOGIES TO DISSEMINATE
 14 INFORMATION ON SCHOOL IMPROVEMENT, PROFESSIONAL DEVELOPMENT OPPORTUNITIES, AND EDUCATION-RELATED DATA.

15 PERFORMANCE MEASURES:

16 · BY JULY 1997, THE OFFICE OF PUBLIC INSTRUCTION WILL ADD TWO ADDITIONAL TOLL-FREE LINES TO THE METNET BULLETIN BOARD SYSTEM. BY OCTOBER 1997, USER LOGINS
 17 VIA THE TOLL-FREE LINES WILL INCREASE BY 600 CALLS EACH DAY, THEREBY DOUBLING THE NUMBER OF LOGINS TO THE BULLETIN BOARD SYSTEM.

18 · IN THE 1997-98 SCHOOL YEAR, BASELINE SURVEY DATA WILL BE GATHERED TO MEASURE THE INTEGRATION OF TECHNOLOGY INTO THE CLASSROOM. IN SUBSEQUENT YEARS,
 19 SURVEY DATA WILL MEASURE THE ADVANCES IN THIS AREA.

20 · BY JANUARY 1999, USER PARTICIPATION IN EDUCATIONAL CONFERENCES ON METNET WILL INCREASE BY 50%. THE 1996-97 SCHOOL YEAR WILL PROVIDE BASELINE DATA.

21 GOAL IV: IMPROVE ACCESS TO AND MANAGEMENT OF INFORMATION AND DATA RELATED TO K-12 EDUCATION.

22 OBJECTIVE 1: BY OCTOBER 1998, THE OFFICE OF PUBLIC INSTRUCTION WILL EXPAND AND IMPROVE DATA COLLECTION AND MANAGEMENT, ELECTRONIC TRANSMISSION OF DATA,
 23 ANALYSIS PROCEDURES, AND DISSEMINATION PROCESSES. IMPROVED DATA COLLECTION AND MANAGEMENT PROCEDURES WILL ENSURE THE ACCURACY AND TIMELINESS OF DATA NECESSARY
 24 FOR REPORTING INDICATORS AND MEASURES TO THE MONTANA PUBLIC.

25 OBJECTIVE 2: BY JANUARY 1999, THE DATA IDENTIFIED FOR THE FIRST STATEWIDE MONTANA EDUCATION PROFILE WILL BE PRODUCED BY THE OFFICE OF PUBLIC INSTRUCTION

	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>IN A TIMELY, ACCURATE, COMPARABLE, AND COST-EFFECTIVE MANNER.</u>											
2	<u>OBJECTIVE 3: THE PROCESS DEVELOPED BY THE OFFICE OF PUBLIC INSTRUCTION FOR GATHERING AND MANAGING EDUCATION DATA WILL DECREASE PROCESSING TIME AND INCREASE</u>											
3	<u>ACCESS TO ELEMENTARY AND SECONDARY SCHOOL DATA FOR EDUCATIONAL DECISIONMAKING.</u>											
4	<u>PERFORMANCE MEASURES:</u>											
5	<u>· BY JULY 1998, COMMON DEFINITIONS, STANDARDS, AND PROCEDURES WILL BE IDENTIFIED AND DISSEMINATED TO ENSURE ACCURACY OF DATA COLLECTIONS AND COST-EFFECTIVE</u>											
6	<u>DATA-GATHERING DECISIONS.</u>											
7	<u>· PROCESSING TIME WILL IMPROVE FOR DATA CURRENTLY COLLECTED BY DISTRICTS AND THE OFFICE OF PUBLIC INSTRUCTION. THE 1996-97 SCHOOL YEAR WILL SERVE AS</u>											
8	<u>A BASELINE FOR COMPARISON.</u>											
9	<u>· EDUCATION-RELATED DATA AND INFORMATION WILL BE AVAILABLE TO THE PUBLIC IN A VARIETY OF STANDARD FORMATS (BOTH ELECTRONIC AND PRINTED) AND IN A VARIETY</u>											
10	<u>OF LOCATIONS, INCLUDING THE METNET BULLETIN BOARD SYSTEM, LIBRARIES, AND SCHOOLS.</u>											
11	<u>· SURVEYS WILL INDICATE THAT POLICYMAKERS, EDUCATORS, AND THE GENERAL PUBLIC RECOGNIZE THAT THE DATA PROVIDED ASSISTS IN PUBLIC DECISIONS.</u>											
12	The office of public instruction may distribute amounts required from the appropriation in item 2c to public school districts for the purpose of providing											
13	education costs in day-treatment services.											
14	Items 2b-h are biennial appropriations.											
15	Item 2a is for school technology as provided in 20-9-534. The amount expended may not exceed the amount paid into the general fund under the provisions											
16	of 20-9-343(3)(a)(ii).											
17	<u>IF HOUSE BILL NO. 104 FAILS, ITEM 2G IS INCREASED BY \$933,759 EACH YEAR.</u>											
18	Item 2i is to allow the office of public instruction to expend no more than the unexpended general fund appropriation for special education in fiscal year											
19	1997. Funds in this item may not be included in the base budget for the 2001 biennium.											
20	BOARD OF PUBLIC EDUCATION (5101)											
21	1. Administration (01)											
22	120,121	10,036	0	0	0	130,157	120,178	40,036	0	0	0	430,214
23								<u>10,379</u>				<u>130,557</u>
24	a. Legislative Audit (Restricted/Biennial)											
25	1,507	0	0	0	0	1,507	0	0	0	0	0	0



