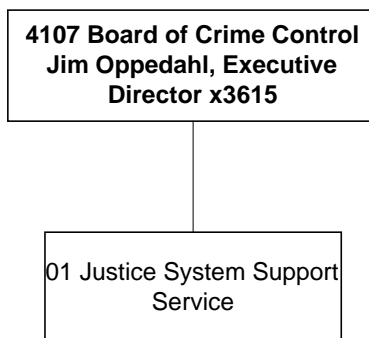


**CRIME CONTROL DIVISION  
JUSTICE SYSTEM SUPPORT SERVICE**

**4107  
01**



**Mission Statement** - To promote public safety, crime prevention, and victim assistance by strengthening the coordination and performance of both the criminal justice and juvenile justice systems in partnership with citizens, government, and communities.

**Statutory Authority** - 2-15-2006 and 44-4-301, MCA, create and define the board; 41-5-1001, MCA, grants for youth detention services; Title 53, Chapter 9, part 1, MCA, Victims Compensation Act; 42 USC 4760 Anti-Drug Abuse Act; 42 USC 10603 Victims of Crime Act; 42 USC 3796 Stop Violence Against Women Act; 42 USC 3701 National Criminal History Improvement Program; 42 USC 5601 Juvenile Justice and Delinquency Prevention Act; and USC 13701 Violent Crime Control and Law Enforcement Act.

**Program Description** - The Montana Board of Crime Control is the state's designated planning and program development agency for the criminal justice system. The Crime Control Division provides financial support, technical assistance, and supportive services to state and local criminal justice agencies. The board provides funding to local, regional and statewide projects with the central goal of making Montana a safer state.

The Crime Control Division administers federal anti-drug and anti-crime grants, certifies peace officers and others in the Criminal Justice system, provides funding for juvenile justice programs and provides assistance and compensation to victims of crime. It also collects and analyzes crime data from Montana law enforcement agencies and publishes the annual Crime in Montana report. The division is established in 2-15-2006, MCA.

**Language Recommendations-**

"All remaining federal pass-through grant appropriations, including reversions, for the 2001 biennium are authorized to continue into FY 2002 and FY 2003."

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	21.00	3.00	0.00	24.00	3.00	0.00	24.00
Personal Services	814,971	122,311	0	937,282	127,937	0	942,908
Operating Expenses	455,474	84,775	18,000	558,249	81,264	18,000	554,738
Equipment	7,014	486	0	7,500	6,486	0	13,500
Grants	8,671,100	1,277,055	692,000	10,640,155	1,277,055	692,000	10,640,155
Benefits & Claims	807,017	0	0	807,017	0	0	807,017
<b>Total Costs</b>	<b>\$10,755,576</b>	<b>\$1,484,627</b>	<b>\$710,000</b>	<b>\$12,950,203</b>	<b>\$1,492,742</b>	<b>\$710,000</b>	<b>\$12,958,318</b>
General Fund	2,511,110	89,436	0	2,600,546	100,819	0	2,611,929
Federal Special	8,244,466	1,395,191	710,000	10,349,657	1,391,923	710,000	10,346,389
<b>Total Funds</b>	<b>\$10,755,576</b>	<b>\$1,484,627</b>	<b>\$710,000</b>	<b>\$12,950,203</b>	<b>\$1,492,742</b>	<b>\$710,000</b>	<b>\$12,958,318</b>

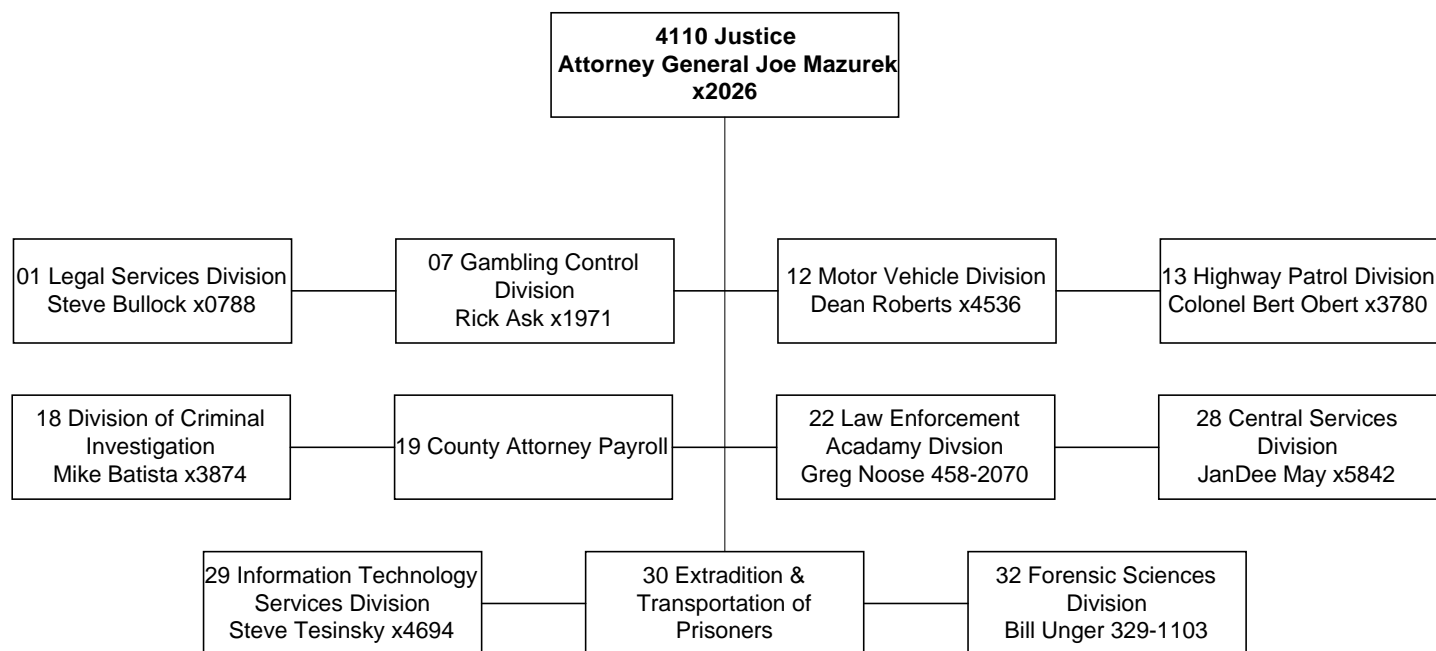
**Significant Present Law Adjustments -**

- Increase subgrant 2.00 FTE fiscal support for 17 agency operations and 17 federal block grant programs
- Expand Crime Victims Compensation Program staff by 1.00 FTE
- Increase office rent due to relocation
- Contract for computer network services
- Replace computer network equipment
- Use Motor Pool lease program to replace two vehicles
- Contract to facilitate Juvenile Detention Program coordination
- Increase spending authority for federal pass through grants

The Crime Control Division administers federal anti-drug, anti-crime and victim assistance grants, which increase by \$1,297,055 each year of the 2003 biennium. The board provides funding to local , regional and statewide projects with the central goal of making Montana a safer state.

**New Proposals -**

- Administer \$342,000 federal funds each year for awards to local governments for underage drinking program
- Expand Residential Substance Abuse Programs for juveniles and adults with \$350,000 federal funds per year



**Mission Statement** - The Department of Justice will pursue activities and programs that seek to ensure and promote the public interest, safety and well-being through leadership, advocacy, education, regulation, and enforcement.

**Statutory Authority** - 2-15-501, 2-15-2001 through -2021, and Title 44, MCA.

**Executive Budget Recommendation –**

- Adjust base budgets
- Fund Title and Registration Bureau imaging project
- Dedicated purchase of additional data collection units in HB 15
- Study the Title and Registration and Driver Licensing computer applications

**Language** - The following HB 2 language is recommended:

"The department is authorized to transfer the retirement contributions provided in 19-6-404 and 61-5-121(a) in fiscal years 2002 and 2003 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 \$1 million or more if necessary to meet statutory requirements."

"The legislature recognizes that the costs associated with litigation in which the legal services division is required to provide representation to the state of Montana may exceed the appropriation provided. In that event, the department will need to request a supplemental appropriation from the 2003 legislature to adequately represent the state."

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

- 1) legislative contract authority applies only to federal and private funds.
- 2) legislative contract authority expenditures must be reported on the state accounting records and kept separate from present law operations. In preparing the 2005 biennium executive budget, the office of budget and program planning may not include expenditures from the item in the present law base.
- 3) a report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year, listing legislative contract authority grants received and the amount of expenditures and FTE for each grant."

Agency Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	700.95	10.25	0.00	711.20	10.25	0.00	711.20
Personal Services	27,780,269	2,837,254	0	30,617,523	3,128,404	0	30,908,673
Operating Expenses	13,684,875	1,675,706	331,500	15,692,081	1,704,641	181,500	15,571,016
Equipment	1,783,827	386,463	0	2,170,290	510,013	0	2,293,840
Transfers	0	0	850,000	850,000	0	850,000	850,000
Debt Service	617,569	2,600	0	620,169	2,600	0	620,169
<b>Total Costs</b>	<b>\$43,866,540</b>	<b>\$4,902,023</b>	<b>\$1,181,500</b>	<b>\$49,950,063</b>	<b>\$5,345,658</b>	<b>\$1,031,500</b>	<b>\$50,243,698</b>
General Fund	21,562,997	2,467,091	312,500	24,342,588	2,607,445	162,500	24,332,942
State/Other Special	19,881,780	2,042,150	38,454	21,962,384	2,333,130	38,454	22,253,364
Federal Special	2,399,789	389,663	830,546	3,619,998	403,234	830,546	3,633,569
Proprietary	21,974	3,119	0	25,093	1,849	0	23,823
<b>Total Funds</b>	<b>\$43,866,540</b>	<b>\$4,902,023</b>	<b>\$1,181,500</b>	<b>\$49,950,063</b>	<b>\$5,345,658</b>	<b>\$1,031,500</b>	<b>\$50,243,698</b>

## LEGAL SERVICES DIVISION

**01 Legal Services Division**  
**Steve Bullock x0788**

**Program Description** - The Legal Services Division provides 1) the Attorney General with legal research and analysis; 2) legal counsel for state government officials, bureaus, and boards; 3) legal assistance to local governments and Indian tribes; and 4) legal assistance, training, and support for county prosecutors.

Indian Legal Jurisdiction provides representation and coordination of trial and appellate lawsuits involving the State of Montana and the Indian tribes, supervision of private attorneys contracted by the state to assist with those cases, and advice to state agencies on questions involving Indian legal matters.

County Prosecutor Services provides special prosecution assistance to counties in the prosecution and disposition of major felonies and in cases in which county attorneys or city attorneys have conflicts of interest. County Prosecutor Services also provides prosecutor services to the Eastern Coal Counties Drug Task Force and the Western Montana Special Investigation Section and coordinates training and continuing legal education for county attorneys, city attorneys, and law enforcement personnel.

### Program Indicators –

Indicator	Actual FY1998	Actual FY1999	Actual FY2000	Estimated FY2001	Requested FY2002	Requested FY2003
Criminal Appeals & Complex Civil Litigation – New Cases Opened	243	305	324	340	340	340
AG Opinions & Advisory Letters Issued	20	19	15	15	15	15
Assistance/Training to County Attorneys – New Matters Opened	96	147	175	185	185	185
Legal Assistance to State Agencies – New Cases Opened ( ALS & Bankruptcy)	136	378	324	350	350	350

**DEPARTMENT OF JUSTICE  
LEGAL SERVICES DIVISION**

**4110  
01**

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	46.25	0.50	0.00	46.75	0.50	0.00	46.75
Personal Services	2,128,540	317,166	0	2,445,706	330,093	0	2,458,633
Operating Expenses	612,855	227,625	0	840,480	234,671	0	847,526
Equipment	6,890	0	0	6,890	0	0	6,890
Debt Service	1,391	0	0	1,391	0	0	1,391
<b>Total Costs</b>	<b>\$2,749,676</b>	<b>\$544,791</b>	<b>\$0</b>	<b>\$3,294,467</b>	<b>\$564,764</b>	<b>\$0</b>	<b>\$3,314,440</b>
General Fund	2,407,043	417,793	31,000	2,855,836	435,949	31,000	2,873,992
State/Other Special	279,238	38,165	(31,000)	286,403	39,519	(31,000)	287,757
Federal Special	63,395	88,833	0	152,228	89,296	0	152,691
<b>Total Funds</b>	<b>\$2,749,676</b>	<b>\$544,791</b>	<b>\$0</b>	<b>\$3,294,467</b>	<b>\$564,764</b>	<b>\$0</b>	<b>\$3,314,440</b>

**Significant Present Law Adjustments -**

- Adjust base budget for the Legal Services Division
- Add 0.50 FTE administrative support at no cost
- Audit non-participating tobacco manufacturers in accordance with law passed and approved last session
- Maintain the major state litigation biennial appropriation at \$500,000

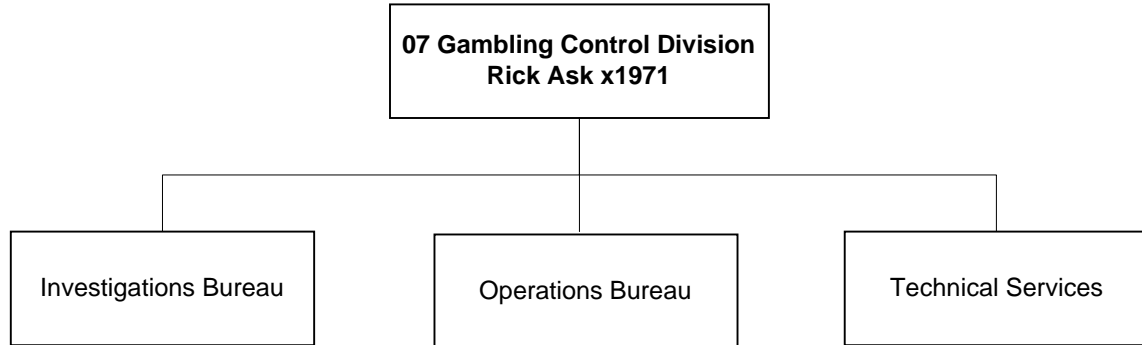
**New Proposals -**

- Decrease State Fund position to half time and increase other prosecution staff by a like amount

**AGENCY LEGAL SERVICES**

**Proprietary Rates**

**Program Description** -The Agency Legal Services Bureau provides legal assistance to state agencies on a contractual basis. The bureau is funded on a proprietary basis, charging hourly fees and case-related costs to client agencies. Services include litigation, hearing examiner work, and general counsel. The Bankruptcy Program, which is attached to this bureau, also provides legal services to state agencies on a contractual basis in the area of bankruptcy and collections. The rates for legislative action are contained in the proprietary table for fund 06500 and fund 06535 in Section R.



**Program Description** - The Gambling Control Division was established by the 1989 Legislature to regulate the gambling industry in Montana. The division has criminal justice authority and conducts routine field inspections and investigations related to gambling activities. In addition to collecting licensing fees for gambling machines and activities, the division is responsible for collecting and distributing the gambling tax assessed on the net proceeds of gambling activities, and investigative functions relating to alcoholic beverage licensing and tobacco enforcement. The gambling control program operates as a state mandate. An appointed gaming advisory council of nine members provides advisory services to the Attorney General to ensure uniform statewide regulation of gambling activities.

**Program Indicators –**

Indicator	Actual FY1998	Actual FY1999	Actual FY2000	Estimated FY2001	Requested FY2002	Requested FY2003
VGM* Tax Collected	\$36.7M	\$38.0M	\$40.5M	\$41.4M	\$42.4M	\$43.4M
Gambling Permits	19,324	19,994	*19,915	20,373	20,842	21,321
Liquor & Gambling License Investigations	788	795	688	704	720	737

\*The decrease in gambling permits issued was due to a decrease in video gambling machine permits issued. The department has been informed by gambling operators that the reason for the decrease was that they were waiting for the Automated Accounting and Reporting System to be designed and a contract signed before they were going to invest in new machines or lease new machines in a location. Not all of the Montana approved models were going to be supported by manufacturers to link to the automated system. The system has been designed; all of the machine models manufacturers will support to link to the system have been identified; and a contract was recently signed with a system vendor. Therefore, we should see a correction back to growth trends projected for the '99 session in FY01 and future years.