	Fiscal 1998					Fiscal 1999							
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	2. Advisory Council (03)												
2	0	164,486	0	0	0	164,486	0	164,506	0	0	0	164,506	
3	a. Legislative Audit (Restricted/Biennial)												
4	0	1,506	0	0	0	1,506	0	0	0	0	0	0	
5	<hr/>												
6	Total												
7	121,628	176,028	0	0	0	297,656	120,178	174,542	0	0	0	294,720	
8								<u>174,885</u>				<u>295,063</u>	
9	SCHOOL FOR THE DEAF AND BLIND (5113)												
10	1. Administration Program (01)												
11	220,203	0	0	0	0	220,203	217,867	0	0	0	0	217,867	
12								<u>387</u>				<u>218,254</u>	
13	a. Legislative Audit (Restricted/Biennial)												
14	24,960	0	0	0	0	24,960	0	0	0	0	0	0	
15	2. General Services Program (02)												
16	278,032	0	0	0	0	278,032	278,910	0	0	0	0	278,910	
17	3. Student Services (03)												
18	908,184	0	30,682	0	0	938,866	857,343	0	30,682	0	0	888,025	
19	4. Education (04)												
20	1,567,989	220,189	51,374	0	0	1,839,552	1,554,555	220,189	51,374	0	0	1,826,118	
21	a. Salary Adjustment (Restricted/Biennial)												
22	73,846	0	0	0	0	73,846	0	0	0	0	0	0	
23	<hr/>												
24	Total												
25	3,073,214	220,189	82,056	0	0	3,375,459	2,908,675	220,189	82,056	0	0	3,210,920	



Fiscal 1998						Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
							220,576				3,211,307
Item 4a is a biennial appropriation and must be used to make progress in providing salary increases for Montana school for the deaf and blind teachers and specialists based upon a market ratio concept similar to the one adopted for classified state employees.											
MONTANA ARTS COUNCIL (5114)											
1. Promotion of the Arts (01)											
169,912	116,978	0	0	0	286,890	168,932	120,244	0	0	0	289,173
							121,391				290,323
a. Legislative Audit (Restricted/Biennial)											
17,214	0	0	0	0	17,214	0	0	0	0	0	0
b. Federal Funds (Biennial)											
0	0	436,900	0	0	436,900	0	0	436,900	0	0	436,900
								437,955			437,955
c. Federal Grant Match (Restricted)											
50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
<hr/>											
Total											
237,126	116,978	436,900	0	0	791,004	218,932	120,244	436,900	0	0	776,073
							121,391	437,955			778,278
IT IS THE INTENT OF THE LEGISLATURE THAT AT LEAST 75% OF ALL FUNDS PROVIDED FOR THE MONTANA ARTS COUNCIL FROM [THIS ACT] BE DISBURSED AS GRANTS. THE ADMINISTRATION OF GRANTS IS NOT TO BE INCLUDED IN THIS PERCENTAGE.											
All funds in item 1b are biennial appropriations.											
The \$50,000 general fund appropriation each year in item 1c is restricted to the purpose of providing matching funds for federal grants.											
MONTANA STATE LIBRARY COMMISSION (5115)											
1. State Library Operations (01)											
1,498,585	174,486	350,084	0	0	1,723,155	1,473,264	174,616	410,084	0	0	2,057,964



	Fiscal 1998						Fiscal 1999					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>1,187,609</u>	<u>168,422</u>	<u>342,124</u>			<u>1,698,155</u>	<u>1,466,032</u>	<u>172,779</u>	<u>417,349</u>			<u>2,056,159</u>
2	a.	Legislative Audit (Restricted/Biennial)										
3	18,247	0	0	0	0	18,247	0	0	0	0	0	0
4	b.	Coal Severance Tax (OTO)										
5	0	33,000	0	0	0	33,000	0	0	0	0	0	0
6	c.	Grants (Biennial)										
7	251,138	0	580,000	0	0	831,138	0	0	580,000	0	0	580,000
8	d.	Montana Talking Book Library (Restricted/OTO)										
9	71,700	0	0	0	0	71,700	0	0	0	0	0	0
10	2.	Natural Resource Information System (07)										
11	a.	Performance-Based Budget (Biennial)										
12	48,795	669,490	220,094	0	0	938,379	48,800	561,108	119,655	0	0	729,563
13	<hr/>											
14	Total											
15	<u>1,588,465</u>	<u>876,976</u>	<u>1,150,178</u>	0	0	<u>3,615,619</u>	<u>1,522,064</u>	<u>735,724</u>	<u>1,109,739</u>	0	0	<u>3,367,527</u>
16	<u>1,577,489</u>	<u>870,912</u>	<u>1,142,218</u>			<u>3,590,619</u>	<u>1,514,832</u>	<u>733,887</u>	<u>1,117,004</u>			<u>3,365,722</u>

Item 1 includes biennial appropriations of \$251,138 in general fund money and \$1,160,000 in federal funds for grants to local libraries.

ITEM 1 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$25,000 IN FISCAL YEAR 1998 AND \$16,001 IN FISCAL YEAR 1999. THE COMMISSION MAY ALLOCATE THIS REDUCTION AMONG PROGRAMS.

Item 2a is a biennial appropriation.

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

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

(2) Legislative contract authority expenditures must be reported on 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 division following the end of each fiscal year of the



<u>Fiscal 1998</u>					<u>Fiscal 1999</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 biennium. The report must include a listing of projects with the related amount of expenditures for each project.

2 The appropriation provided for the natural resources information services program is contingent upon funds being used to achieve program performance targets
 3 as outlined by the legislature in the general appropriations act for the 1999 biennium. The department shall provide semiannual reports to the office of budget
 4 and program planning and the legislative fiscal division on progress toward achievement of these performance targets, with explanations for any significant
 5 variances.

6 Goal: The natural resources information system (NRIS) works to ensure equitable access to natural resource information for all of Montana's citizens,
 7 governments, businesses, and industries by using new and emerging information technologies. Specifically, NRIS personnel will work to improve access to natural
 8 resource information by developing state-of-the-art tools to make information easier to use and will work to increase the value of existing natural resource
 9 information by facilitating and participating in collaborative information-sharing projects. Objectives of the NRIS are as follows:

10 Objective 1: Operate the Montana natural heritage program (MTNHP), an inventory of Montana's biological resources that emphasizes rare or endangered plant
 11 and animal species and biological communities.

12 Performance Measure/Target:

13 Provide timely and effective service to requests for information on Montana's natural heritage. The MTNHP will complete 1,500 requests for information
 14 each year through direct contacts, self-service, and distributed technology means.

<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>
1,407	1,500	1,500

17 Performance Measure/Target:

18 Continue development and maintenance of the biological and conservation data system* and annually update at least 25% of the records in the four primary
 19 data bases, thereby ensuring that the most current and accurate data is provided to requestors. (* - ca. 30 data bases, 2,000 fields, 25,000 to 27,000 records)

<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>
6,010	6,500	6,500

22 Objective 2: Operate the Montana water information system (WIS) and the NRIS geographic information systems (GIS). The WIS is the starting point for
 23 locating water resources information in Montana, such as data on surface water, ground water, water quality, riparian areas, water rights, climate data, etc. The
 24 GIS provides technical and data acquisition assistance for statewide GIS projects and to agencies developing in-house GIS capability. The NRIS inventories available
 25 GIS data and coordinates GIS data standards and the sharing of this information throughout the state.



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>Performance Measure/Target:</u>											
2	Provide timely and effective response to requests for information and services related to Montana's natural resources. The NRIS will fill 1,821 requests											
3	for natural resource information and services each year through direct contacts, self-service, and distributed technology means.											
4	<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>									
5	1,735	1,821	1,821									
6	<u>Performance Measure/Target:</u>											
7	The NRIS will improve delivery of natural resource information by providing at least 60 data bases accessible via the internet. Additionally, the NRIS											
8	will further improve delivery by creating tools to allow users to retrieve the data as well as use the data online to create information products.											
9	<u>FY 96</u>	<u>FY 97 Target</u>	<u>FY 98 Target</u>									
10	7	30	30									
11	MONTANA HISTORICAL SOCIETY (5117)											
12	1. Administration Program (01)											
13	580,266	481,361	52,516	9,907	0	824,050	583,301	470,795	52,626	5,408	0	812,130
14	<u>641,636</u>					<u>885,420</u>	<u>589,169</u>					<u>817,998</u>
15	<u>580,266</u>					<u>824,050</u>	<u>583,301</u>					<u>812,130</u>
16	<u>576,589</u>	<u>180,844</u>	<u>50,819</u>	<u>7,998</u>		<u>816,250</u>	<u>580,796</u>	<u>172,005</u>	<u>53,503</u>	<u>6,130</u>		<u>812,434</u>
17	a. Legislative Audit (Restricted/Biennial)											
18	21,036	0	0	0	0	21,036	0	0	0	0	0	0
19	2. Library Program (02)											
20	497,809	4,523	0	53,910	0	556,242	499,342	4,522	0	50,507	0	554,371
21	3. Museum Program (03)											
22	240,081	18,607	6,627	13,359	0	278,674	236,283	18,759	0	13,350	0	268,392
23	4. Publications (04)											
24	53,399	0	0	676,796	0	730,195	53,401	0	0	676,745	0	730,146
25	a. Legislative Audit (Restricted/Biennial)											



	Fiscal 1998					Fiscal 1999						
	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	923	0	923	0	0	0	0	0	0
2	5. Historical Sites Preservation (06)											
3	60,675	0	606,768	0	0	667,443	61,369	0	607,246	0	0	668,615
4	a. Legislative Audit (Restricted/Biennial)											
5	694	0	5,320	0	0	6,014	0	0	0	0	0	0
6	B. PURCHASE OF NEVADA CITY AND VIRGINIA CITY (RESTRICTED/OTO)											
7	0	0	0	0	3,837,500	3,837,500	0	0	0	0	0	0
8	<hr/>											
9	Total											
10	1,453,960	204,491	671,231	754,895	0	3,084,577	1,433,606	194,076	659,872	746,010	0	3,033,654
11	<u>1,515,330</u>					<u>3,145,947</u>	<u>1,439,564</u>					<u>3,039,522</u>
12	<u>1,453,960</u>					<u>3,084,577</u>	<u>1,433,606</u>					<u>3,033,654</u>
13	<u>1,450,283</u>	<u>203,974</u>	<u>669,534</u>	<u>752,986</u>	<u>3,837,500</u>	<u>6,914,277</u>	<u>1,431,191</u>	<u>195,286</u>	<u>660,749</u>	<u>746,732</u>		<u>3,033,958</u>
14	Item 1 includes \$65,494 in fiscal year 1998 and \$65,337 in fiscal year 1999, and item 3 includes \$9,506 in fiscal year 1998 and \$9,663 in fiscal year 1999											
15	of lodging facility use tax granted from the Montana promotion program under the department of commerce. This appropriation is to provide tours of the capitol											
16	and the original governor's mansion and rehabilitation of the original governor's mansion.											
17	<u>ITEM 1 INCLUDES A 10% REDUCTION IN EQUIPMENT TOTALING \$7,800 IN FISCAL YEAR 1998 AND \$5,300 IN FISCAL YEAR 1999. THE AGENCY MAY ALLOCATE THIS REDUCTION</u>											
18	<u>AMONG PROGRAMS.</u>											
19	<u>ITEM 5B IS CONTINGENT UPON THE FAILURE OF HOUSE BILL NO. 14. THE AMOUNT OF \$3,837,500 IN CULTURAL AND AESTHETICS TRUST FUND MONEY IS APPROPRIATED TO THE</u>											
20	<u>MONTANA HISTORICAL SOCIETY FOR THE ACQUISITION, RENOVATION, AND PRESERVATION OF REAL AND PERSONAL PROPERTY OWNED BY BOVEY RESTORATIONS, INC., AND THE HISTORIC</u>											
21	<u>LANDMARK SOCIETY OF MONTANA IN THE COMMUNITIES KNOWN AS VIRGINIA CITY AND NEVADA CITY. IF HOUSE BILL NO. 14 IS PASSED AND APPROVED, ITEM 5B IS VOID.</u>											
22	MONTANA UNIVERSITY SYSTEM (5100)											
23	1. OCHE and Educational Units											
24	89,927,145	116,298,956	9,272,730	0	0	215,498,831	90,998,186	124,583,213	9,380,739	0	0	224,962,138
25							<u>90,975,544</u>					<u>224,939,496</u>