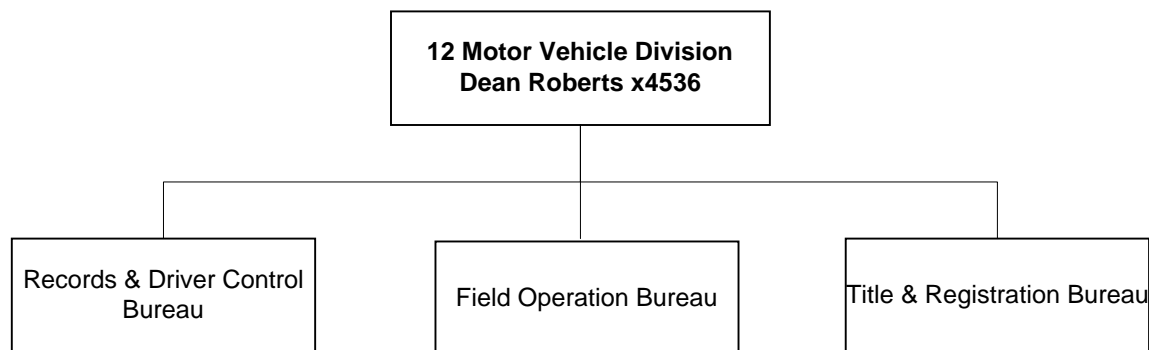
Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	47.00	2.00	0.00	49.00	2.00	0.00	49.00
Personal Services	1,890,222	188,803	0	2,079,025	200,893	0	2,091,115
Operating Expenses	960,550	117,826	50,000	1,128,376	146,035	50,000	1,156,585
Equipment	56,418	0	0	56,418	(12,250)	0	44,168
Debt Service	138	0	0	138	0	0	138
<b>Total Costs</b>	<b>\$2,907,328</b>	<b>\$306,629</b>	<b>\$50,000</b>	<b>\$3,263,957</b>	<b>\$334,678</b>	<b>\$50,000</b>	<b>\$3,292,006</b>
General Fund	901,388	58,734	0	960,122	64,572	0	965,960
State/Other Special	2,005,940	247,895	50,000	2,303,835	270,106	50,000	2,326,046
<b>Total Funds</b>	<b>\$2,907,328</b>	<b>\$306,629</b>	<b>\$50,000</b>	<b>\$3,263,957</b>	<b>\$334,678</b>	<b>\$50,000</b>	<b>\$3,292,006</b>

**Significant Present Law Adjustments -**

- Adjust base budget to annualize Gambling Control Division operating expenses
- Add FTE as approved last session for the newly-operational Automated Accounting and Reporting System

**New Proposals -**

- Install a document imaging system to improve efficiency



**Program Description** - The Motor Vehicle Division (MVD), under provision of Title 61 and Title 23, MCA, and certain federal statutes is responsible for: 1) examination and licensure of all drivers; 2) creation and maintenance of permanent driver and motor vehicle records; 3) titling and registration of all vehicles including boats, snowmobiles and ATVs; 4) inspection and verification of vehicle identification numbers; 5) licensure and compliance control of motor vehicle dealers and manufacturers; and 6) providing motor voter registration.

**Program Indicators -**

Indicator	Actual FY1998	Actual FY1999	Actual FY2000	Estimated FY2001	Requested FY2002	Requested FY2003
Vehicle Titles Issued	410,008	435,093	496,969	506,900	517,000	527,000
Vehicle Registrations	1,017,593	1,242,028	1,442,128	1,514,200	1,589,900	1,669,300
Driver Licenses Issued	197,192	195,596	155,648	143,560	146,430	149,360
Convictions Entered on Record	88,878	123,647	106,315	105,500	106,000	106,500

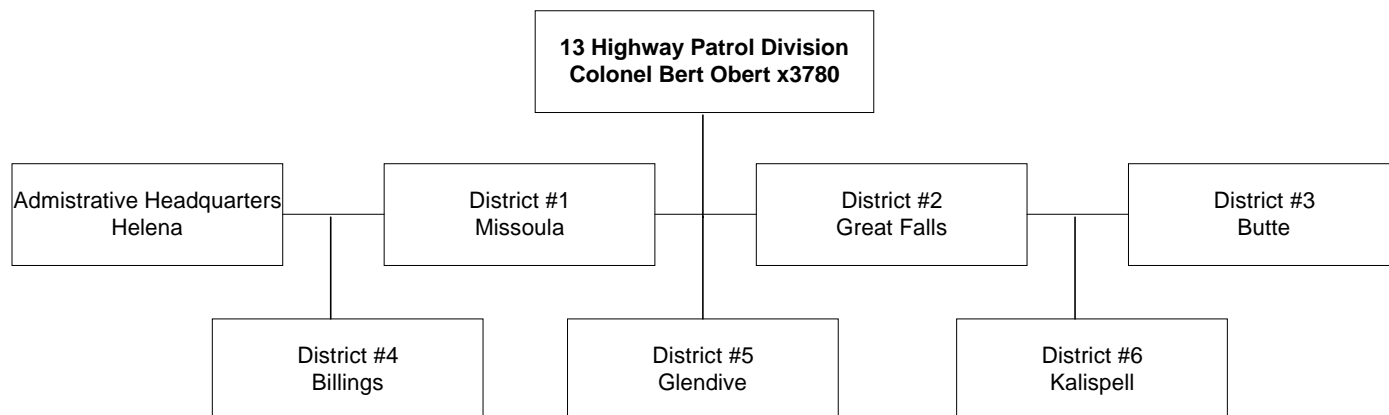
Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	160.60	0.00	0.00	160.60	0.00	0.00	160.60
Personal Services	4,421,596	288,650	0	4,710,246	316,321	0	4,737,917
Operating Expenses	3,433,169	329,177	281,500	4,043,846	361,491	131,500	3,926,160
Equipment	16,671	0	0	16,671	0	0	16,671
Debt Service	148,276	0	0	148,276	0	0	148,276
<b>Total Costs</b>	<b>\$8,019,712</b>	<b>\$617,827</b>	<b>\$281,500</b>	<b>\$8,919,039</b>	<b>\$677,812</b>	<b>\$131,500</b>	<b>\$8,829,024</b>
General Fund	7,616,656	617,827	281,500	8,515,983	677,812	131,500	8,425,968
State/Other Special	403,056	0	0	403,056	0	0	403,056
<b>Total Funds</b>	<b>\$8,019,712</b>	<b>\$617,827</b>	<b>\$281,500</b>	<b>\$8,919,039</b>	<b>\$677,812</b>	<b>\$131,500</b>	<b>\$8,829,024</b>

**Significant Present Law Adjustments -**

- Adjust base budget for the Records and Driver Control Bureau
- Annualize operating expenses for the Title and Registration Bureau
- Change statutory appropriation for transfer of motor vehicle registration fees to the retirement fund

**New Proposals -**

- Replace antiquated microfilming with imaging at the Title and Registration Bureau
- Study motor vehicle title and registration and the driver licensing computer applications



**Program Description** - The Highway Patrol Division (HPD) is responsible for patrolling the highways of Montana, enforcing traffic laws, and investigating traffic accidents. The patrol gives assistance and information to motorists and first aid to those injured in traffic accidents, transports blood and medical supplies in emergency situations, and assists other law enforcement agencies when requested. The patrol provides 24-hour, seven-day-a-week communication and radio dispatch for the Highway Patrol and other state agencies. The Motor Carrier Safety Assistance program (MCSAP) attempts to reduce commercial motor vehicle accidents in the state by participating in the Commercial Vehicle Safety Alliance (CVSA) and its North American Driver/Vehicle Inspection program in all levels of inspections as well as safety review audits.

**Program Indicators -**

Indicator	Actual FY1998	Actual FY1999	Actual FY2000	Estimated FY2001	Requested FY2002	Requested FY2003
Calls for Service	71,654	69,870	71,404	71,500	71,800	72,000
Injury Crashes	3,412	3,344	3,530	3,691	3,817	3,969
Fatality Crashes	239	177	211	211	211	211
Com. Vehicle Crashes	881	1,065	1,076	1,076	1,076	1,076

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	270.55	3.00	0.00	273.55	3.00	0.00	273.55
Personal Services	11,435,943	1,120,999	0	12,556,942	1,273,772	0	12,709,715
Operating Expenses	4,479,609	466,691	0	4,946,300	511,934	0	4,991,543
Equipment	1,371,949	251,270	0	1,623,219	394,070	0	1,766,019
Transfers	0	0	150,000	150,000	0	150,000	150,000
<b>Total Costs</b>	<b>\$17,287,501</b>	<b>\$1,838,960</b>	<b>\$150,000</b>	<b>\$19,276,461</b>	<b>\$2,179,776</b>	<b>\$150,000</b>	<b>\$19,617,277</b>
General Fund	1,042,073	37,706	0	1,079,779	70,723	0	1,112,796
State/Other Special	15,552,254	1,675,390	0	17,227,644	1,976,448	0	17,528,702
Federal Special	693,174	125,864	150,000	969,038	132,605	150,000	975,779
<b>Total Funds</b>	<b>\$17,287,501</b>	<b>\$1,838,960</b>	<b>\$150,000</b>	<b>\$19,276,461</b>	<b>\$2,179,776</b>	<b>\$150,000</b>	<b>\$19,617,277</b>

**Significant Present Law Adjustments -**

- Restore overtime and ensure operating expense adjustments for the Highway Patrol
- Provide zero-based overtime and adjustments in operating expenses for the Motor Vehicle Inspection Bureau
- Fund the Recruit Training School annualized costs
- Add three communication operators for the Highway Patrol dispatch centers

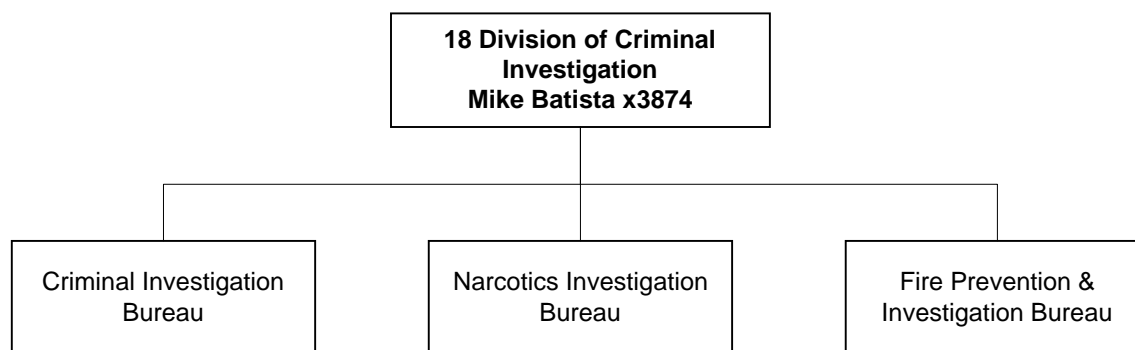
**New Proposals -**

- Allow legislative contract authority (LCA) for federal funds in HB 2 for the Highway Patrol

**Language Recommendations -**

- Transfer of retirement contribution to the highway patrol retirement account language appropriation





**Program Description** - The Division of Criminal Investigation includes the administration, management, and coordination of criminal investigative services performed by the Investigations Bureau, the Narcotics Bureau, and the Fire Prevention and Investigation Bureau. Criminal investigators conduct criminal investigations of homicide, fraud, robbery, assault, corruption, arson, organized crime, dangerous drug activity, and other felony crimes. The program activity includes conducting criminal investigations of state agencies and providing investigative training to law enforcement officers. The division also has specialized criminal investigation units for the following fraud investigation: 1) workers' compensation, 2) public assistance, 3) Medicaid, and 4) legislative audits. The Fire Prevention and Investigation Bureau is responsible for safeguarding life and property from fire, explosion, and arson through investigative, inspection, and fire code interpretation and enforcement functions. The Division of Criminal Investigation operates under both state and federal mandates.

**Program Indicators -**

Indicator	Actual FY1998	Actual FY1999	Actual FY2000	Estimated FY2001	Requested FY2002	Requested FY2003
Investigations/cases	543	528	596	Can't Predict	Can't Predict	Can't Predict
Fire/Life Safety Inspections	973	837	620	Can't Predict	Can't Predict	Can't Predict
Training Provided to Local Agencies	75	67	93	Can't Predict	Can't Predict	Can't Predict

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	60.50	0.00	0.00	60.50	0.00	0.00	60.50
Personal Services	2,608,277	156,618	0	2,764,895	172,936	0	2,781,213
Operating Expenses	1,001,227	88,212	0	1,089,439	93,446	0	1,094,673
Equipment	79,503	15,000	0	94,503	15,000	0	94,503
Transfers	0	0	150,000	150,000	0	150,000	150,000
Debt Service	275	0	0	275	0	0	275
<b>Total Costs</b>	<b>\$3,689,282</b>	<b>\$259,830</b>	<b>\$150,000</b>	<b>\$4,099,112</b>	<b>\$281,382</b>	<b>\$150,000</b>	<b>\$4,120,664</b>
General Fund	2,214,742	224,015	0	2,438,757	238,359	0	2,453,101
State/Other Special	355,806	(3,556)	(30,546)	321,704	(2,300)	(30,546)	322,960
Federal Special	1,118,734	39,371	180,546	1,338,651	45,323	180,546	1,344,603
<b>Total Funds</b>	<b>\$3,689,282</b>	<b>\$259,830</b>	<b>\$150,000</b>	<b>\$4,099,112</b>	<b>\$281,382</b>	<b>\$150,000</b>	<b>\$4,120,664</b>

**Significant Present Law Adjustments -**

- Adjust base budget for the Division of Criminal Investigation

**New Proposals -**

- Switch funding in the Billings Division of Criminal Investigation office from the State Fund special revenue to federal funds
- Continue legislative contract authority (LCA) for the Division of Criminal Investigation

19 County Attorney Payroll

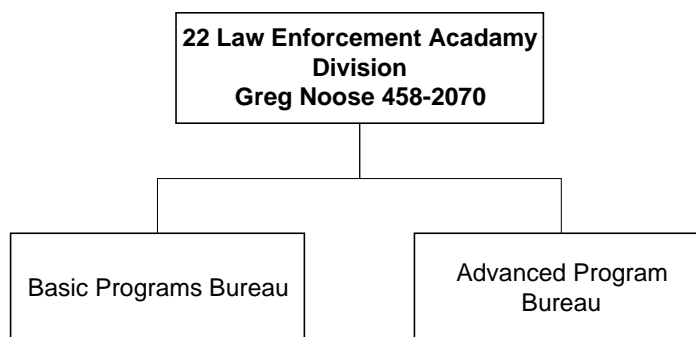
**Program Description** - The County Attorney Payroll program pays one-half the salary and benefits of the 56 county attorneys from the state general fund, as required by 7-4-2502, MCA.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	21.30	0.75	0.00	22.05	0.75	0.00	22.05
Personal Services	1,556,508	150,378	0	1,706,886	195,937	0	1,752,445
<b>Total Costs</b>	<b>\$1,556,508</b>	<b>\$150,378</b>	<b>\$0</b>	<b>\$1,706,886</b>	<b>\$195,937</b>	<b>\$0</b>	<b>\$1,752,445</b>
General Fund	1,556,508	150,378	0	1,706,886	195,937	0	1,752,445
<b>Total Funds</b>	<b>\$1,556,508</b>	<b>\$150,378</b>	<b>\$0</b>	<b>\$1,706,886</b>	<b>\$195,937</b>	<b>\$0</b>	<b>\$1,752,445</b>

**Significant Present Law Adjustments -**

- Adjust county attorney payroll for change in status, COLA and longevity

**LAW ENFORCEMENT ACADEMY DIV**



**Program Description** - The Montana Law Enforcement Academy provides a professional education and training program in criminal justice for Montana law enforcement officers and other criminal justice personnel. The academy provides an annual curriculum specifically designed to meet the needs of the adult and juvenile criminal justice systems.