	Fiscal 1998					Fiscal 1999						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>90,752,786</u>	<u>118,164,956</u>				<u>218,190,472</u>	<u>90,998,186</u>	<u>126,449,213</u>				<u>226,828,138</u>
2	<u>92,752,786</u>					<u>220,190,472</u>	<u>92,998,186</u>	<u>126,449,262</u>	<u>9,390,552</u>			<u>228,838,000</u>
3	a. Legislative Audit (Restricted/Biennial)											
4	403,927	0	6,885	0	0	410,812	0	0	0	0	0	0
5	b. Montana Tuition Assistance Program (Restricted)											
6	0	1,866,000	0	0	0	1,866,000	0	1,866,000	0	0	0	1,866,000
7	0	0	0	0	0	0	0	0	0	0	0	0
8	2. Distance Learning											
9	60,000	0	0	0	0	60,000	0	0	0	0	0	0
10	3. Community Colleges											
11	4,597,875	0	0	0	0	4,597,875	4,597,875	0	0	0	0	4,597,875
12	a. Legislative Audit (Restricted/Biennial)											
13	32,640	0	0	0	0	32,640	0	0	0	0	0	0
14	B. <u>SUMMITNET COSTS (RESTRICTED)</u>											
15	<u>12,750</u>	0	0	0	0	<u>12,750</u>	<u>12,750</u>	0	0	0	0	<u>12,750</u>
16	4. Rural Residency											
17	200,000	0	0	0	0	200,000	<u>300,000</u>	0	0	0	0	<u>300,000</u>
18							<u>200,000</u>					<u>200,000</u>
19	5. Agricultural Experiment Station											
20	8,020,013	0	1,879,473	941,695	0	10,841,181	8,242,889	0	1,879,473	936,821	0	11,059,183
21	6. Montana Extension Service											
22	3,381,182	0	2,294,568	0	0	5,675,750	3,552,540	0	2,294,568	0	0	5,847,108
23	7. Forestry and Conservation Experiment Station											
24	798,257	0	0	0	0	798,257	820,062	0	0	0	0	820,062
25	8. Bureau of Mines and Geology											

Legislative Services Division

	Fiscal 1998					Fiscal 1999							
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	1,373,472	666,000	0	59,000	0	2,098,472	1,398,302	666,000	0	59,000	0	2,123,302	
2	9. Fire Services Training School												
3	270,561	0	0	0	0	270,561	273,848	0	0	0	0	273,848	
4	a. Legislative Audit (Restricted/Biennial)												
5	3,335	0	0	0	0	3,335	0	0	0	0	0	0	
6	<u>10. UNIVERSITY SYSTEM RESEARCH</u>												
7	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	
8	<hr/>												
9	Total												
10	109,068,407	118,830,956	13,453,656	1,000,695	0	242,353,714	110,183,702	127,115,213	13,554,780	995,821	0	251,849,516	
11							<u>110,161,060</u>						<u>251,826,874</u>
12	<u>109,804,048</u>						<u>243,179,355</u>	<u>110,183,702</u>				<u>251,849,516</u>	
13	<u>111,906,798</u>	<u>119,830,956</u>				<u>246,192,105</u>	<u>112,096,452</u>	<u>128,115,262</u>	<u>13,564,593</u>			<u>254,772,128</u>	

14 Item 1 is a biennial lump-sum appropriation.

15 The money and FTE for the school to work program in item 1 are contingent on continued federal funding.

16 Included in state special revenue appropriations in item 1 is \$16,499,000 in fiscal year 1998 and \$16,800,000 in fiscal year 1999 from revenue generated

17 under the provisions of 20-25-423. Revenue received by the university system under the provisions of 20-25-423 that exceeds \$16,499,000 in fiscal year 1998 and

18 \$16,800,000 in fiscal year 1999 is appropriated to the board of regents, to a maximum of \$35,299,000 for the biennium. If revenue received under the provisions

19 of 20-25-423 is less than \$16,499,000 in fiscal year 1998 and \$16,800,000 in fiscal year 1999, it is the intent of the legislature that the commissioner of higher

20 education reduce the university system expenditures by corresponding amounts.

21 Item 1 includes \$338,920 in each year of the biennium that must be transferred to the energy conservation program account and used to retire the general

22 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

23 are: university of Montana-Missoula, \$181,660; Montana state university-northern, \$97,000; Montana state university-Billings, \$56,000; and western Montana college

24 of the university of Montana, \$4,260.

25 Total audit costs are estimated to be \$581,652 for the university system for the biennium. Each unit shall pay a percentage of these costs from funds other



Fiscal 1998					Fiscal 1999					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

1 than those appropriated in item 1a.

2 University system units are defined in 17-7-102(17). 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 the fire services training school, and the distance learning and rural physician residency programs, all funds, other than funds appropriated in [long-range
7 planning bill] for long-range building programs, are appropriated as a lump sum for the biennium contingent upon approval of the comprehensive program budget by
8 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
9 must contain detailed revenue and expenditures and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. After the board of
10 regents approves operating budgets, transfers between units may be made only with the approval of the board of regents. Requests for transfer and related
11 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
12 movement of funds between the current unrestricted subfund and the designated subfund accounts must be clearly identified in the state budgeting and accounting
13 system.

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

17 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide electronically to the
18 office of budget and program planning and to the legislative fiscal analyst: (1) at fiscal yearend, the actual personal services data, which must tie to the actual
19 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
20 expenditure of funds appropriated in [this act] and in the pay plan as approved by the board of regents. The personal services data described in subsections (1)
21 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,
22 fund type, FTE position title and position type, longevity dates and increments, years of service, benefit factors, workers' compensation code, final ending hourly
23 salary (actuals only), class code, and allocation percentage.

24 The distance learning appropriation of \$60,000 in item 2 is for payment to the western governors' association for development of a virtual university.