**Program Indicators -**

Indicator	Actual FY1998	Actual FY1999	Actual FY2000	Estimated FY2001	Requested FY2002	Requested FY2003
Number of Programs	233	235	287	275	275	275
Officers Trained at Academy	1,558	1440	1576	1500	1500	1500
Officers Trained Regionally	2,497	2972	3599	3200	3200	3200

**DEPARTMENT OF JUSTICE  
LAW ENFORCEMENT ACADEMY DIV**

**4110  
22**

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	11.50	1.00	0.00	12.50	1.00	0.00	12.50
Personal Services	432,818	62,166	0	494,984	64,562	0	497,380
Operating Expenses	521,136	114,357	0	635,493	97,349	0	618,485
Transfers	0	0	150,000	150,000	0	150,000	150,000
Debt Service	79,484	2,600	0	82,084	2,600	0	82,084
<b>Total Costs</b>	<b>\$1,033,438</b>	<b>\$179,123</b>	<b>\$150,000</b>	<b>\$1,362,561</b>	<b>\$164,511</b>	<b>\$150,000</b>	<b>\$1,347,949</b>
General Fund	1,033,438	79,516	0	1,112,954	64,789	0	1,098,227
State/Other Special	0	0	50,000	50,000	0	50,000	50,000
Federal Special	0	99,607	100,000	199,607	99,722	100,000	199,722
<b>Total Funds</b>	<b>\$1,033,438</b>	<b>\$179,123</b>	<b>\$150,000</b>	<b>\$1,362,561</b>	<b>\$164,511</b>	<b>\$150,000</b>	<b>\$1,347,949</b>

**Significant Present Law Adjustments -**

- Provide for training schedules, meal costs and related operating at the Law Enforcement Academy
- Continue the Stop Violence Against Women federal grant

**New Proposals -**

- Allow legislative contract authority (LCA) for the Law Enforcement Academy

**CENTRAL SERVICES DIVISION**

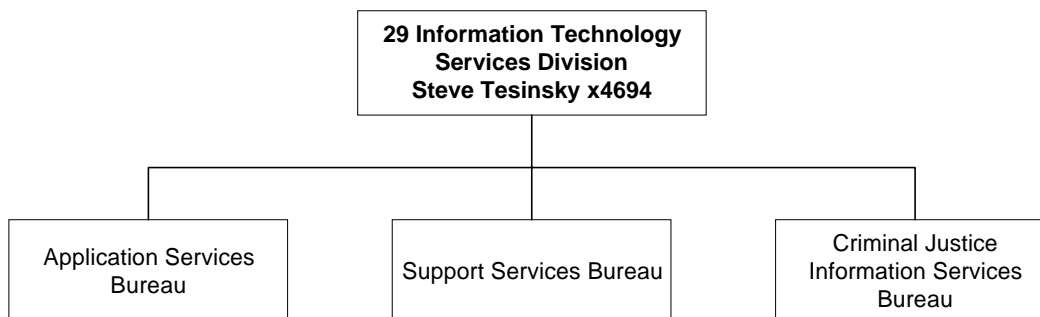
**28 Central Services Division  
JanDee May x5842**

**Program Description -** The Central Services Division provides the administrative, personnel, budgetary, accounting, and fiscal support for the Department of Justice. The program also administers the County Attorney Payroll and Transportation of Prisoners program expenditures.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	13.25	2.00	0.00	15.25	2.00	0.00	15.25
Personal Services	468,305	117,628	0	585,933	121,351	0	589,656
Operating Expenses	122,664	34,839	0	157,503	(32,339)	0	90,325
<b>Total Costs</b>	<b>\$590,969</b>	<b>\$152,467</b>	<b>\$0</b>	<b>\$743,436</b>	<b>\$89,012</b>	<b>\$0</b>	<b>\$679,981</b>
General Fund	254,296	65,095	0	319,391	37,809	0	292,105
State/Other Special	324,913	84,253	0	409,166	49,354	0	374,267
Proprietary	11,760	3,119	0	14,879	1,849	0	13,609
<b>Total Funds</b>	<b>\$590,969</b>	<b>\$152,467</b>	<b>\$0</b>	<b>\$743,436</b>	<b>\$89,012</b>	<b>\$0</b>	<b>\$679,981</b>

**DEPARTMENT OF JUSTICE  
JUSTICE INFORMATION SYSTEMS DIVISION**

**4110  
29**



**Program Description -** The Justice Information Systems Division provides a full range of information technology and criminal justice services for the Department of Justice including: 1) system development and maintenance of the motor vehicle registration system; 2) the driver history system; 3) the criminal history record information system and the Montana Uniform Crime Reporting System; 4) support for the Department of Justice computer system; 5) identification services for the criminal justice community through criminal history record checking and fingerprint processing; and 6) system development and support for the Criminal Justice Information Network (CJIN). CJIN links law enforcement/criminal justice agencies with information sources at local, state, and national levels by interfacing with the National Law Enforcement Telecommunications System, the National Crime Information Center (NCIC), and numerous State of Montana files.

**Program Indicators -**

<b>Indicator</b>	<b>Actual FY1998</b>	<b>Actual FY1999</b>	<b>Actual FY2000</b>	<b>Estimated FY2001</b>	<b>Requested FY2002</b>	<b>Requested FY2003</b>
Criminal Fingerprints Processed	31,353	34,389	36,753	37,000	39,700	42,400
Record Checks	26,959	35,238	36,198	39,215	42,232	45,249
System Development Requests	127	67	34	40	50	60
CJIN Devices Supported	212	219	226	250	300	350
CJIN Operators Trained	816	879	1,117	1,200	1,300	1,400
Computer Installations	450	295	155	150	450	350

<b>Program Proposed Budget</b>							
<b>Budget Item</b>	<b>Base Budget Fiscal 2000</b>	<b>PL Base Adjustment Fiscal 2002</b>	<b>New Proposals Fiscal 2002</b>	<b>Total Exec. Budget Fiscal 2002</b>	<b>PL Base Adjustment Fiscal 2003</b>	<b>New Proposals Fiscal 2003</b>	<b>Total Exec. Budget Fiscal 2003</b>
FTE	46.00	1.00	0.00	47.00	1.00	0.00	47.00
Personal Services	1,576,351	358,705	0	1,935,056	369,699	0	1,946,050
Operating Expenses	1,497,674	184,087	0	1,681,761	187,861	0	1,685,535
Equipment	169,589	0	0	169,589	0	0	169,589
Transfers	0	0	300,000	300,000	0	300,000	300,000
Debt Service	384,972	0	0	384,972	0	0	384,972
<b>Total Costs</b>	<b>\$3,628,586</b>	<b>\$542,792</b>	<b>\$300,000</b>	<b>\$4,471,378</b>	<b>\$557,560</b>	<b>\$300,000</b>	<b>\$4,486,146</b>
General Fund	2,486,200	542,792	0	3,028,992	557,560	0	3,043,760
State/Other Special	657,371	0	0	657,371	0	0	657,371
Federal Special	474,801	0	300,000	774,801	0	300,000	774,801
Proprietary	10,214	0	0	10,214	0	0	10,214
<b>Total Funds</b>	<b>\$3,628,586</b>	<b>\$542,792</b>	<b>\$300,000</b>	<b>\$4,471,378</b>	<b>\$557,560</b>	<b>\$300,000</b>	<b>\$4,486,146</b>

**Significant Present Law Adjustments -**

- Adjust base budget for the Justice Information Systems Division
- Add an administrative support position at no cost increase

**New Proposals -**

- Allow legislative contract authority (LCA) for Justice Information Systems Division

**DEPARTMENT OF JUSTICE  
EXTRADITION & TRANSP PRISONERS**

**4110  
30**

**30 Extradition & Transportation  
of Prisoners**

**Program Description -** The Extradition and Transportation of Prisoners program reimburses county sheriffs for allowable expenses associated with transporting prisoners to Montana detention centers and for expenses of extraditing prisoners to Montana.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses	164,479	1,178	0	165,657	2,390	0	166,869
<b>Total Costs</b>	<b>\$164,479</b>	<b>\$1,178</b>	<b>\$0</b>	<b>\$165,657</b>	<b>\$2,390</b>	<b>\$0</b>	<b>\$166,869</b>
General Fund	164,479	1,178	0	165,657	2,390	0	166,869
<b>Total Funds</b>	<b>\$164,479</b>	<b>\$1,178</b>	<b>\$0</b>	<b>\$165,657</b>	<b>\$2,390</b>	<b>\$0</b>	<b>\$166,869</b>

**Significant Present Law Adjustments -**

- Provide for increased travel costs for the transportation and extradition of prisoners

**Language Recommendations -** The following HB 2 language is recommended:

"Any remaining balance up to \$51,000 from the program budget in FY 2002 and in FY 2003 combined may be used to purchase vans for county sheriffs and peace officers to transport prisoners rather than reverting to the general fund."

**FORENSIC SCIENCE DIVISION**

**32 Forensic Sciences Division  
Bill Unger 329-1103**

**Program Description -** The Forensic Science Division, which includes the State Crime Lab in Missoula and the State Medical Examiner, provides for a statewide system of death investigation, forensic science training, and scientific criminal investigation and analysis for specimens submitted by law enforcement officials, coroners, and state agencies. The division tests firearms, toolmarks, hair, fiber, drugs, blood, body fluids, and tissues. The laboratory also analyzes blood, breath, and urine samples in connection with driving under the influence of alcohol or drugs (DUI) and provides the certification, maintenance, and training of all law enforcement personnel on breath testing instruments.

**Program Indicators -**

Indicator	Actual FY1998	Actual FY1999	Actual FY2000	Estimated FY2001	Requested FY2002	Requested FY2003
Cases Received from Law Enforcement	4,106	3,611	3,901	4,212	4,549	4,913

**DEPARTMENT OF JUSTICE  
FORENSIC SCIENCE DIVISION**

**4110  
32**

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	24.00	0.00	0.00	24.00	0.00	0.00	24.00
Personal Services	1,261,709	76,141	0	1,337,850	82,840	0	1,344,549
Operating Expenses	891,512	111,714	0	1,003,226	101,803	0	993,315
Equipment	82,807	120,193	0	203,000	113,193	0	196,000
Transfers	0	0	100,000	100,000	0	100,000	100,000
Debt Service	3,033	0	0	3,033	0	0	3,033
<b>Total Costs</b>	<b>\$2,239,061</b>	<b>\$308,048</b>	<b>\$100,000</b>	<b>\$2,647,109</b>	<b>\$297,836</b>	<b>\$100,000</b>	<b>\$2,636,897</b>
General Fund	1,886,174	272,057	0	2,158,231	261,545	0	2,147,719
State/Other Special	303,202	3	0	303,205	3	0	303,205
Federal Special	49,685	35,988	100,000	185,673	36,288	100,000	185,973
<b>Total Funds</b>	<b>\$2,239,061</b>	<b>\$308,048</b>	<b>\$100,000</b>	<b>\$2,647,109</b>	<b>\$297,836</b>	<b>\$100,000</b>	<b>\$2,636,897</b>

**Significant Present Law Adjustments -**

- Adjust base budget to annualize rent and other expenses
- Activate lab accreditation process

**New Proposals -**

- Allow legislative contract authority (LCA) for Forensic Science Division

**PUBLIC SERVICE REGULATION  
PUBLIC SERVICE REGULATION PROG**

**4201  
01**

**4201 Public Service Regulation  
X6199**

**01 Public Service  
Commission**

**Mission Statement** - To fairly balance the long-term interests of Montana utility and transportation companies and the customers they serve.

**Statutory Authority** - Title 69

**Program Description** - The Department of Public Service Regulation (PSR) regulates the public utility and railroad industries. Five commissioners elected from districts throughout Montana oversee this program.

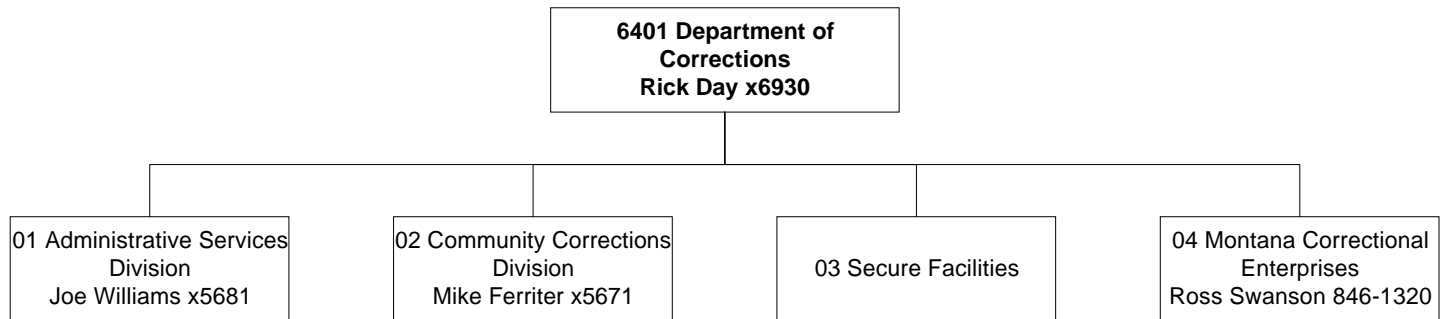
**Program Indicators -**

<b>Indicator</b>	<b>Actual FY1998</b>	<b>Actual FY1999</b>	<b>Actual FY2000</b>	<b>Estimated FY2001</b>	<b>Requested FY2002</b>	<b>Requested FY2003</b>
Dockets	397	426	326	350	350	350
Informal Utility	2698	2959	2870	3000	3000	3000
Consumer Complaints						

<b>Program Proposed Budget</b>							
<b>Budget Item</b>	<b>Base Budget Fiscal 2000</b>	<b>PL Base Adjustment Fiscal 2002</b>	<b>New Proposals Fiscal 2002</b>	<b>Total Exec. Budget Fiscal 2002</b>	<b>PL Base Adjustment Fiscal 2003</b>	<b>New Proposals Fiscal 2003</b>	<b>Total Exec. Budget Fiscal 2003</b>
FTE	39.50	0.00	0.00	39.50	0.00	0.00	39.50
Personal Services	1,877,177	81,379	0	1,958,556	96,170	0	1,973,347
Operating Expenses	439,015	852,786	0	1,291,801	18,565	0	457,580
Equipment	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$2,316,192</b>	<b>\$934,165</b>	<b>\$0</b>	<b>\$3,250,357</b>	<b>\$114,735</b>	<b>\$0</b>	<b>\$2,430,927</b>
State/Other Special	2,300,576	936,018	0	3,236,594	116,588	0	2,417,164
Federal Special	15,616	(1,853)	0	13,763	(1,853)	0	13,763
<b>Total Funds</b>	<b>\$2,316,192</b>	<b>\$934,165</b>	<b>\$0</b>	<b>\$3,250,357</b>	<b>\$114,735</b>	<b>\$0</b>	<b>\$2,430,927</b>

**Significant Present Law Adjustments -**

- Hire consultants to handle special projects or additional workload
- Adjust rent, computer replacement and copier leases
- Shift Pipeline Safety Program funding
- Continue assistance with the Montana Universal Access Program funds collected in the 1999 biennium



**Mission Statement** - The Department of Corrections is dedicated to public safety and trust by holding adult and juvenile offenders accountable for their actions against victims through custody, supervision, treatment, work, restitution and skill development.

**Statutory Authority** - 2-15-2301 and 53-1-201, MCA.

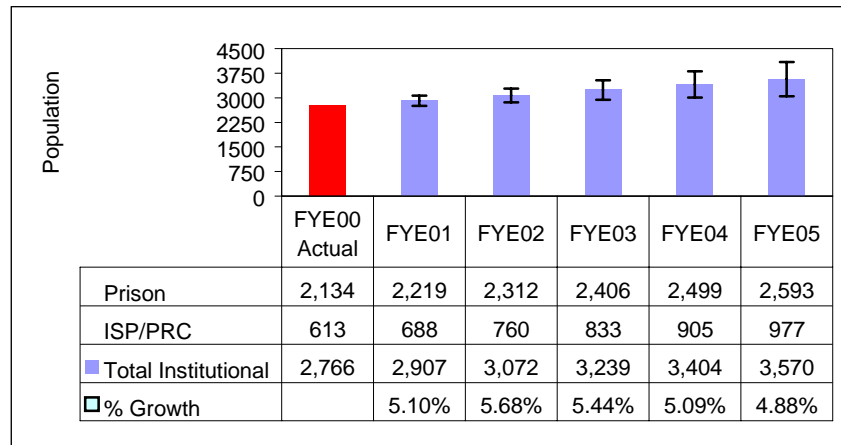
**Executive Budget Recommendation –**

- Continue funding 28.00 FTE probation and parole staff
- Accelerate correctional officer pay for recruitment and retention
- Continue 31.00 FTE security staff at Montana State Prison
- Expand Montana Women's Prison to 165 female inmates by FYE 2003
- Adjust operating costs for expansion at Pine Hills Youth Correctional Facility
- Expand industries program for inmates at regional and private facilities
- Increase outside medical for increased adult population

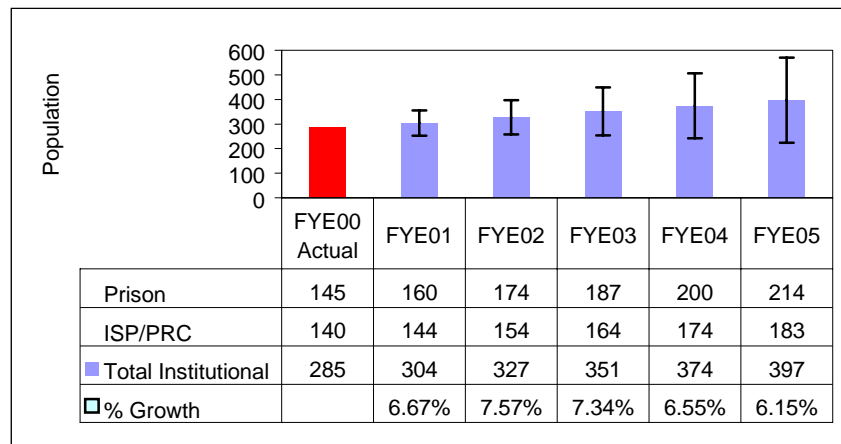
Agency Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	1,024.45	66.35	6.50	1,097.30	90.35	6.50	1,121.30
Personal Services	38,659,466	6,424,116	377,181	45,460,763	6,835,874	378,702	45,874,042
Operating Expenses	43,407,446	8,803,242	(292,860)	51,917,828	14,402,202	(342,319)	57,467,329
Equipment	489,919	(161,478)	0	328,441	(177,036)	0	312,883
Grants	30,218	0	0	30,218	0	0	30,218
Benefits & Claims	8,829,960	(692,259)	0	8,137,701	(803,000)	0	8,026,960
Debt Service	83,088	0	0	83,088	0	0	83,088
<b>Total Costs</b>	<b>\$91,500,097</b>	<b>\$14,373,621</b>	<b>\$84,321</b>	<b>\$105,958,039</b>	<b>\$20,258,040</b>	<b>\$36,383</b>	<b>\$111,794,520</b>
General Fund	89,104,188	13,490,943	84,321	102,679,452	19,354,862	36,383	108,495,433
State/Other Special	1,601,137	129,353	0	1,730,490	126,706	0	1,727,843
Federal Special	457,885	504,464	0	962,349	528,070	0	985,955
Proprietary	336,887	248,861	0	585,748	248,402	0	585,289
<b>Total Funds</b>	<b>\$91,500,097</b>	<b>\$14,373,621</b>	<b>\$84,321</b>	<b>\$105,958,039</b>	<b>\$20,258,040</b>	<b>\$36,383</b>	<b>\$111,794,520</b>