25 THE GENERAL FUND APPROPRIATION IN ITEM 1 INCLUDES \$929,300 FROM A REDUCTION IN GABA, \$398,700 RESULTING FROM LEGISLATIVE ACTION ON HOUSE BILL NO. 561,



	<u>Fiscal 1998</u>					<u>Fiscal 1999</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>AND \$672,000 FROM THE ENDING FUND BALANCE.</u>											
2	The general fund appropriation for the community colleges is the state share, which is 51% of the budget amount per full-time equivalent student, as											
3	determined by the legislature for the community colleges in fiscal year 1998 and fiscal year 1999. The total unrestricted budgets for the community colleges must											
4	be approved by the board of regents.											
5	Total audit costs are estimated to be \$64,000 for the community colleges for the biennium. The general fund appropriation for each community college											
6	provides 51% of the total audit cost. The remaining 49% of these costs must be paid from funds other than those appropriated in item 3a. Audit costs for the											
7	biennium may not exceed \$20,000 each for Dawson and Miles community colleges and \$24,000 for Flathead Valley community college.											
8	<u>TOTAL SUMMITNET COSTS ARE ESTIMATED TO BE \$25,000 EACH YEAR FOR THE COMMUNITY COLLEGES. THE GENERAL FUND APPROPRIATION FOR THE COMMUNITY COLLEGES PROVIDES</u>											
9	<u>51% OF THE TOTAL SUMMITNET COSTS. THE REMAINING 49% OF THESE COSTS MUST BE PAID FROM FUNDS OTHER THAN THOSE APPROPRIATED IN ITEM 3B. SUMMITNET COSTS FOR EACH</u>											
10	<u>YEAR MAY NOT EXCEED \$8,000 EACH FOR DAWSON AND MILES COMMUNITY COLLEGES AND \$9,000 FOR FLATHEAD VALLEY COMMUNITY COLLEGE.</u>											
11	It is the intent of the legislature that, if Senate Bill No. 21 is passed and approved, the joint committee on postsecondary education policy and budget											
12	consider as one of its top study priorities the restructuring and reform within or among the agricultural experiment station, the Montana extension service, the											
13	fire services training school, the bureau of mines and geology, and the forestry and conservation experiment station.											
14	<u>THE APPROPRIATION IN ITEM 10 IS STATE SPECIAL REVENUE FROM INTEREST AND INCOME REPAID FROM INVESTMENTS ADMINISTERED BY THE BOARD OF SCIENCE AND TECHNOLOGY</u>											
15	<u>DEVELOPMENT IN RESEARCH AND DEVELOPMENT PROJECTS AT MONTANA PUBLIC UNIVERSITIES. THIS APPROPRIATION IS CONTINGENT UPON PASSAGE AND APPROVAL OF HOUSE BILL NO.</u>											
16	<u>578.</u>											
17	-----											
18	TOTAL SECTION E											
19	565,561,628	421,812,957	87,059,411	1,755,590	0	776,189,585	575,564,191	429,945,500	86,963,119	1,741,831	0	794,214,641
20	<u>565,779,309</u>					<u>776,407,266</u>	<u>575,700,729</u>					<u>794,351,179</u>
21	<u>566,387,269</u>					<u>777,015,226</u>	<u>575,564,191</u>					<u>794,214,641</u>
22	<u>566,927,773</u>	<u>122,805,851</u>	<u>87,049,754</u>	<u>1,753,681</u>	<u>3,837,500</u>	<u>782,374,558</u>	<u>576,106,612</u>	<u>130,946,815</u>	<u>87,117,329</u>	<u>1,742,553</u>		<u>795,913,308</u>
23	-----											
24	TOTAL STATE FUNDING											
25	948,422,792	463,795,455	851,655,831	3,319,506	7,266,720	2,274,460,305	966,475,881	462,358,587	849,628,279	3,284,622	6,978,216	2,288,725,584



	<u>Fiscal 1998</u>					<u>Fiscal 1999</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	<u>948,016,372</u>	<u>463,736,634</u>	<u>855,181,121</u>			<u>2,277,520,354</u>	<u>965,068,776</u>	<u>462,221,634</u>	<u>850,082,114</u>			<u>2,287,635,355</u>
2	<u>948,352,509</u>	<u>463,725,566</u>	<u>855,398,578</u>			<u>2,278,062,880</u>	<u>964,675,422</u>	<u>462,410,565</u>	<u>850,332,568</u>			<u>2,287,681,392</u>
3	<u>952,426,794</u>	<u>465,210,974</u>	<u>854,247,654</u>	<u>3,527,165</u>	<u>8,599,848</u>	<u>2,284,012,435</u>	<u>972,048,151</u>	<u>464,922,119</u>	<u>851,122,350</u>	<u>3,570,148</u>	<u>4,881,005</u>	<u>2,296,543,773</u>
4												

1 NEW SECTION. Section 15. Rates. Internal service fund type fees and charges established by the legislature for the 1999 biennium in compliance with
 2 17-8-101(6)(b) are as follows:

3	SECRETARY OF STATE (3201)	<u>1999 Biennium</u>
4	1. Administrative Rules of Montana Fees	
5	a. Administrative Rules of Montana	\$350.00/set
6	b. Quarterly updates of ARM	\$250.00/year
7	c. Extra titles	\$50.00/book
8	d. Quarterly updates of extra titles	\$50.00/year/title
9	e. Montana Administrative Register	\$300.00
10	f. Agency filing fee for pages for Register publication	\$35.00/page
11	2. Records Management Fees (based on 2-6-203, MCA)	
12	a. 16MM Microfilm Less than 250,000	\$30.00
13	Nontypical extreme weight & size	\$36.75
14	8 ½ x 11"; 8 ½ x 14" paperwork	\$25.00
15	8 ½ x 11"; 11 x 14" computer printout	\$22.05
16	Extreme size & weight variance	\$27.50
17	Cards - fixed weight & color	\$15.00
18	Cards - mixed weight & color	\$25.00
19	b. 35MM Microfilm L (per 12 x 12") aerial photos	\$65.00
20	16 x 20" bound books	\$60.00
21	24 x 34" newspapers	\$110.00
22	24 x 34" bound newspapers	\$130.00
23	48 x 48" blueprints/maps	\$275.00
24	c. 105MM Microfilm 8 ½ x 11" paperwork	\$65.00
25	8 ½ x 11"; 11 x 14" computer printout	\$73.50
26	Cards (per 1000)	\$73.50
27	Minimum filming charge	\$37.50