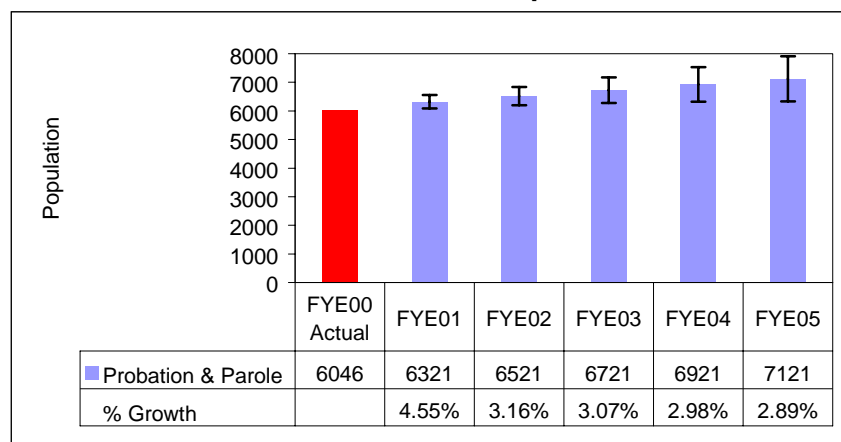
**TABLE D-1**  
**FY 2000 Projections**  
**Male Institutional Population**

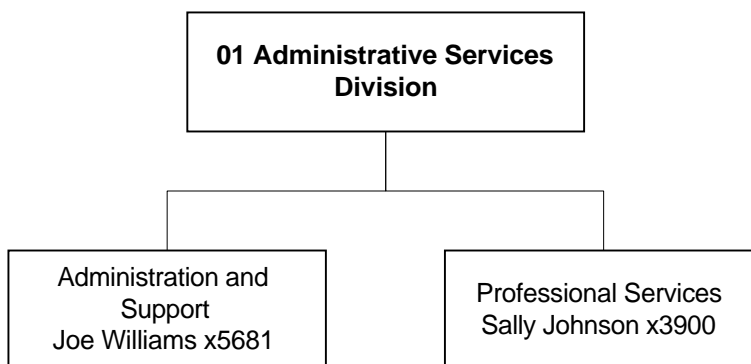


**TABLE D-2**  
**FY 2000 Projections**  
**Female Institutional Population**



**TABLE D-3**  
**FY 2000 Projections**  
**Probation & Parole Population**





**Program Description** - The Administration and Support Services Program includes the Director's Office, Administrative Services Division, Professional Services Division and the administratively attached Board of Pardons. This program provides to the department, government entities and the public various administrative and management support; human resource, budget, fiscal, and legal information; technical correctional services; policy and staff development; research; facility management; and access to health care services.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	151.65	0.00	6.50	158.15	0.00	6.50	158.15
Personal Services	6,403,877	2,223,715	377,181	9,004,773	1,788,975	378,702	8,571,554
Operating Expenses	6,893,142	1,090,646	(292,860)	7,690,928	1,298,554	(342,319)	7,849,377
Equipment	33,709	0	0	33,709	0	0	33,709
Debt Service	8,205	0	0	8,205	0	0	8,205
<b>Total Costs</b>	<b>\$13,338,933</b>	<b>\$3,314,361</b>	<b>\$84,321</b>	<b>\$16,737,615</b>	<b>\$3,087,529</b>	<b>\$36,383</b>	<b>\$16,462,845</b>
General Fund	13,283,400	3,298,516	84,321	16,666,237	3,076,523	36,383	16,396,306
State/Other Special	2,695	1,626	0	4,321	(1,337)	0	1,358
Proprietary	52,838	14,219	0	67,057	12,343	0	65,181
<b>Total Funds</b>	<b>\$13,338,933</b>	<b>\$3,314,361</b>	<b>\$84,321</b>	<b>\$16,737,615</b>	<b>\$3,087,529</b>	<b>\$36,383</b>	<b>\$16,462,845</b>

**DEPT. OF CORRECTIONS  
ADMIN AND SUPPORT SERVICES**

**6401  
01**

**Program Indicators –**

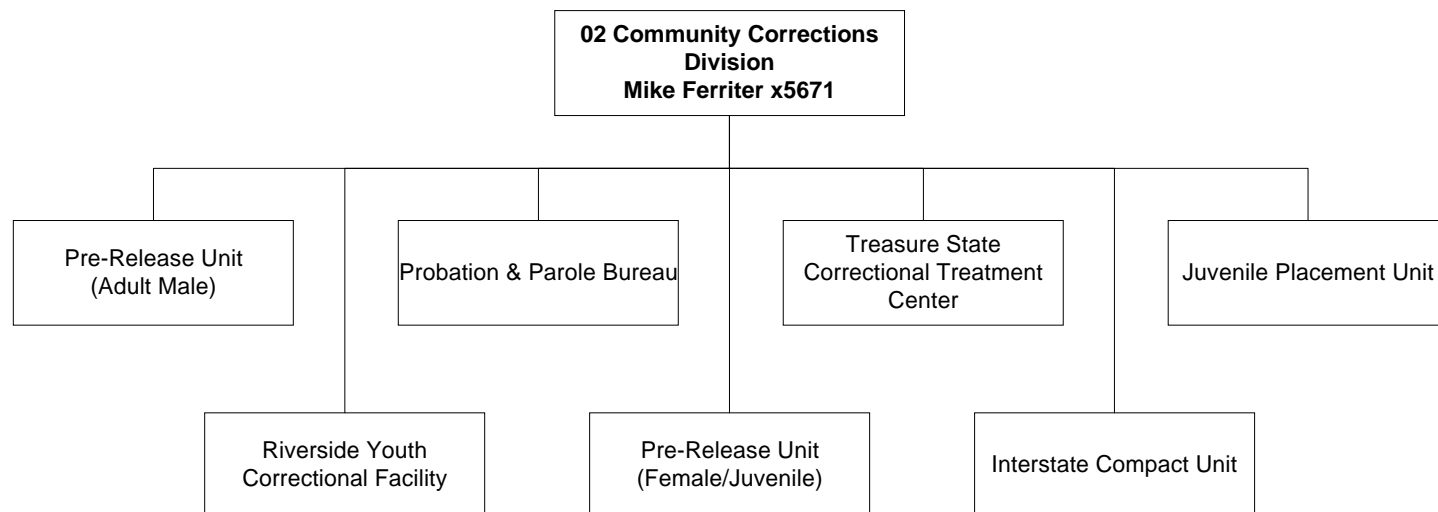
<b>Indicator</b>	<b>Actual FY1998</b>	<b>Actual FY1999</b>	<b>Actual FY2000</b>	<b>Estimated FY2001</b>	<b>Requested FY2002</b>	<b>Requested FY2003</b>
VINE Registered Numbers	246	308	369	450	500	550
Calls made to VINE	5,902	9,890	11,731	12,500	13,000	13,500
Board of Pardons & Parole: Offenders Release to Parole	497	503	440	482	498	514
Board of Pardons & Parole: Parole Interviews	949	992	935	1058	1105	1153
PSD: Offsite Medical Cost/Inmate/Day			\$1.84	\$1.90	\$1.97	\$2.04
Adult Male	3.10	2.89	1.56			
Adult Female	3.50	5.04	3.48			
Juvenile Male	1.73	4.60	4.11			
Juvenile Female	.66	2.81	3.97			
PSD: Regional and Private Prison occupied % of capacity	94.9%	92.6%	88.1%	96.8%	94.5%	96.7%
PSD: Correctional Officers received Basic POST certification	None	None	106	150	75	50
PSD: Basic Training sessions at MLEA	5	7	9 (1 funded by Msla Cty)	9	8	8
ASD: Employee recruitments processed:						
Helena Office	76	109	148	200	220	240
MSP	79	51	72	63	63	63
PHYCF	9	7	28	16	12	12
ASD: As of 10/30/00 Third party funding – juvenile placements	\$275,039	\$272,846	\$261,737	\$275,000	\$275,000	\$275,000
ASD: ACIS modules replaced by Profiles modules	N/A	N/A	N/A	Offender Demographic s, Offender movements	Legal information, Classificatio n	
ASD: Facility Condition Inventories completed	1	2	0	1	24	24
ASD: Statistical Information Requests Completed	Not available	214	149	225	170	235
ASD: # of Help Desk calls resolved	Not available	9,132 estimated	9,837	10,328	10,845	11,387

**Significant Present Law Adjustments -**

- Accelerate correctional officer pay for recruitment and retention
- Maintain board member per diem
- Increase Outside medical for increased adult population

**New Proposals -**

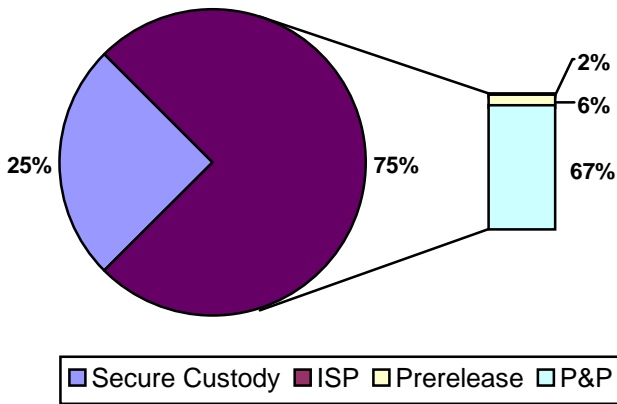
- Begin to immunize for Hepatitis C in the 2003 biennium
- Retain a 1.00 FTE victim officer approved last session



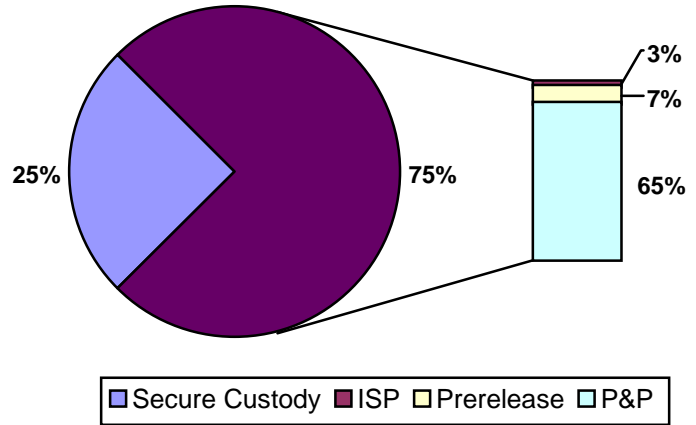
**Program Description** - The Community Corrections Program includes adult probation and parole, juvenile parole, male and female community corrections programs, the boot camp, the female juvenile correctional facility, juvenile transition centers, and juvenile out-of-home placements. The department contracts with non-profit corporations in Great Falls, Butte, Missoula, Billings, and Helena for pre-release services.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	238.50	28.00	0.00	266.50	31.00	0.00	269.50
Personal Services	9,691,238	778,524	0	10,469,762	926,216	0	10,617,454
Operating Expenses	13,538,810	2,962,184	0	16,500,994	5,348,740	0	18,887,550
Equipment	68,996	(23,290)	0	45,706	(20,000)	0	48,996
Benefits & Claims	8,520,550	(692,259)	0	7,828,291	(803,000)	0	7,717,550
Debt Service	42,808	0	0	42,808	0	0	42,808
<b>Total Costs</b>	<b>\$31,862,402</b>	<b>\$3,025,159</b>	<b>\$0</b>	<b>\$34,887,561</b>	<b>\$5,451,956</b>	<b>\$0</b>	<b>\$37,314,358</b>
General Fund	31,104,645	2,780,039	0	33,884,684	5,206,836	0	36,311,481
State/Other Special	517,239	56,651	0	573,890	56,651	0	573,890
Federal Special	240,518	188,469	0	428,987	188,469	0	428,987
<b>Total Funds</b>	<b>\$31,862,402</b>	<b>\$3,025,159</b>	<b>\$0</b>	<b>\$34,887,561</b>	<b>\$5,451,956</b>	<b>\$0</b>	<b>\$37,314,358</b>

**TABLE D-4**  
**Community Programs have 75%**  
**Of Adult Population**  
Fiscal Year End 2000

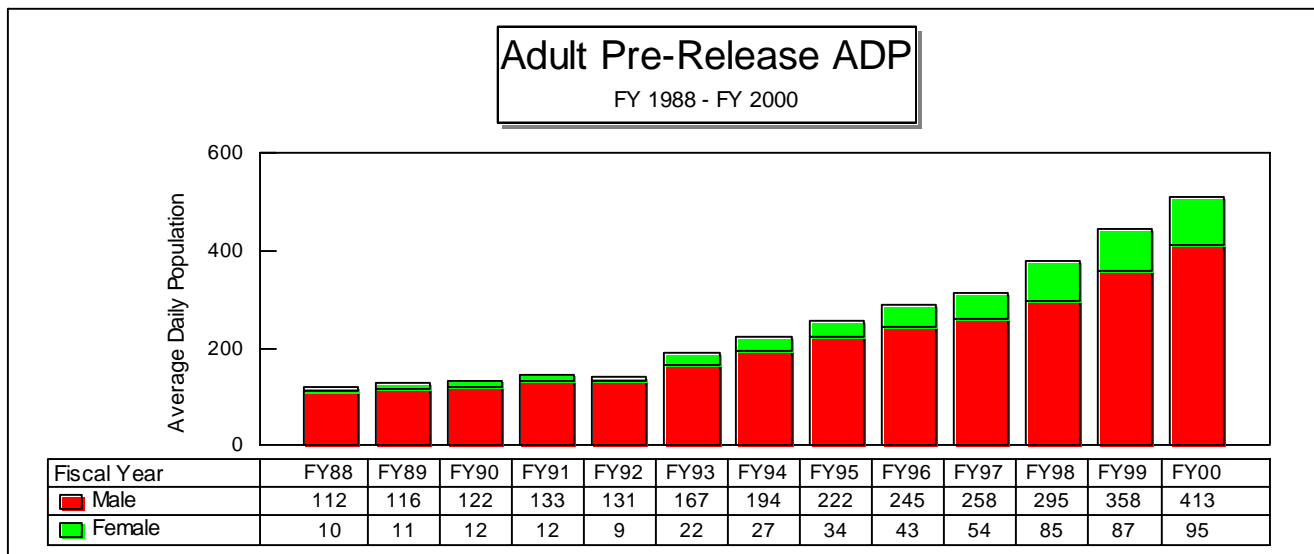


**TABLE D-5**  
**Community Programs have 75%**  
**Of Adult Population**  
Fiscal Year End 2003



Secure custody includes all prisons, Treasure State Correctional Training Center, and county jail holding.

The graphs above show that secure custody remains constant at 25% of the adult population while the Intensive Supervisor Program (ISP) increases from 2 percent to 3 percent. The Prerelease centers increase from 6 percent to 7 percent and the Probation and Parole population decreases from 67 to 65 percent. It is important to keep a balance of community and secure custody and services as an issue of public safety.

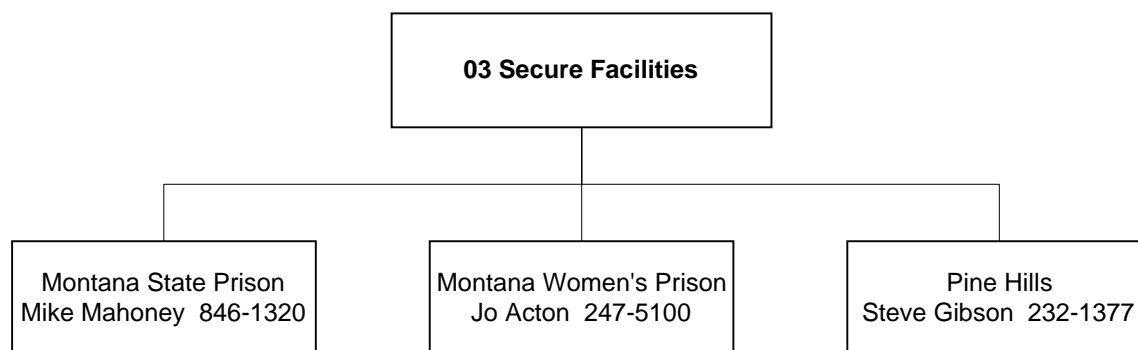


Program Indicators –

Indicator	Actual FY1998	Actual FY1999	Actual FY2000	Estimated FY2001	Requested FY2002	Requested FY2003
Juveniles in out-of-state placements funded by DOC as of 6/30	60	67	57	57	52	52
Judicial Districts involved in collaborative funding project (Pilot Project/JDIP)	2	2	11	11	23	23
Prerelease Centers Population as of 6/30	444	460	535	576	619	719
Restitution collected	\$1,255,813	\$1,512,229	\$1,466,937	\$1,760,324	\$2,112,389	\$2,534,867
Probation revocations						
*Jail sanction legislation effective in FY2000	492	486	580	493	419	356
Urine Samples Taken	Not available	Not available	7,650	7,998	8,251	8,504
Total number of drug/alcohol screens performed on urine samples	Not available	Not available	18,045	18,795	19,389	19,984
% of positive drug screens	Not available	Not available	8.9%	9.7%	8%	8%
Adult Probation & Parole Caseload – Optimum level						
Missoula	95	101	91.3	70	70	70
Helena	109	81.51	64	70	70	70
Bozeman	83	72	63	70	70	70
Butte	82	91.7	75	70	70	70
Great Falls	76	77.8	68	70	70	70
Billings	84	85	70	70	70	70
Kalispell	100	100.5	86.69	70	70	70

Significant Present Law Adjustments -

- Continue funding 28.00 FTE probation and parole staff at a biennial general fund cost of \$2.59 million
- Adjust pre-release center beds for increased offender population
- Adjust present law personal services for zero-based overtime and holiday pay
- Recognize savings from out-of-state placement due to completion of Pine Hills expansion construction



**Program Description -** The Secure Facilities Program includes the Montana State Prison, Montana Women's Prison, and the Pine Hills Youth Correctional Facility.

**Program Indicators –**

Indicator	Actual FY1998	Actual FY1999	Actual FY2000	Estimated FY2001	Requested FY2002	Requested FY2003
<b>Pine Hills School</b>						
Restitution	\$14,052	\$17,006	\$19,519	\$21,000	\$21,000	\$23,000
Number of youth involved in restitution program	39	45	31	47	50	55
Number of youth involved in the Community Service Program	24	16	16	26	30	33
Number of Community Service Hours worked	1575	2169	2654	3000	3300	3600
Number of juveniles admitted to CD program	N/A	N/A	14	48	48	48
<b>Montana Women's Prison</b>						
Education participation of total population	84%	86%	86%	86%	86%	88%
Corrective Thinking participation of population	41%	39%	20%	28%	32%	40%
Chemical Dependency program completion prior to release	38%	40%	40%	42%	44%	50%
Parenting program participation of total population	68%	69%	77%	78%	82%	85%
<b>Montana State Prison</b>						
Number of inmates that pass GED exam	99	75	91	94	97	100
Number of inmates that discharge from CD program as treatment plan complete	220	265	235	242	249	257
Number of inmates on waiting list for treatment programs as of 6/30 each year	Not available	1608	1461	1432	1403	1375

**DEPT. OF CORRECTIONS  
SECURE FACILITIES**

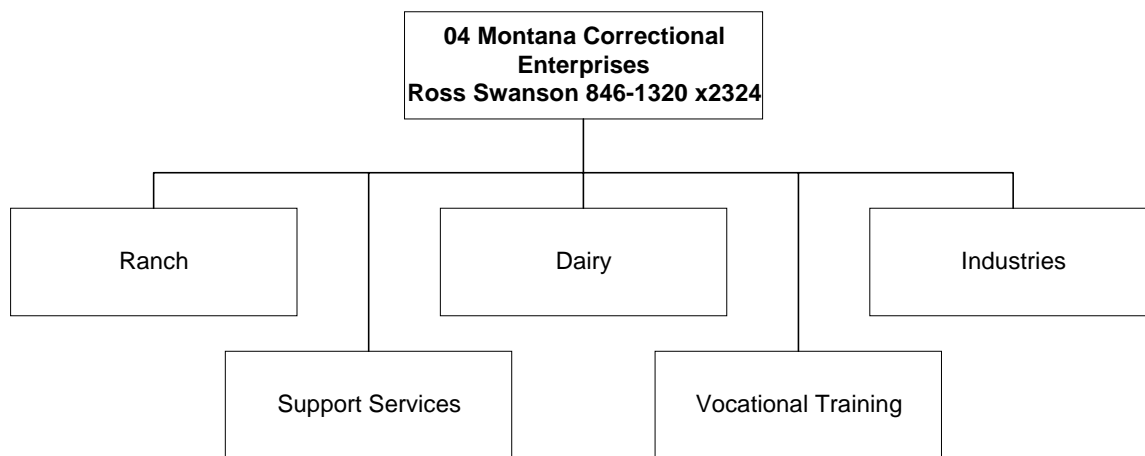
**6401  
03**

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	619.80	36.35	0.00	656.15	57.35	0.00	677.15
Personal Services	21,979,838	3,265,118	0	25,244,956	3,959,585	0	25,939,423
Operating Expenses	22,242,127	4,670,915	0	26,913,042	7,676,067	0	29,918,194
Equipment	387,214	(122,988)	0	264,226	(142,036)	0	245,178
Grants	30,218	0	0	30,218	0	0	30,218
Benefits & Claims	309,410	0	0	309,410	0	0	309,410
Debt Service	32,075	0	0	32,075	0	0	32,075
<b>Total Costs</b>	<b>\$44,980,882</b>	<b>\$7,813,045</b>	<b>\$0</b>	<b>\$52,793,927</b>	<b>\$11,493,616</b>	<b>\$0</b>	<b>\$56,474,498</b>
General Fund	43,682,312	7,425,974	0	51,108,286	11,082,623	0	54,764,935
State/Other Special	1,081,203	71,076	0	1,152,279	71,392	0	1,152,595
Federal Special	217,367	315,995	0	533,362	339,601	0	556,968
<b>Total Funds</b>	<b>\$44,980,882</b>	<b>\$7,813,045</b>	<b>\$0</b>	<b>\$52,793,927</b>	<b>\$11,493,616</b>	<b>\$0</b>	<b>\$56,474,498</b>

**Significant Present Law Adjustments -**

- Continue 31.00 FTE security staff at Montana State Prison at a biennial general fund cost of \$1.68 million
- Adjust operating costs at Pine Hills for 118 and 135 average daily population each year, respectively
- Expand Montana Women's Prison to 165 female inmates by FYE 2003
- Expand male and female contract bed capacity for projected population
- Adjust present law personal services for zero-based overtime, inmate pay, etc.
- Replace general fund with a federal grant for residential substance abuse treatment

**MONT CORRECTIONAL ENTERPRISES**



**Program Description -** The Montana Correctional Enterprises (MCE) Program includes the ranch, industries, dairy, license plate, and vocational education programs at the Montana State Prison facility. MCE also has industry programs located at the Montana Women's Prison, Cascade County Regional Detention Facility, Crossroads Correctional Facility, and the Missoula Regional Prison. MCE programs provide employment and vocational educational training opportunities to offenders. At the end of FY 2000 approximately three hundred fifty (350) offenders were involved in education, training and employment with MCE programs.



**DEPT. OF CORRECTIONS  
MONT CORRECTIONAL ENTERPRISES**

**6401  
04**

**Program Indicators -**

<b>Indicator</b>	<b>Actual FY1998</b>	<b>Actual FY1999</b>	<b>Actual FY2000</b>	<b>Estimated FY2001</b>	<b>Requested FY2002</b>	<b>Requested FY2003</b>
MCE Program Revenue	\$5,228,121	\$4,967,225	\$5,980,407	\$6,107,025	\$5,936,768	\$6,015,806
# of Inmate Workers – MSP	260	258	240	260	280	285
#of Inmate Workers – Other Facilities	4	24	75	125	150	150
Crime Victim Payments – PIE Programs	\$0	\$2,279	\$21,611	\$68,400	\$70,000	\$72,000
Family Support Deductions – PIE Pgm.	\$0	\$812	\$13,146	\$38,229	\$40,000	\$42,000

<b>Program Proposed Budget</b>							
<b>Budget Item</b>	<b>Base Budget Fiscal 2000</b>	<b>PL Base Adjustment Fiscal 2002</b>	<b>New Proposals Fiscal 2002</b>	<b>Total Exec. Budget Fiscal 2002</b>	<b>PL Base Adjustment Fiscal 2003</b>	<b>New Proposals Fiscal 2003</b>	<b>Total Exec. Budget Fiscal 2003</b>
FTE	14.50	2.00	0.00	16.50	2.00	0.00	16.50
Personal Services	584,513	156,759	0	741,272	161,098	0	745,611
Operating Expenses	733,367	79,497	0	812,864	78,841	0	812,208
Equipment	0	(15,200)	0	(15,200)	(15,000)	0	(15,000)
<b>Total Costs</b>	<b>\$1,317,880</b>	<b>\$221,056</b>	<b>\$0</b>	<b>\$1,538,936</b>	<b>\$224,939</b>	<b>\$0</b>	<b>\$1,542,819</b>
General Fund	1,033,831	(13,586)	0	1,020,245	(11,120)	0	1,022,711
Federal Special	0	0	0	0	0	0	0
Proprietary	284,049	234,642	0	518,691	236,059	0	520,108
<b>Total Funds</b>	<b>\$1,317,880</b>	<b>\$221,056</b>	<b>\$0</b>	<b>\$1,538,936</b>	<b>\$224,939</b>	<b>\$0</b>	<b>\$1,542,819</b>

**Significant Present Law Adjustments -**

- Fund zero-based inmate payroll and overtime costs for Vocational Education and License Plate Factory programs
- Continue MCE food bank program for canning and wild game processing
- Expand HB 2 industries program by 2.00 FTE, providing supervision for 200 inmates at the regional and private facilities
- Adopt proprietary fund inmate pay and overtime requests

**New Proposals -**

- Purchase new ranch and industries equipment and construction materials for use at MSP and the regional and private facilities

**Proprietary Rates**

**Program Description** -The Montana Correctional Enterprise (MCE) Industry program includes furniture, upholstery, print, sign, telemarketing and laundry operations at the Montana State Prison facility. In addition telemarketing programs are operated at the Montana Women's Prison and the regional and private prison locations throughout Montana.

The MCE Ranch and Dairy operation includes range cattle, dairy, crops, feedlot and composting, which are located at the Montana State Prison facility.

The MCE Vocational Education program operates a motor vehicle maintenance shop, Toyota operation, telemarketing for Gold West Country, the Montana Food Bank cannery and educational classrooms at the Montana State Prison Facility.

**Revenues and Expenses -**

Montana Correctional Enterprises (MCE) Industry revenues are derived from product sales to state and private customers. The expenses are determined by operational needs, cash flow, economic return, customer orders, product

inventory levels. Overall revenue levels are dependant on marketing efforts, legislative restrictions, state agency purchases, retail outlet dealer sales, expansion and adjustment of the product line, continuation of the Certified Industry Program, private sector complaints, private customer contracts, and the success of the programs at the Montana Women's Prison, regional and private facilities.

MCE Ranch and Dairy revenues are based on the market value of products sold. Expenditures are dependant on operational needs, cash flow, economic return, weather conditions, product market prices, and discussion with the Ranch Advisory Committee.

MCE Vocational Education Motor Vehicle Maintenance (MVM) revenues are based on customer vehicle and equipment repair and maintenance needs. Toyota revenues are based on contracts with the Toyota Company for producing motor vehicle cut-aways and trainers. Gold West telemarketing revenues are based on contract. The expenditure levels are determined by revenues and the need for parts and supplies for the repairs and contract projects. The MCE Vocational Education Food Bank revenues will be a reimbursement of actual costs incurred.

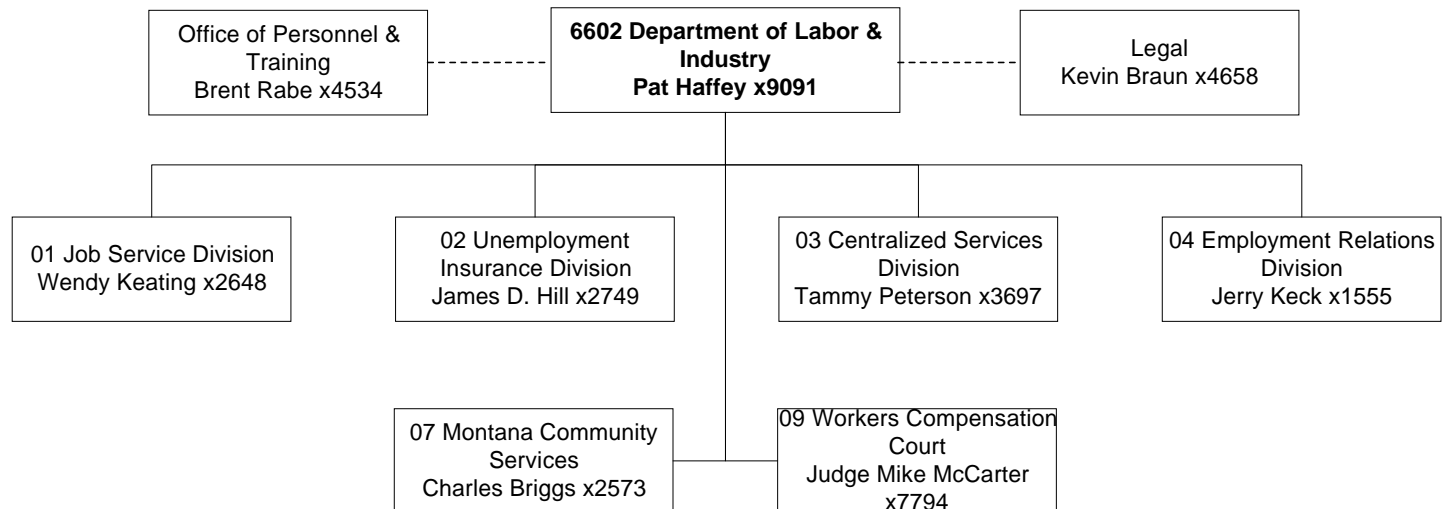
**Rate Explanation** -The MCE Industries rates for furniture, upholstery, print and sign shops are based on competitive product pricing.

The MCE Industries laundry rates have been at the same level since the inception of the laundry program in 1996, with the exception of the Montana Development Center (MDC), which decreased, due to the frequency of the laundry deliveries. MCE is requesting a 2 cent per pound rate increase due to personal services annual cost of living and longevity increases and a 42.74% increase in the natural gas contract prices. The current laundry rates are as follows: Montana State Prison - \$.37 per pound, Montana State Hospital - \$.36 per pound and Montana Developmental Center - \$.46 per pound. The break even cost for laundry operations prior to this requested increase was approximately \$.33 per pound without delivery costs. Any profit is maintained within the Industries account to be used for future laundry equipment replacement, as well as the overall Industries enterprise operation.

The Industries telemarketing rates are based on contracts with private companies.

MCE Ranch and Dairy rates are based on the current market prices of cattle, crops and dairy products.

MCE Vocational Education Motor Vehicle Maintenance (MVM) and Toyota pricing are based on the cost of parts and an hourly labor charged. The labor charge covers the cost of the four FTE associated with the MVM and Toyota operations.



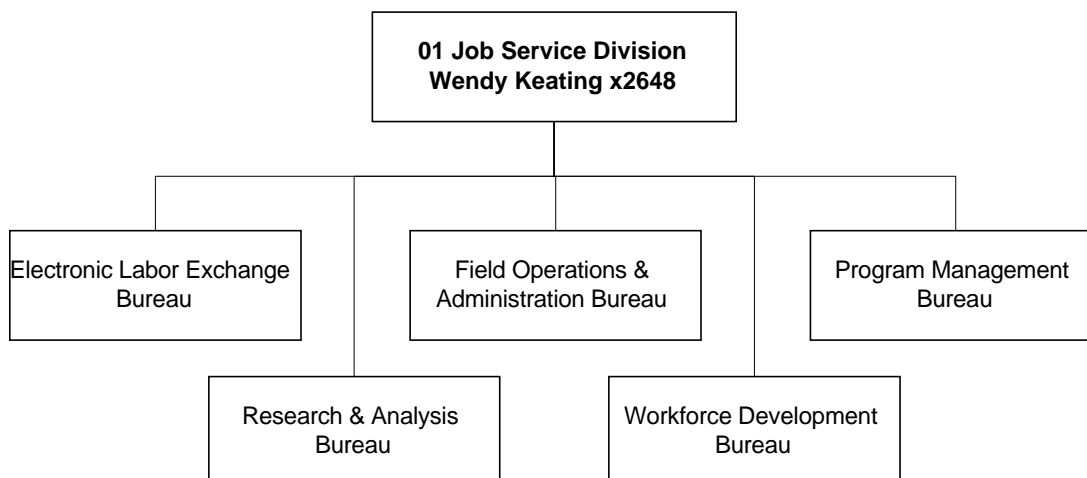
**Mission Statement** - To promote the well-being and opportunities of Montana workers and employers and to uphold the rights and responsibilities of both.