1	d. Film Processing 16mm, 100 foot roll	\$3.45
2	16mm, 215 foot roll	\$6.76
3	35mm, 100 foot roll	\$6.05
4	16mm, 3M cartridges	\$4.50
5	e. Film Inspecting 100 foot roll inspection	\$3.50
6	215 foot roll inspection	\$4.98
7	film splicing	\$0.75
8	3M cartridge loading	\$2.25
9	f. Duplication 16mm, 100 foot roll	\$6.48
10	16mm, 215 foot roll	\$12.41
11	35mm, 100 foot roll	\$8.77
12	105mm, microfiche or jackets	\$0.15
13	Reader/printer copies	\$0.50
14	Photocopies/own labor	\$0.10
15	Photocopies/our labor	\$0.50
16	16mm, 100 foot roll	\$9.45
17	35mm, 100 foot roll	\$13.85
18	g. Jacket Loading 16mm, 5 channel jacket	\$0.30
19	Agency's own jacket	\$0.275
20	35mm, 1 & 2 channel jacket	\$0.30
21	Loading 16mm aperture card	\$0.25
22	Jacket title	\$0.25
23	Jacket notching	\$0.05
24	h. Miscellaneous Fiche title	\$0.25
25	Indexing and document prep/hour	\$14.00
26	Camera rental/day	\$95.00
27	i. Supplies NMI reader bulbs	\$10.75

1	16mm, 100 foot roll film	\$6.68
2	16mm, 215 foot roll film	\$12.95
3	35mm, 100 foot roll film	\$12.95
4	j. Records Center Services Storage by	
5	square foot/month	\$0.19
6	Storage by cubic foot	\$0.2950
7	Retrievals	\$1.00
8	Emergency retrievals	\$5.00
9	Large retrievals, delivery, interfiling	\$16.00
10	Records disposal/hour	\$16.00
11	Shredding confidential records/hour	\$21.95
12	k. Records Center Boxes	
13	Records storage box: standard size A	\$1.34
14	Drawings & map storage boxes size C	\$1.34

15	DEPARTMENT OF JUSTICE (4110)	<u>Fiscal Year 1998</u>	<u>Fiscal Year 1999</u>
16	1. Agency Legal Services (06) (total)		
17	a. Attorney (per hour)	\$62	\$62
18	b. Investigator/Paralegal (per hour)	\$35	\$35

19 DEPARTMENT OF TRANSPORTATION (5401)

20 1. State Motor Pool (06)

21 Actual lease/rental rates, normally defined as the rate charged per mile of vehicle usage, could not be precisely calculated by the department
 22 due to various factors, including an unanticipated increase in vehicle purchase costs and undetermined costs associated with an internal loan through the
 23 board of investments to finance an expanded vehicle fleet. As such, the legislature defined rates as the following:

24 "The state motor pool may charge rates necessary to establish and maintain a 60-day working capital reserve to operate the program."

25 2. Equipment Program (06)

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

*Legislative
Services
Division*

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

2 3. Yellowstone Airport (06)

3	a. Landing Fees, Scheduled Air Carriers	\$0.50/1000 lbs	\$0.50/1000 lbs
4	b. Landing Fees, 11,000-31,250 lbs	\$25.00	\$25.00
5	c. Landing Fees >31,250 lbs	\$0.90/1000 lbs	\$0.90/1000 lbs
6	d. Fuel Flowage Fees (0015)	\$0.06/gallon	\$0.06/gallon
7	e. Building Leases, Car Rental (per month)	\$1.55/sq. ft	\$1.55/sq. ft
8	f. Building Leases, FBOs & Tours (per month)	\$1.42725/sq. ft	\$1.42725/sq. ft
9	g. Building Leases, Airlines (per month)	\$1.8908/sq. ft	\$1.8908/sq. ft
10	h. Building Leases, U/G Storage (per month)	\$0.03/sq. ft	\$0.03/sq.ft
11	i. Building Leases, Hangar Ground (per year)	\$0.05/sq. ft	\$0.05/sq. ft
12	j. Tax Transfer (total)	\$18,000	\$18,000
13	k. Sales Receipts, Car Rental	10% of gross	10% of gross
14	l. Sales Receipts, Cafe/Gift Shop	5% of gross	5% of gross
15	m. Non-Aero Sales, Nevada Testing (per year)	Prior Yr + CPI-U	Prior Yr + CPI-U
16	n. Non-Aero, City of WYS (per year)	\$9,600	\$9,600
17	o. Non-Aero, Energy West	Prior Yr + CPI-U	Prior Yr + CPI-U

18 DEPARTMENT OF ADMINISTRATION (6101)

19 1. Accounting and Management Support (06)

20	a. Debt Collection	12% of collections	12% <u>15%</u> of collections
21	b. Network Support per Computer	\$547	\$548
22	c. Programming per Hour	18	18
23	d. Computer Maintenance per Computer	128	128
24	e. Mailer Warrants-Postage Paid	0.5431	0.5309 <u>0.5928</u>
25	f. Mailer Warrants-No Postage	0.2271	0.2149 <u>0.2768</u>
26	g. Nonmailers	0.2050	0.1928 <u>0.2547</u>
27	h. External/SRS/Payroll	0.1891	0.1769 <u>0.2388</u>
28	i. External/University	0.1836	0.1714 <u>0.2333</u>

1	j. Emergency Warrants	3.2047	3.2829 <u>3.3447</u>
2	k. Duplicate Warrants	8.6931	8.9169 <u>8.9788</u>
3	l. Direct Deposits	0.1388	0.1251 <u>0.1870</u>
4	2. General Services Program (06) (per square foot)		
5	a. Office Rental Rate	\$4.616	\$4.789
6	b. Warehouse Rental Rate	2.22	2.22
7	3. Professional Development Center		
8	a. Workshops	\$44.17/hr	\$45.43/hr
9	4. Information Services Division		

10 The rates for the services provided by the information services division (ISD) approved by the legislature are the fiscal year 1996 rates adjusted
 11 by the following percentages:

12	a. Microfilm Service (COM)	5%	5%
13	b. Computer Processing Services	-33%	-46%
14	c. Data Network Services	47%	47%
15	d. Systems Develop Services	5%	5%
16	e. Operational Support (Data Entry)	6%	6%
17	f. Misc. Info. Systems (Laser Print)	0%	0%
18	g. Video Conferences	0%	0%
19	h. Telephone Equipment	-27%	-27%
20	i. Long Distance Charge	-10%	-10%

21 5. Because certain programs or functions are enterprise-like in nature, must maintain a business approach in their operations, and may have large numbers
 22 of individual rates for the various products sold or services provided, for the following programs or functions, the legislature defines "rates and fees"
 23 to mean a specific working capital reserve balance.

24	<u>Program</u>	<u>Amount of Reserve</u>
25	Publications & Graphics	60-day working capital reserve
26	Central Stores	60-day working capital reserve
27	Natural Gas Procurement	break-even (no reserve)
28	Statewide Fueling Network	60-day working capital reserve



1 SURPLUS PROPERTY PROGRAM 60-DAY WORKING CAPITAL RESERVE
 2 Mail Program 60-day working capital reserve

3 6. Because the per-unit costs of the services that certain programs and functions provide to agencies of state government are likely to fluctuate or are
 4 otherwise more difficult to estimate than are the total costs of the services to be provided, for the following programs and functions, the legislature
 5 defines "rates and fees" to mean the total dollar amount allocated to agencies of state government in the fixed cost or other portion of the agency budget.
 6 The following shows the total amount allocated. The allocation to each agency is as included in the agency budgets appropriated in the general appropriation
 7 act or in the rate determination for those programs or functions funded with proprietary funds. The allocation for the legal services unit is included
 8 exclusively in the Department of Administration.

9 <u>Program or Function</u>	10 <u>Total Amount Allocated in Agency Budgets</u>	
11 Legal Services Unit	Fiscal Year 1998: \$106,601 Fiscal Year 1999: \$109,800	
12 Deadhead Mail	Fiscal Year 1998: \$157,157; Fiscal Year 1999: \$157,157	
13 Payroll	Fiscal Year 1998: \$595,182; Fiscal Year 1999: \$611,548 <u>\$987,107</u>	
14 Risk Management		
15 a. General Liability	\$3,652,229	\$3,834,842
16 b. Auto Liability	1,185,160	1,244,419
17 c. Property	1,104,121	1,104,121
18 d. Airport/Aircraft	126,254	126,254
e. All Other Lines	171,118	173,922

19 7. BECAUSE STATE EMPLOYEE BENEFIT PLANS REQUIRE A LARGE NUMBER OF INDIVIDUAL PREMIUMS FOR A VARIETY OF BENEFIT OPTIONS, BECAUSE THE PORTION OF THESE
 20 PREMIUMS PAID BY THE STATE IS STATUTORILY ESTABLISHED IN 2-18-703, AND BECAUSE THE EMPLOYEE-PAID PORTION OF THESE PREMIUMS MUST BE ADJUSTED FROM TIME TO
 21 TIME TO MEET THE REQUIREMENTS OF 2-18-812(1) TO MAINTAIN STATE EMPLOYEE GROUP BENEFIT PLANS ON AN ACTUARIALLY SOUND BASIS, THE LEGISLATURE DEFINES "RATES
 22 AND FEES" FOR STATE EMPLOYEE BENEFIT PROGRAMS TO MEAN THE STATE CONTRIBUTION TOWARD EMPLOYEE GROUP BENEFITS DEFINED IN 2-18-703 AND THE EMPLOYEE CONTRIBUTION
 23 TOWARD EMPLOYEE GROUP BENEFITS NECESSARY TO MEET THE REQUIREMENTS OF 2-18-812(1).

24 DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)
 25 1. Administration and Finance (06) (% markup)

26 a. Warehouse Overhead	6%	6%
27 b. Office Supply Overhead	15%	15%

28 2. Vehicle Account Rates Per Mile



1	a. Sedans	\$0.19	\$0.20
2	b. Suburban - 4X4 (New)	0.37	0.37
3	c. Van 1/2 Ton	0.25	0.26
4	d. Van 1/2 Ton Window	0.22	0.22
5	e. Pickup 1/2T 2X4 V8	0.31	0.31
6	f. Pickup 1/2T 4X4 V8	0.23	0.24
7	g. Pickup 3/4T 4X4 V8	0.23	0.23
8	h. Pickup 1/2T 4X4 6 Cyl	0.27	0.28
9	i. Bronco 4X4 6 Cyl	0.26	0.27
10	j. Pickup 1/2T 4X4 Smalls	0.17	0.18
11	k. Pickup 3/4T 4X4 HD	0.29	0.31
12	l. Pickup 3/4T 4X4 HD XC	0.50	0.57
13	m. Pickup 3/4T 4X4 460	0.40	0.41
14	n. Pickup 3/4T 4X4 MD	0.26	0.27
15	o. Pickup 3/4T 4X4 MD XC	0.32	0.33
16	p. Pickup 3/4T 4X4 LD XC	0.31	0.32
17	q. 2 Place Sgl Eng-Aircraft (per hour)	49.94	51.98
18	r. 4 Place Twin Eng-Aircraft (per hour)	213.76	235.14
19	s. 3 Place Rotor Craft (per hour)	121.51	115.43
20	t. Turbine Helicopter (per hour)	225.82	248.40
21	3. Parks - Capitol Grounds Maintenance	\$0.3446/sq. ft.	\$0.3446/sq. ft.
22	4. Duplicating - Number of copies (includes paper)		
23	a. 1 to 20	\$.040	\$.041
24	b. 21 to 100	.025	.026
25	c. 101 to 1000	.020	.021
26	d. 1001 to 5000	.015	.015
27	5. Bindery		
28	a. Collating Machine (per sheet)	\$.005	\$.005