**Statutory Authority** - Primarily Titles 18, 39, 49, 50, and 90, MCA, and the federal Corporation for National Service.

**Executive Budget Recommendation –**

- Support the Jobs for Montana Graduates Programs in various communities
- Conduct annual statewide career conferences
- Align federal appropriations to reflect Montana's share of federal allocations
- Adjust Human Rights funding (general fund) to match workload

Agency Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	550.10	13.00	2.00	565.10	13.00	2.00	565.10
Personal Services	18,747,770	2,596,573	72,153	21,416,496	2,718,041	72,403	21,538,214
Operating Expenses	10,571,955	(372,567)	133,416	10,332,804	(386,922)	133,318	10,318,351
Equipment	348,126	(111,379)	0	236,747	(111,379)	0	236,747
Capital Outlay	162,470	(162,470)	0	0	(162,470)	0	0
Grants	15,869,491	2,747,303	150,000	18,766,794	2,747,303	150,000	18,766,794
Benefits & Claims	378,087	0	0	378,087	0	0	378,087
Transfers	0	111,338	0	111,338	111,436	0	111,436
Debt Service	86,895	(83,785)	0	3,110	(83,785)	0	3,110
<b>Total Costs</b>	<b>\$46,164,794</b>	<b>\$4,725,013</b>	<b>\$355,569</b>	<b>\$51,245,376</b>	<b>\$4,832,224</b>	<b>\$355,721</b>	<b>\$51,352,739</b>
General Fund	1,510,870	361,998	275,569	2,148,437	365,593	275,721	2,152,184
State/Other Special	13,001,709	971,806	80,000	14,053,515	974,582	80,000	14,056,291
Federal Special	31,604,562	3,378,856	0	34,983,418	3,479,414	0	35,083,976
Proprietary	47,653	12,353	0	60,006	12,635	0	60,288
<b>Total Funds</b>	<b>\$46,164,794</b>	<b>\$4,725,013</b>	<b>\$355,569</b>	<b>\$51,245,376</b>	<b>\$4,832,224</b>	<b>\$355,721</b>	<b>\$51,352,739</b>



**Program Description** - The Job Service Division (JSD) operates through five bureaus. The Field Operations Bureau functions through a network of 17 Job Service Centers. The division is a gateway to government services in the area of employment and training services. JSD performs services that include retraining and reemployment services for laid-off workers and employment and training services for people transitioning from welfare to work, as well as for youth, veterans, seasonal/migrant farm workers, and general job seekers. Other bureaus include Electronic Labor Exchange, Workforce Development, Program Management, and Research and Analysis.

**Program Indicators -**

Indicator	Actual FY1998	Actual FY1999	Actual FY2000	Estimated FY2001	Requested FY2002	Requested FY2003
Applicants Registered	71,489	66,792	68,818	69,500	72,000	72,000
MCIS Sites	220	242	308	308	270	270
Statistical Data Inquiry – Employment Services	133,122	827,046	844,740	862,812	881,271	900,124
Statistical Data Inquiry – Research & Analysis	372,698	520,347	598,619	688,412	791,673	910,425
Apprenticeship Training Participants	889	894	939	1,014	1,098	1,186
Jobs for Montana's Graduates	356	446	603	650	700	725

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	299.35	2.00	2.00	303.35	2.00	2.00	303.35
Personal Services	9,807,192	1,211,878	72,153	11,091,223	1,273,988	72,403	11,153,583
Operating Expenses	5,707,403	(962,761)	133,416	4,878,058	(1,036,187)	133,318	4,804,534
Equipment	281,455	(134,744)	0	146,711	(134,744)	0	146,711
Capital Outlay	162,470	(162,470)	0	0	(162,470)	0	0
Grants	14,317,296	1,628,303	150,000	16,095,599	1,628,303	150,000	16,095,599
Benefits & Claims	0	0	0	0	0	0	0
Transfers	0	111,338	0	111,338	111,436	0	111,436
Debt Service	83,785	(83,785)	0	0	(83,785)	0	0
<b>Total Costs</b>	<b>\$30,359,601</b>	<b>\$1,607,759</b>	<b>\$355,569</b>	<b>\$32,322,929</b>	<b>\$1,596,541</b>	<b>\$355,721</b>	<b>\$32,311,863</b>
General Fund	595,109	85,899	275,569	956,577	87,323	275,721	958,153
State/Other Special	6,046,489	765,940	80,000	6,892,429	742,819	80,000	6,869,308
Federal Special	23,710,321	756,770	0	24,467,091	767,249	0	24,477,570
Proprietary	7,682	(850)	0	6,832	(850)	0	6,832
<b>Total Funds</b>	<b>\$30,359,601</b>	<b>\$1,607,759</b>	<b>\$355,569</b>	<b>\$32,322,929</b>	<b>\$1,596,541</b>	<b>\$355,721</b>	<b>\$32,311,863</b>

**Significant Present Law Adjustments -**

- Reflect federal funding correctly, as the One Stop federal program is phased out and the Trade Adjustment Assistance Act and Workforce Investment Act are augmented

**New Proposals -**

- Restore one-time general fund for Jobs for Montana's Graduates and continue program expansion at a total biennial cost of \$551,290
- Host annual statewide career conference with state special registration fees of \$80,000

**Proprietary Rates**

**Program Description –**

Montana Career Information System (06051)

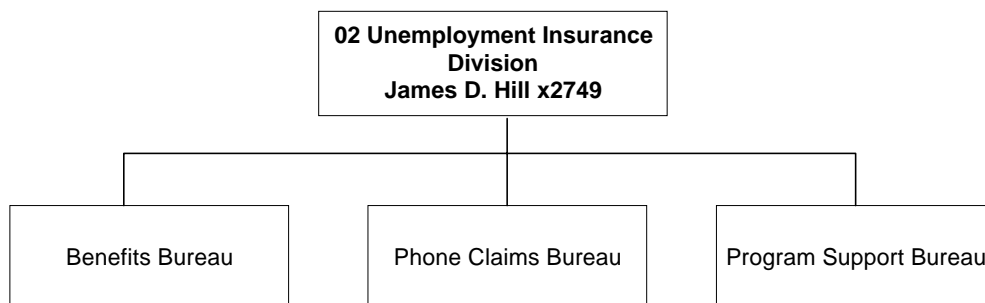
The Montana Career Information System (MCIS) has been active in Montana since 1980. The purpose of MCIS is to deliver current career and labor market information to Montanans in an easy-to-use, easy-to-understand format. This is the only career information delivery system in the country that has specific Montana labor market information included in each file. MCIS is currently being used at over 200 sites throughout the state by a wide variety of users: job service offices, vocational rehabilitation offices, high schools, community colleges, universities, tribal colleges, education and training agencies, and adult education programs.

**Revenues and Expenses -**

Working Capital = \$23,946 for 60 days.

**Rate Explanation** -The Montana Career Information System (MCIS) is funded by user fees not to exceed \$1,500 per site. Discounted rates are available for small schools and groups.

**UNEMPLOYMENT INSURANCE DIVISION**



**Program Description** - The Unemployment Insurance (UI) Division administers the state unemployment insurance law and related federal programs, which provide temporary, partial wage replacement to involuntary unemployed individuals. The UI Division is organized into three bureaus: UI Benefits, UI Program Support, and UI Phone Claims. The UI Contributions Bureau was reorganized by the 1997 Legislature under HB 561, which delegated UI tax collection activity to the Department of Revenue. The UI Benefits Bureau receives, processes, and pays UI benefit claims and adjudicates disputed benefit claims. The UI Program Support Bureau manages the Benefit Automated Rewrite System (BeAR), and the UI benefit accounting and payment system. The UI Phone Claims Bureau has two phone centers (Billings and Helena) for claimants to file unemployment claims, and for employers to make UI related inquiries.

**LABOR & INDUSTRY  
UNEMPLOYMENT INSURANCE DIVISION**

**6602  
02**

**Program Indicators –**

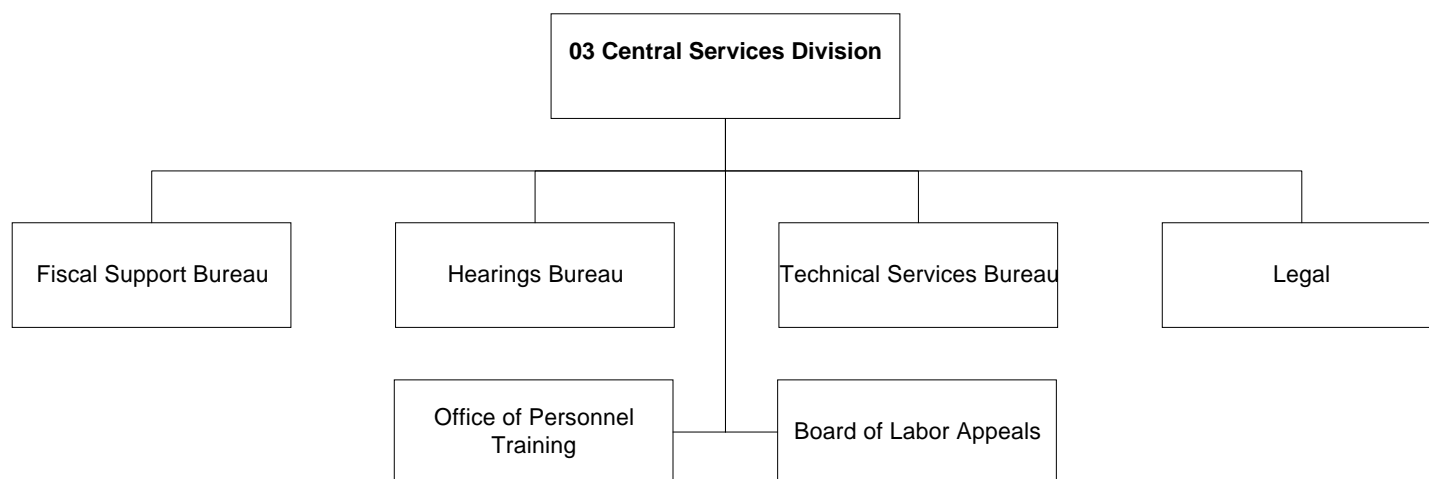
<b>Indicator</b>	<b>Actual FY1998</b>	<b>Actual FY1999</b>	<b>Actual FY2000</b>	<b>Estimated FY2001</b>	<b>Requested FY2002</b>	<b>Requested FY2003</b>
Initial Claims	58,573	54,262	48,339	57,146	66,293	74,352
Weeks Claimed	425,351	408,512	373,905	412,273	480,624	536,401
Non-monetary Determinations	18,383	18,673	18,368	19,016	22,403	24,648
Appeals	1,333	1,333	1,371	1,371	1,590	1,770

<b>Program Proposed Budget</b>							
<b>Budget Item</b>	<b>Base Budget Fiscal 2000</b>	<b>PL Base Adjustment Fiscal 2002</b>	<b>New Proposals Fiscal 2002</b>	<b>Total Exec. Budget Fiscal 2002</b>	<b>PL Base Adjustment Fiscal 2003</b>	<b>New Proposals Fiscal 2003</b>	<b>Total Exec. Budget Fiscal 2003</b>
FTE	105.50	4.00	0.00	109.50	4.00	0.00	109.50
Personal Services	3,815,246	575,465	0	4,390,711	598,349	0	4,413,595
Operating Expenses	1,697,075	635,687	0	2,332,762	699,485	0	2,396,560
Equipment	(23,600)	23,600	0	0	23,600	0	0
Benefits & Claims	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0
Debt Service	3,104	0	0	3,104	0	0	3,104
<b>Total Costs</b>	<b>\$5,491,825</b>	<b>\$1,234,752</b>	<b>\$0</b>	<b>\$6,726,577</b>	<b>\$1,321,434</b>	<b>\$0</b>	<b>\$6,813,259</b>
State/Other Special	285,705	2,948	0	288,653	2,948	0	288,653
Federal Special	5,206,120	1,231,804	0	6,437,924	1,318,486	0	6,524,606
<b>Total Funds</b>	<b>\$5,491,825</b>	<b>\$1,234,752</b>	<b>\$0</b>	<b>\$6,726,577</b>	<b>\$1,321,434</b>	<b>\$0</b>	<b>\$6,813,259</b>

**Significant Present Law Adjustments -**

- Increase federal appropriations to reflect the Montana allocation of UI grants

**COMMISSIONER'S OFFICE/CSD**



**Program Description -** The Commissioner's Office and the Legal and Centralized Services Division provide program direction, legal, administration, and support services to the department. Legal and Centralized Services provides the central support functions of the department through five bureaus: 1) Fiscal Support; 2) Information Services; 3) Personnel and Training; 4) Hearings; and 5) Legal Services. Administratively attached is the three-member Board of Labor Appeals, which hears appeals concerning the administration of Montana Unemployment Insurance laws and employer/employee relationships.

**Program Indicators –**

<b>Indicator</b>	<b>Actual FY1998</b>	<b>Actual FY1999</b>	<b>Actual FY2000</b>	<b>Estimated FY2001</b>	<b>Requested FY2002</b>	<b>Requested FY2003</b>
Classification Actions	177	128	88	95	95	95
Cases Processed	2,025	1,718	1,743	1,700	1,700	1,700
Federal Programs	84	80	78	77	77	77

<b>Program Proposed Budget</b>							
<b>Budget Item</b>	<b>Base Budget Fiscal 2000</b>	<b>PL Base Adjustment Fiscal 2002</b>	<b>New Proposals Fiscal 2002</b>	<b>Total Exec. Budget Fiscal 2002</b>	<b>PL Base Adjustment Fiscal 2003</b>	<b>New Proposals Fiscal 2003</b>	<b>Total Exec. Budget Fiscal 2003</b>
FTE	20.50	0.00	0.00	20.50	0.00	0.00	20.50
Personal Services	863,365	26,115	0	889,480	32,683	0	896,048
Operating Expenses	299,791	26,577	0	326,368	24,453	0	324,244
<b>Total Costs</b>	<b>\$1,163,156</b>	<b>\$52,692</b>	<b>\$0</b>	<b>\$1,215,848</b>	<b>\$57,136</b>	<b>\$0</b>	<b>\$1,220,292</b>
General Fund	133,561	32,726	0	166,287	33,168	0	166,729
State/Other Special	552,457	(9,152)	0	543,305	(7,213)	0	545,244
Federal Special	437,167	15,915	0	453,082	17,696	0	454,863
Proprietary	39,971	13,203	0	53,174	13,485	0	53,456
<b>Total Funds</b>	<b>\$1,163,156</b>	<b>\$52,692</b>	<b>\$0</b>	<b>\$1,215,848</b>	<b>\$57,136</b>	<b>\$0</b>	<b>\$1,220,292</b>

**Significant Present Law Adjustments -**

- Support administrative aspect of the Human Rights Act workload at a \$10,996 general fund biennial cost

**Proprietary Rates**

**Program Description** - Cost Allocation Plan (CAP) -- The Commissioner's Office and the Legal/Centralized Services Division are funded through a cost allocation plan under which the various other divisions in the agency are assessed a percentage of their personal services cost to support centralized functions. The services provided through this accounting entity are administration, accounting, purchasing, budgeting, personnel, training, mail distribution, and information services.

Input/Output Control Operations Functions -- The Legal/Centralized Services Division recovers costs of a unit called the Input/Output control Operations Function, which provides traffic control of data input, jobs for the mainframe computer system, and report output.

**Revenues and Expenses -**

Change in Services or Fees. There will no change.

Working Capital Discussion. 60 days of personal services, operations, and miscellaneous operating less non-cash expenses equals approximately \$316,383.00. This figure is the minimum amount necessary to maintain on-going operations. Our working capital balance is used in calculating the final CAP rate.

Fund Equity and Reserved Fund Balance. The program has no requirement to reserve fund balance.

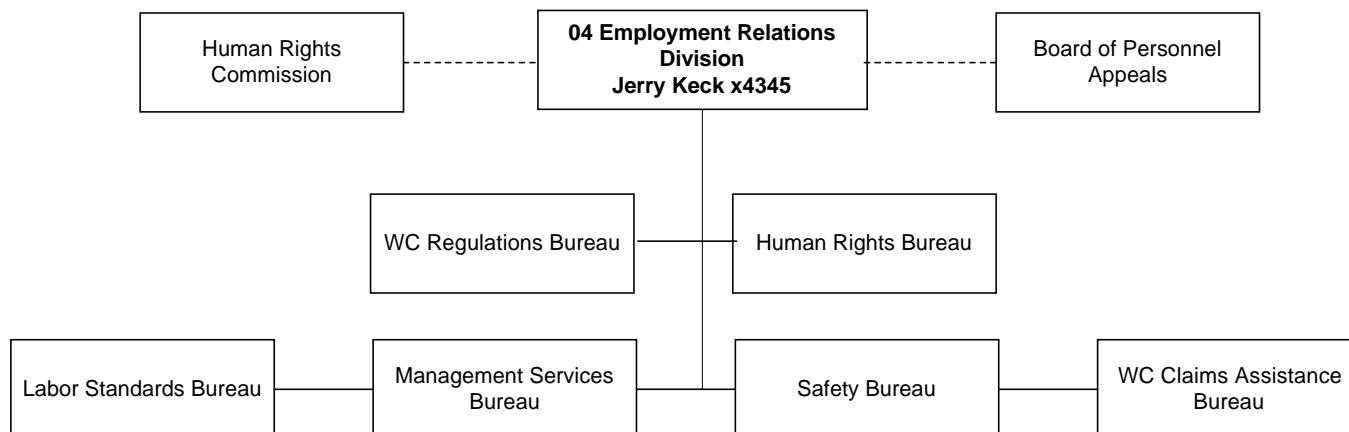
Cash Flow Discussion. There is no cash flow fluctuation.

**Rate Explanation** - Cost Allocation Plan (CAP) - It is the intent of the legislature that the rates charged for these functions be the rates agreed upon by the United State Department of Labor federal cost negotiator. It is anticipated that the assessment will be as much as 10 percent and 12 percent of a program's actual personal services costs incurred in FY 2002 and FY 2003.

Input/Output Control Operation Functions - Internal users are directly charged for the services received and are billed quarterly.

**LABOR & INDUSTRY  
EMPLOYMENT RELATIONS DIVISION**

**6602  
04**



**Program Description -** The Employment Relations Division (ERD) provides five service areas: 1) Workers' Compensation (WC) Regulation, which regulates WC insurance coverage requirements, policy compliance, medical regulations, and cost containment, and WC Claims Assistance Bureau, which assists organizations and individuals to arrive at early, less expensive settlements of their disputes; 2) Labor Standards Bureau, which enforces state and federal labor laws related to the payment of wages, and provides collective bargaining mediation; 3) Safety Bureau, which administers federal and state industrial safety laws; 4) Human Rights Bureau, which enforces Montana Human Rights Act and Governmental Code of Fair Practices through investigations, conciliation, hearings, and education and is responsible for enforcing laws which prohibit discrimination in employment, housing, public accommodations, financing and credit transactions, insurance, education, and government services; 5) Contractor Registration and Independent Contractor Exemption programs, which register contractors; and 6) Board of Personnel Appeals, which deals with issues related to wage and hour, and collective bargaining disputes between employers and employees and is administratively attached.

**Program Indicators –**

Indicator	Actual FY1998	Actual FY1999	Actual FY2000	Estimated FY2001	Requested FY2002	Requested FY2003
Safety Inspections	344	412	404	432	458	481
Mine Inspections	79	155	170	180	192	202
Wage & Hour Cases Filed	1,052	1138	1223	1284	1300	1348
UEF Claims Filed	130	102	69	100	105	112

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	115.75	5.00	0.00	120.75	5.00	0.00	120.75
Personal Services	3,830,270	744,020	0	4,574,290	771,114	0	4,601,384
Operating Expenses	2,585,937	(173,120)	0	2,412,817	(178,784)	0	2,407,153
Equipment	90,271	(235)	0	90,036	(235)	0	90,036
Benefits & Claims	378,087	0	0	378,087	0	0	378,087
Debt Service	6	0	0	6	0	0	6
<b>Total Costs</b>	<b>\$6,884,571</b>	<b>\$570,665</b>	<b>\$0</b>	<b>\$7,455,236</b>	<b>\$592,095</b>	<b>\$0</b>	<b>\$7,476,666</b>
General Fund	757,305	168,373	0	925,678	170,102	0	927,407
State/Other Special	5,715,686	157,440	0	5,873,126	176,441	0	5,892,127
Federal Special	411,580	244,852	0	656,432	245,552	0	657,132
Proprietary	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$6,884,571</b>	<b>\$570,665</b>	<b>\$0</b>	<b>\$7,455,236</b>	<b>\$592,095</b>	<b>\$0</b>	<b>\$7,476,666</b>

**Significant Present Law Adjustments -**

- Adjust operating costs to reflect OTO expenditures



**07 Montana Community  
Services  
Charlie Briggs x2573**

**Program Description -** Montana Community Services provides administration of federal Corporation for National Service programs (AmeriCorps and Campus Corps), community service, and volunteer efforts statewide, including the Volunteer Montana program. The office was created by the 1993 Legislature at the request of the Governor (MCA 90-14-101ff) in order to support community-based volunteer programs focused on addressing critical community needs. The vision of the office and its Commission on Community Service is to cultivate service as a lifelong "habit of the heart" for all citizens, and in particular, instill an ethic of community service in young Montanans. To that end, in the 2003 biennium, the office is committed to:

- Encouraging all Montana citizens to engage in service activities in their community; involving youth in the life and work of communities; and expanding service opportunities for all Montanans.
- Contracting with and monitoring grants to community organizations utilizing part-time and full-time volunteers in an effort to make a difference, as well as work with other partners from the Corporation for National Service, which includes primarily the Office of Public Instruction, the University of Montana Campus Compact, and the Corporation State Office.
- Assisting some forty communities through training, technical assistance, monitoring and, where feasible, community "seed grants" in order to realize local action plans that encompass the Montana's Promise Initiative. Communities are working to ensure they have available for their children and youth the following five resources for healthy, productive living: 1) an ongoing relationship with a caring adult; 2) safe places and structured activities after school to learn and grow; 3) a healthy start in life; 4) marketable skills through effective education; and 5) opportunities for community service.
- Coordinating and overseeing annual training and technical assistance activities for national service programs in Montana, through AmeriCorps\*USA, the National Senior Service Corps, and Learn & Serve America.

**Program Indicators –**

<b>Indicator</b>	<b>Actual FY1998</b>	<b>Actual FY1999</b>	<b>Actual FY2000</b>	<b>Estimated FY2001</b>	<b>Requested FY2002</b>	<b>Requested FY2003</b>
AmeriCorps members	211	225	197	271	375	400

<b>Program Proposed Budget</b>							
<b>Budget Item</b>	<b>Base Budget Fiscal 2000</b>	<b>PL Base Adjustment Fiscal 2002</b>	<b>New Proposals Fiscal 2002</b>	<b>Total Exec. Budget Fiscal 2002</b>	<b>PL Base Adjustment Fiscal 2003</b>	<b>New Proposals Fiscal 2003</b>	<b>Total Exec. Budget Fiscal 2003</b>
FTE	3.00	2.00	0.00	5.00	2.00	0.00	5.00
Personal Services	134,128	36,218	0	170,346	37,808	0	171,936
Operating Expenses	182,945	72,489	0	255,434	71,824	0	254,769
Grants	1,552,195	1,119,000	0	2,671,195	1,119,000	0	2,671,195
<b>Total Costs</b>	<b>\$1,869,268</b>	<b>\$1,227,707</b>	<b>\$0</b>	<b>\$3,096,975</b>	<b>\$1,228,632</b>	<b>\$0</b>	<b>\$3,097,900</b>
General Fund	24,895	75,000	0	99,895	75,000	0	99,895
State/Other Special	4,999	23,192	0	28,191	23,201	0	28,200
Federal Special	1,839,374	1,129,515	0	2,968,889	1,130,431	0	2,969,805
<b>Total Funds</b>	<b>\$1,869,268</b>	<b>\$1,227,707</b>	<b>\$0</b>	<b>\$3,096,975</b>	<b>\$1,228,632</b>	<b>\$0</b>	<b>\$3,097,900</b>

**Significant Present Law Adjustments -**

- Accept an additional \$1.129 million federal dollars from the Corporation for National Service

**LABOR & INDUSTRY  
WORKERS COMPENSATION COURT**

**6602  
09**

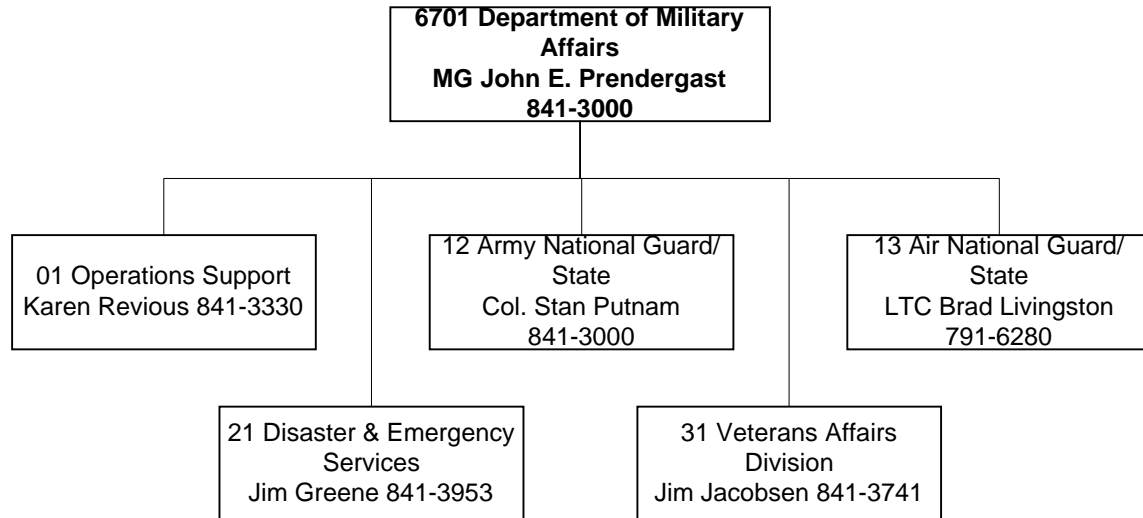
**09 Workers Compensation  
Court  
Judge Mike McCarter x7794**

**Program Description** - The Workers' Compensation Court provides a forum for Montana employees and the insurance industry to resolve disputes arising from work-related injuries and occupational disease. The court is attached to the department for administrative purposes.

**Program Indicators –**

<b>Indicator</b>	<b>Actual FY1998</b>	<b>Actual FY1999</b>	<b>Actual FY2000</b>	<b>Estimated FY2001</b>	<b>Requested FY2002</b>	<b>Requested FY2003</b>
Petitions Filed	235	266	255	281	309	337
Trials	61	57	64	71	85	100

<b>Program Proposed Budget</b>							
<b>Budget Item</b>	<b>Base Budget Fiscal 2000</b>	<b>PL Base Adjustment Fiscal 2002</b>	<b>New Proposals Fiscal 2002</b>	<b>Total Exec. Budget Fiscal 2002</b>	<b>PL Base Adjustment Fiscal 2003</b>	<b>New Proposals Fiscal 2003</b>	<b>Total Exec. Budget Fiscal 2003</b>
FTE	6.00	0.00	0.00	6.00	0.00	0.00	6.00
Personal Services	297,569	2,877	0	300,446	4,099	0	301,668
Operating Expenses	98,804	28,561	0	127,365	32,287	0	131,091
<b>Total Costs</b>	<b>\$396,373</b>	<b>\$31,438</b>	<b>\$0</b>	<b>\$427,811</b>	<b>\$36,386</b>	<b>\$0</b>	<b>\$432,759</b>
State/Other Special	396,373	31,438	0	427,811	36,386	0	432,759
<b>Total Funds</b>	<b>\$396,373</b>	<b>\$31,438</b>	<b>\$0</b>	<b>\$427,811</b>	<b>\$36,386</b>	<b>\$0</b>	<b>\$432,759</b>



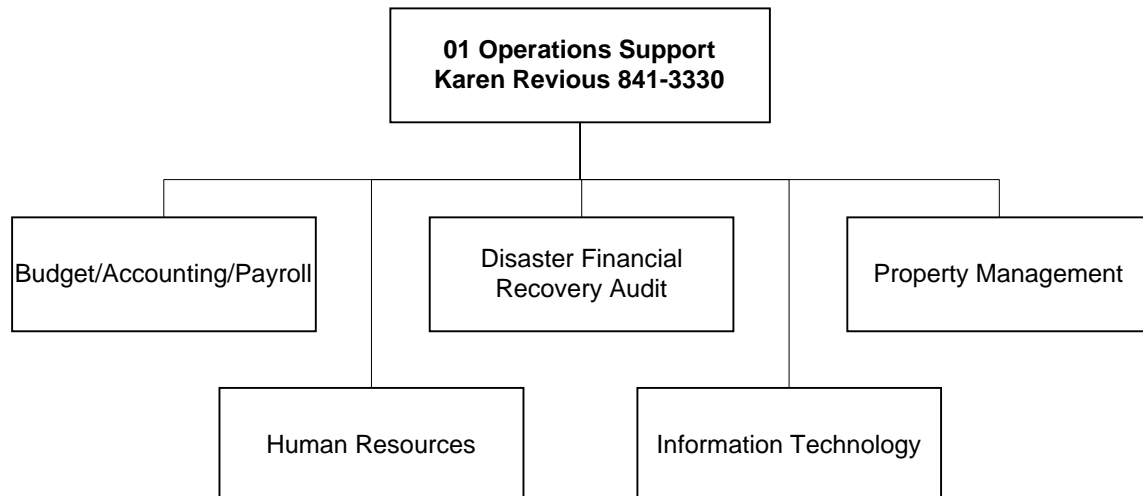
**Mission Statement** - To provide for safety and well being for citizens of Montana through mission-ready forces, for federal and state activations, emergency services as directed by the Governor, and services to Montana Veterans.

**Statutory Authority** - Article I, U.S. Constitution; Article VI, Section 13, Montana Constitution; Title 10, MCA

**Executive Budget Recommendation –**

- Maintain the Montana National Guard Youth ChalleNGe Program for youth ages 16-18
- Continue the Montana Guard Scholarship Program to assist with recruiting and retention
- Strengthen Army Guard facilities with 7.00 FTE for maintenance, construction, operations, and planning support
- Sustain armory paint projects
- Restore zero-based overtime and holiday pay for state fire fighters in the Air National Guard
- Augment current security contract to provide additional coverage using federal funds
- Annualize DES general fund in accord with legislative intent from last session
- Enhance FEMA federal pass through funds to counties to assist them with disaster planning
- Establish 1.00 FTE and federal authority for Terrorism/Weapons of Mass Destruction project
- Create state special revenue funding for the operation of the Eastern Montana State Veterans Cemetery

Agency Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	105.20	7.80	45.00	158.00	7.80	45.00	158.00
Personal Services	4,069,148	482,221	1,458,914	6,010,283	508,466	1,464,541	6,042,155
Operating Expenses	4,369,972	628,395	1,869,899	6,868,266	715,062	1,515,149	6,600,183
Equipment	41,767	15,000	0	56,767	49,830	0	91,597
Grants	374,771	265,229	491,290	1,131,290	265,229	49,018	689,018
Benefits & Claims	11,215	(8,935)	0	2,280	(8,935)	0	2,280
Debt Service	7,093	(7,093)	0	0	(7,093)	0	0
<b>Total Costs</b>	<b>\$8,873,966</b>	<b>\$1,374,817</b>	<b>\$3,820,103</b>	<b>\$14,068,886</b>	<b>\$1,522,559</b>	<b>\$3,028,708</b>	<b>\$13,425,233</b>
General Fund	2,793,106	332,794	1,470,000	4,595,900	401,074	1,120,000	4,314,180
State/Other Special	82,946	114,651	2,500	200,097	114,651	2,500	200,097
Federal Special	5,997,914	927,372	2,347,603	9,272,889	1,006,834	1,906,208	8,910,956
<b>Total Funds</b>	<b>\$8,873,966</b>	<b>\$1,374,817</b>	<b>\$3,820,103</b>	<b>\$14,068,886</b>	<b>\$1,522,559</b>	<b>\$3,028,708</b>	<b>\$13,425,233</b>



**Program Description -** The Operations Support Program provides departmental administration through the Office of the Adjutant General and department-wide support for accounting, fiscal management, personnel, labor relations, and purchasing and property management oversight. The program operates in accordance with Title 2, Chapter 15, part 12 and Title 10, MCA.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	6.60	0.60	1.00	8.20	0.60	1.00	8.20
Personal Services	304,136	55,321	36,548	396,005	57,378	37,153	398,667
Operating Expenses	53,838	2,584	0	56,422	3,656	0	57,494
Benefits & Claims	2,280	0	0	2,280	0	0	2,280
<b>Total Costs</b>	<b>\$360,254</b>	<b>\$57,905</b>	<b>\$36,548</b>	<b>\$454,707</b>	<b>\$61,034</b>	<b>\$37,153</b>	<b>\$458,441</b>
General Fund	324,696	57,695	0	382,391	60,566	0	385,262
Federal Special	35,558	210	36,548	72,316	468	37,153	73,179
<b>Total Funds</b>	<b>\$360,254</b>	<b>\$57,905</b>	<b>\$36,548</b>	<b>\$454,707</b>	<b>\$61,034</b>	<b>\$37,153</b>	<b>\$458,441</b>

**Significant Present Law Adjustments -**

- Increase administrative officer from 0.40 FTE to 1.00 FTE to account for disasters

**New Proposals -**

- Add 1.00 FTE compliance specialist using federal special revenue for the Obligation Tracking System