1	b. Stapling Hand (per set)		.015		.015
2	c. Saddle Stitch (per set)		.030		.030
3	d. Folding (per sheet)		.005		.005
4	e. Punching - 3 hole (per sheet)		.001		.001
5	f. Cutting (per min)		.550		.550
6	6. Reprographics	<u>Line Neg.</u>	<u>Stripped Neg.</u>	<u>Halftone</u>	<u>Stripped Halftone</u>
7	a. 10x12	\$7.00	\$9.00	\$10.00	\$10.00
8	b. 11x14	8.00	10.00	11.00	11.00
9	7. PMTs	<u>Positive</u>	<u>Halftone</u>	<u>Clear Film</u>	
10	a. 10x12	\$6.50	\$8.00	\$6.50	
11	b. 11x14	7.50	9.00	8.00	
12	8. Metal Plates	\$9.00			
13	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301) (admin. formula negotiated with fed. govt.)				
14	1. Central Management (06)				
15	a. Expenses Against Personal Services		19.5%		19.5%
16	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)				
17	1. Air Operations Program (06)				
18	a. Major Fee "A" Fixed Wing (per hour)		\$85		\$90
19	b. Major Fee "B" Jet Rangers (per hour)		325		335
20	c. Major Fee "C" Hueys (per hour)		800		825
21	DEPARTMENT OF COMMERCE (6501)				
22	1. Professional and Occupational Licensing (06)				
23	a. House Bill No. 2 Programs Recharge Rate		33.68%		33.38%
24	2. Local Government Services Bureau (06)				
25	a. Major Fee-Report Filing Fees		Varies from \$0 to \$800, depending upon revenue		
26	b. Minor Fee-CPA Roster Fee		\$50		\$50
27	c. Defalcation Audit Revenue (total)		\$65,000		\$65,000
28	d. LGA Administrators Recharge		1.77%		1.78%

1 3. Health Facility Authority

2 a. Fees - Single Project and Private Placement Financing Programs (one borrower):

<u>Loan Amount</u>	<u>Fee</u>
Up to \$1,000,000	0.50% of the principal amount
\$1,000,000 - \$5,000,000	\$5,000 plus 0.25% of the principal amount in excess of \$1 million.
Greater than \$5,000,000	\$15,000 plus 0.1% of the principal in excess of \$5 million

7 b. Pooled Loan and Master Loan Programs (multiple borrowers):

Up to \$5,000,000	0.625% of the principal amount
\$5,000,001 - \$10,000,000	\$31,250 plus 0.3125% of the principal amount in excess of \$5 million
Greater than \$10,000,000	\$46,875 plus 0.125% of the principal amount in excess of \$10 million

11 c. Annual Fees - All Financing Programs

12 0.15% of the principal amount of the bonds, notes, or loan amounts outstanding on each anniversary date

13 4. Housing Division

- 14 a. Reservation Fees Single Family - 1/2 of 1% of loan amount reserved.
- 15 b. Reservation Fees Low-Income Tax Credit Program - 4 1/2% of the tax credit reserved.
- 16 c. Compliance Monitoring Fees LITC - \$5 per unit
- 17 d. Extension Fees - 1/4 of 1% of loan amount.
- 18 e. Late Fees - 1/2 of 1% of loan amount.
- 19 f. Pre-1980 Single Family Programs - 1 1/2 % spread between mortgage interest rate and bond yield. No limit on investment earnings.
- 20
- 21 g. Post-1980 Single Family Programs - 1 1/8% spread between mortgage interest rate and bond yield. Investment earnings limited to bond yield.
- 22
- 23 h. Post-1986 Multifamily Programs - 1 1/2% spread between mortgage interest rate and bond yield. Investment earnings limited to bond yield.
- 24
- 25 i. Pre-1980 Multifamily Programs - 1 1/2% spread between mortgage interest rate and bond yield. No limit on investment earnings.
- 26

27 5. Board of Investments (06)

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



1	a. BOI Administration Charge (total)	\$1,838,885	\$1,830,000
2	b. Bond Fees/Revenue (total)	310,938	307,489
3	<u>C. HB 188 -- PROPRIETARY FUNDS</u>		<u>26,420</u>
4	6. Director's Office/Management Services (06)		
5	a. Federal Programs IDC Rate	9.68%	9.63%
6	b. State Programs IDC Rate	9.68%	9.63%
7	DEPARTMENT OF CORRECTIONS (6401)		
8	1. Montana Corrections Enterprises		
9	a. Laundry Rate to MSP	\$0.37/lb	\$0.37/lb
10	b. Laundry Rate to MSH	0.36/lb	0.36/lb
11	c. Laundry Rate to MDC	0.46/lb	0.46/lb
12	DEPARTMENT OF LABOR AND INDUSTRY (6602)		
13	1. Centralized Services Division (06) (totals)		
14	a. Cost Allocation Plan	7.73%	8.65%
15	Applied against actual personal services costs incurred		
16	2. Information Services Bureau (06)		
17	a. Input/Output Function	≤ \$39/hr	≤ \$39/hr
18	3. Career Information System (06)		
19	a. User Fees-MCIS License Revenue (total)	\$1,500	\$1,500
20	\$1,500 larger schools - discounts for smaller		
21	OFFICE OF PUBLIC INSTRUCTION (3501)		
22	1. OPI Indirect Cost Pool (06)		
23	a. Indirect Cost Draws	17%	17%

24 MONTANA UNIVERSITY SYSTEM (5100)

25 1. BECAUSE CERTAIN PROGRAMS OR FUNCTIONS ARE ENTERPRISE-LIKE IN NATURE, MUST MAINTAIN A BUSINESS APPROACH IN THEIR OPERATIONS, AND MAY HAVE LARGE NUMBERS
 26 OF INDIVIDUAL RATES FOR THE VARIOUS PRODUCTS SOLD OR SERVICES PROVIDED FOR THE FOLLOWING PROGRAMS OR FUNCTIONS, THE LEGISLATURE DEFINES "RATES AND FEES"
 27 TO MEAN THOSE RATES OR FEES NECESSARY TO MAINTAIN A FISCAL YEAR ENDING FUND BALANCE IN THE DEFINED RANGE.

28 PROGRAM ENDING FUND BALANCE RANGE

1 UNIVERSITY SYSTEM FLEXIBLE BENEFITS

\$0 TO \$100,000

2 UNIVERSITY SYSTEM GROUP INSURANCE

1,000,000 TO 2,000,000

3

-End-