## DEPT OF MILITARY AFFAIRS CHALLENGE PROGRAM

6701  
02

**Program Description** - The Montana National Guard Youth ChalleNGe Program is a volunteer program for youth ages 16 to 18 who have stopped attending secondary school before graduating. ChalleNGe is a 17-month, voluntary two-phased military modeled training program targeting unemployed drug-free and law-free high school dropouts. The program provides an opportunity for high school at risk youth to enhance their life skills, increase their educational levels, and their employment potential. Phase I of the program is a 22 week residential stay on the campus of Western Montana College of the University of Montana in Dillon focusing on physical training, classroom instruction, personal development, and life skills. Phase II is a year-long mentoring relationship with a specially-trained member of the community where the youth resides to provide a positive role model and to assist the student in gaining employment or enrolling in post-secondary schooling.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	0.00	0.00	43.00	43.00	0.00	43.00	43.00
Personal Services	0	0	1,382,601	1,382,601	0	1,387,351	1,387,351
Operating Expenses	0	0	1,417,399	1,417,399	0	1,412,649	1,412,649
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>
General Fund	0	0	1,120,000	1,120,000	0	1,120,000	1,120,000
Federal Special	0	0	1,680,000	1,680,000	0	1,680,000	1,680,000
<b>Total Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>

### New Proposals -

- Maintain the Montana National Guard Youth ChalleNGe Program

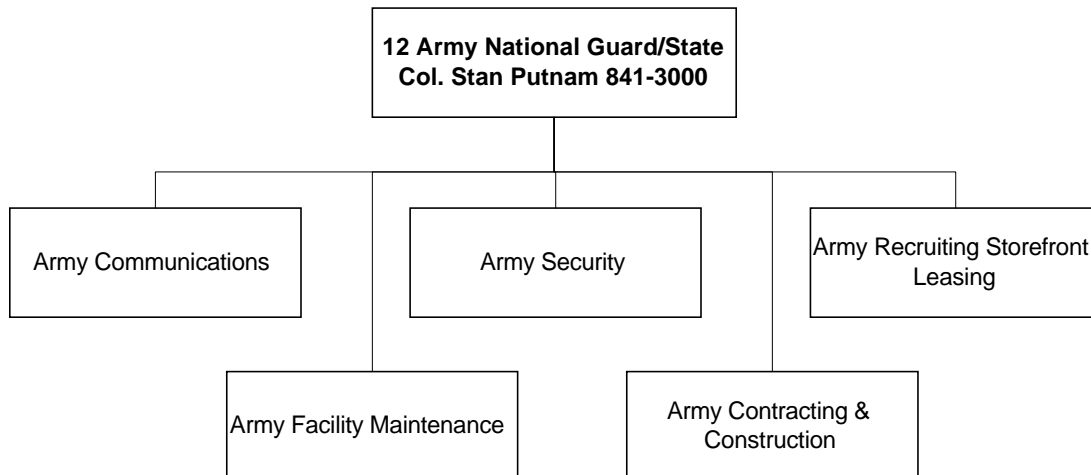
## SCHOLARSHIP PROGRAM

**Program Description** - The Montana National Guard Scholarship Program provides scholarships of up to \$500 per semester to eligible Montana National Guard personnel enrolled as undergraduate students in colleges, universities, or training programs. The program assists Montana in increasing its assigned personnel strength in both the Army and Air National Guard and in enhancing its operational readiness to assume both state and federal active duty missions. Scholarships also reward guard members for their service to the state by helping defray their educational costs at Montana post-secondary institutions.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses	0	0	350,000	350,000	0	0	0
<b>Total Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Fund	0	0	350,000	350,000	0	0	0
<b>Total Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### New Proposals -

- Continue the Montana Guard Scholarship Program to assist with recruiting and retention



**Program Description -** The Army National Guard provides a trained and equipped military organization for use in the event of a state or national emergency. This program provides facilities management, environmental, and communications support to the organization by: 1) providing professional and skilled personnel for the administration, planning, and execution of statewide repair and maintenance functions on facilities and training areas; 2) planning, programming and contracting for construction; 3) ensuring all activities and facilities comply with environmental regulations; and 4) providing state-wide communication services, security contracts, and leases for buildings and land used by the Army National Guard. The program is mandated by the U.S. and Montana constitutions and Title 10, Chapters 1-3, MCA.

**Program Indicators –**

Indicator	Actual FY1998	Actual FY1999	Actual FY2000	Estimated FY2001	Requested FY2002	Requested FY2003
Army Guard Facilities Square Footage	1,271,000	1,400,000	1,510,000	1,535,000	1,788,000	1,898,000
Utility Costs per sq. ft.	\$.63	\$.66	\$.59	\$.65	\$.64	\$.60

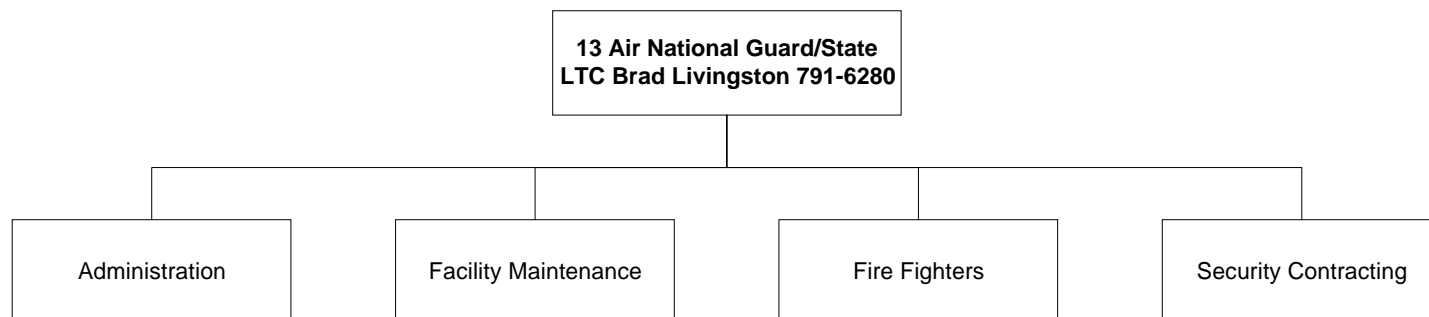
Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	26.30	7.00	0.00	33.30	7.00	0.00	33.30
Personal Services	1,011,635	276,160	0	1,287,795	283,332	0	1,294,967
Operating Expenses	3,222,333	479,450	2,500	3,704,283	587,978	2,500	3,812,811
Equipment	41,767	15,000	0	56,767	32,500	0	74,267
Debt Service	7,093	(7,093)	0	0	(7,093)	0	0
<b>Total Costs</b>	<b>\$4,282,828</b>	<b>\$763,517</b>	<b>\$2,500</b>	<b>\$5,048,845</b>	<b>\$896,717</b>	<b>\$2,500</b>	<b>\$5,182,045</b>
General Fund	1,150,302	163,828	0	1,314,130	216,283	0	1,366,585
State/Other Special	3,138	22,862	2,500	28,500	22,862	2,500	28,500
Federal Special	3,129,388	576,827	0	3,706,215	657,572	0	3,786,960
<b>Total Funds</b>	<b>\$4,282,828</b>	<b>\$763,517</b>	<b>\$2,500</b>	<b>\$5,048,845</b>	<b>\$896,717</b>	<b>\$2,500</b>	<b>\$5,182,045</b>

**Significant Present Law Adjustments -**

- Strengthen Army Guard facilities with 7.00 FTE for maintenance, construction, operational and planning support
- Sustain armory paint projects with two interiors and two exteriors in the biennium
- Lower out-of-state travel base to five-year average

**New Proposals -**

- Create state special revenue authority for Distance Learning so non-military users may pay for a portion of the project, which is otherwise 100 percent federally-funded



**Program Description -** The Air National Guard program maintains a trained and equipped military organization for use in the event of a state or national emergency. The program staff provides administrative, facilities maintenance, and fire protection support to the Air National Guard base at Gore Hill near Great Falls. The Air National Guard Program operates under both federal and state mandates in accordance with its dual missions to maintain a trained and ready military force and a state civil disaster response capability.

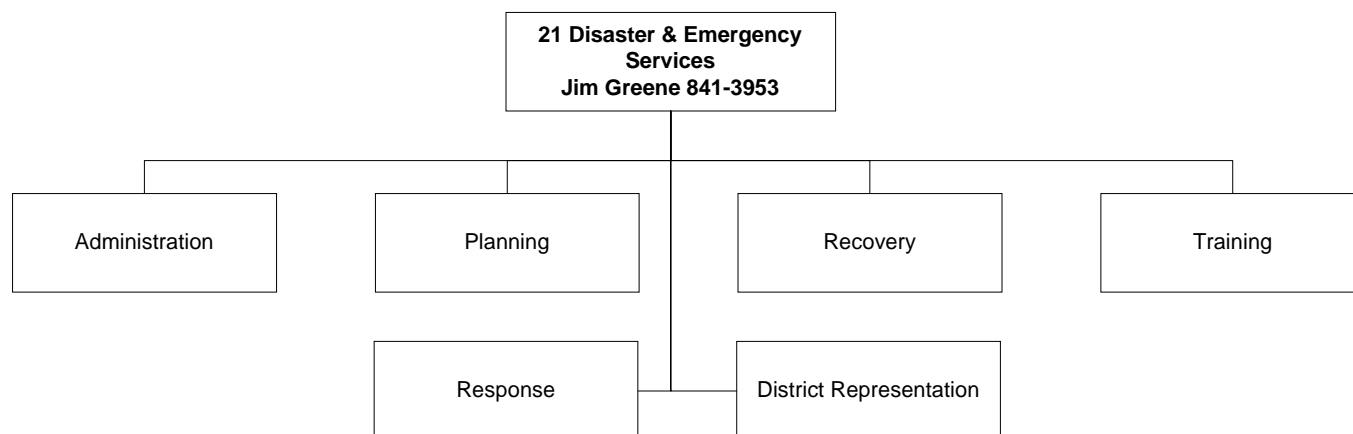
**Program Indicators –**

Indicator	Actual FY1998	Actual FY1999	Actual FY2000	Estimated FY2001	Requested FY2002	Requested FY2003
Spent	412,775	426,597	398,190	395,000	398,000	408,000
Construction Cost	39,688,147	35,045,073	38,153,974	37,153,974	39,803,974	40,998,093
Percent	1.04%	1.22%	1.04%	1.06%	.99%	1.0%

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	33.00	0.00	0.00	33.00	0.00	0.00	33.00
Personal Services	1,299,731	102,908	0	1,402,639	111,460	0	1,411,191
Operating Expenses	687,734	153,417	0	841,151	143,868	0	831,602
<b>Total Costs</b>	<b>\$1,987,465</b>	<b>\$256,325</b>	<b>\$0</b>	<b>\$2,243,790</b>	<b>\$255,328</b>	<b>\$0</b>	<b>\$2,242,793</b>
General Fund	196,218	6,183	0	202,401	13,473	0	209,691
Federal Special	1,791,247	250,142	0	2,041,389	241,855	0	2,033,102
<b>Total Funds</b>	<b>\$1,987,465</b>	<b>\$256,325</b>	<b>\$0</b>	<b>\$2,243,790</b>	<b>\$255,328</b>	<b>\$0</b>	<b>\$2,242,793</b>

**Significant Present Law Adjustments -**

- Restore zero-based overtime and holiday pay for state fire fighters in the Air National Guard
- Augment current security contract to provide additional coverage using federal funds



**Program Description** - The Disaster and Emergency Services Division: 1) works with local, state, and federal officials to prepare, update, and coordinate emergency preparedness, mitigation, response, and recovery plans; 2) provides technical assistance and coordination of the state response to assist political subdivisions in time of emergencies; and 3) receives, records, and disburses federal funds to eligible political subdivisions. Political subdivisions must provide matching funds for all federal reimbursement programs except disaster recovery and Federal Emergency Management Agency Terrorism program. The division is responsible for disaster planning activities, responding quickly and effectively to disasters and emergencies, being a source of information and a 24-hour contact point, and coordinating state assistance to local governments. The program is provided for in Title 10, Chapter 3, MCA.

**Program Indicators –**

Indicator	Actual FY1998	Actual FY1999	Actual FY2000	Estimated FY2001	Requested FY2002	Requested FY2003
Local Government	37	45	97	45	50	50
Disaster Training Classes						
State Declarations	2	5	6	2	NA	NA

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	20.00	0.00	1.00	21.00	0.00	1.00	21.00
Personal Services	829,179	21,399	39,765	890,343	25,589	40,037	894,805
Operating Expenses	302,349	(117,463)	100,000	284,886	(117,463)	100,000	284,886
Equipment	0	0	0	0	17,330	0	17,330
Grants	374,771	265,229	491,290	1,131,290	265,229	49,018	689,018
Benefits & Claims	8,935	(8,935)	0	0	(8,935)	0	0
<b>Total Costs</b>	<b>\$1,515,234</b>	<b>\$160,230</b>	<b>\$631,055</b>	<b>\$2,306,519</b>	<b>\$181,750</b>	<b>\$189,055</b>	<b>\$1,886,039</b>
General Fund	454,972	56,981	0	511,953	71,755	0	526,727
State/Other Special	18,541	3,056	0	21,597	3,056	0	21,597
Federal Special	1,041,721	100,193	631,055	1,772,969	106,939	189,055	1,337,715
<b>Total Funds</b>	<b>\$1,515,234</b>	<b>\$160,230</b>	<b>\$631,055</b>	<b>\$2,306,519</b>	<b>\$181,750</b>	<b>\$189,055</b>	<b>\$1,886,039</b>

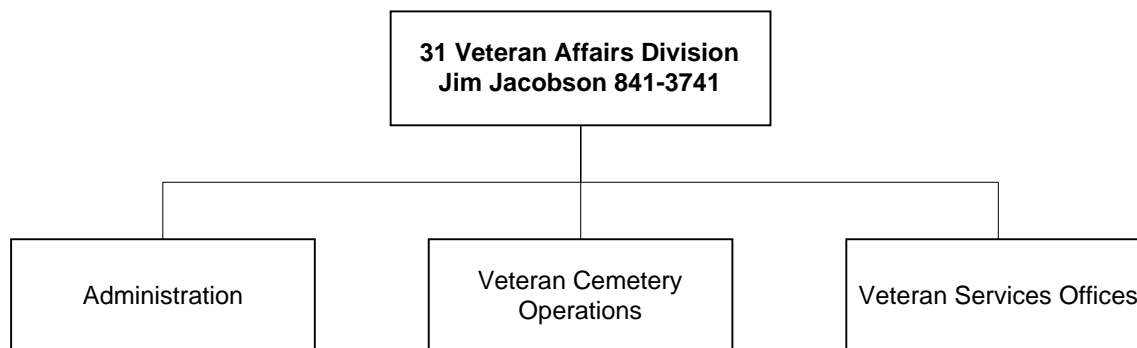
**Significant Present Law Adjustments -**

- Federal spending adjustment
- Annualize general fund in accord with legislative intent from the last session
- Eliminate benefits and claims funding for a one-time back pay cost
- Reduce out-of-state travel
- Enhance FEMA federal pass through funds to counties to assist them with disaster planning and training efforts
- Replace existing server

**New Proposals -**

- Establish 1.00 FTE and federal authority for Terrorism/Weapons of Mass Destruction project





**Program Description -** The Veterans Affairs Division assists discharged veterans and their families, cooperates with state and federal agencies, promotes the general welfare of veterans, and provides information on veterans' benefits. The program also administers the veterans' cemeteries located at Miles City and at Fort Harrison, in Helena. The Board of Veterans' Affairs is administratively attached to the Department of Military Affairs, and operates under a state mandate provided in Title 10, Chapter 2, MCA.

**Program Indicators –**

Indicator	Actual FY1998	Actual FY1999	Actual FY2000	Estimated FY2001	Requested FY2002	Requested FY2003
Benefits for Montana Veterans	\$32M	\$34M	\$42M	\$43M	\$44M	\$45M
Veteran Cemetery Burials	115	126	149	180	210	240

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003
FTE	19.30	0.20	0.00	19.50	0.20	0.00	19.50
Personal Services	624,467	26,433	0	650,900	30,707	0	655,174
Operating Expenses	103,718	110,407	0	214,125	97,023	0	200,741
Equipment	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$728,185</b>	<b>\$136,840</b>	<b>\$0</b>	<b>\$865,025</b>	<b>\$127,730</b>	<b>\$0</b>	<b>\$855,915</b>
General Fund	666,918	48,107	0	715,025	38,997	0	705,915
State/Other Special	61,267	88,733	0	150,000	88,733	0	150,000
Federal Special	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$728,185</b>	<b>\$136,840</b>	<b>\$0</b>	<b>\$865,025</b>	<b>\$127,730</b>	<b>\$0</b>	<b>\$855,915</b>

**Significant Present Law Adjustments -**

- Expand Missoula field office service technician from 0.80 FTE to 1.00 FTE
- Maximize state special revenue accounts at the Montana State Veterans Cemetery
- Establish state special revenue funding for the operation of the Eastern Montana State Veterans Cemetery
- Support computer replacement and purchase of two copiers