

Office of Budget and Program Planning Staff Listing

As of November 15, 2006

David Ewer, Budget Director

Amy Carlson, Finance Manager

Judy Paynter, Revenue & Tax Policy
Manager

Amy Sassano, Operations & Budget
Manager

Jeanne Nevins, Administrative Assistant

Helen Kittel, Administrative Officer

Revenue Analysts

Marla Larson

Matthew Slonaker

Katie Genadek

<u>Code</u>	<u>Agency</u>	<u>Budget Analyst</u>	<u>Back-Up Staff</u>
Section A – General Government & Transportation			
1104	Legislative Branch	Mike Burke	Eileen Rose
1112	Consumer Counsel	Mike Burke	Eileen Rose
2110	Judiciary	Brent Doig	Amy Sassano
3101	Governor's Office	Mike Burke	Eileen Rose
3201	Secretary of State	Christi Jacobsen	Eileen Rose
3202	Comm. of Political Practices	Mike Burke	Eileen Rose
3401	State Auditor	Mike Burke	Eileen Rose
5401	Dept. of Transportation	Amy Sassano & Christi Jacobsen	
5801	Dept. of Revenue	Christi Jacobsen	Eileen Rose
6101	Dept. of Administration	Christi Jacobsen	Eileen Rose
6103	State Fund	Bob Andersen	Christi Jacobsen
6104	PERS (non-budgeted)	Mark Bruno	Amy Carlson
6105	TRS (non-budgeted)	Mark Bruno	Amy Carlson
6106	Consensus Council	Mike Burke	Christi Jacobsen
6108	Office of Public Defender	Brent Doig	Amy Sassano

Section B – Public Health and Human Services

6901 Dept. of PHHS

Bob Andersen & Pat Sullivan

Section C – Natural Resources and Commerce

5201 Dept. of Fish, Wildlife & Parks

Eileen Rose

Christi Jacobsen

5301 Dept. of Environmental Quality

Eileen Rose

Christi Jacobsen

5603 Dept. of Livestock

Eileen Rose

Christi Jacobsen

5706 Dept. of Natural Resources
and Cons.

Eileen Rose

Christi Jacobsen

6201 Dept. of Agriculture

Eileen Rose

Christi Jacobsen

6501 Dept. of Commerce

Christi Jacobsen

Eileen Rose

Office of Budget and Program Planning Staff Listing

Section D – Public Safety & Justice

4107	Crime Control Division	Brent Doig	Mike Burke
4110	Dept. of Justice	Brent Doig	Mike Burke
4201	Public Service Regulation	Brent Doig	Mike Burke
6401	Dept. of Corrections	Brent Doig	Amy Sassano
6602	Dept. of Labor & Industry	Mike Burke	Brent Doig
6701	Dept. of Military Affairs	Brent Doig	Mike Burke

Section E - Education

3501	OPI	Nancy Hall	Amy Carlson
3511-5	Colleges of Technology	Mark Bruno	Amy Carlson
5101	Board of Public Education	Nancy Hall	Mark Bruno
5102	Commissioner of Higher Education	Mark Bruno	Nancy Hall
5103-8	MUS Six Units	Mark Bruno	Amy Carlson
	Community Colleges and Research	Mark Bruno	Amy Carlson
5109	MAES	Mark Bruno	Nancy Hall
5110	MCES	Mark Bruno	Nancy Hall
5111	Forestry Experiment Station	Mark Bruno	Nancy Hall
5112	Bureau of Mines	Mark Bruno	Nancy Hall
5113	School for the Deaf & Blind	Nancy Hall	Mark Bruno
5114	Montana Arts Council	Nancy Hall	Mark Bruno
5115	State Library	Nancy Hall	Mark Bruno
5117	Montana Historical Society	Nancy Hall	Mark Bruno
5119	Fire Services Training School	Mark Bruno	Nancy Hall

Section F – Long Range Planning –		Mark Bruno	Amy Carlson
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Governor's Appropriation Bills

Introduced Appropriations Bills

2009 Biennium Executive Budget Bills

<u>HB No.</u>	<u>LC No.</u>	<u>Brief Title of Legislation</u>
2	119	General Appropriations Act
3	120	Supplemental Appropriations Bill
4	121	Appropriations by Budget Amendment
5	122	Long-range Building Appropriations
6	124	Renewable Resource Grants
7	126	Reclamation and Development Grants
8	125	Renewable Resource Bonds and Loans
9	127	Cultural & Aesthetic Grant Appropriations
10	128	Supplemental Approp – DNRC Fires
11	129	Treasure State Endowment Appropriations
12	130	GO Bonds for Energy Conservation Program
13	131	Pay Plan for State Employees
	712	Administration IT Bill
	711	Increase Emergency Statutory Appropriation from \$16 to \$25 million
	713	Appropriation to fund Surface Transportation Litigation
		Appropriation to fund Families Fish for Free
		Appropriation to fund Property Tax Reserve Fund
		Appropriation to fund Property Tax Cut
		Appropriation to fund Water Tax Reserve Fund

Supplemental Appropriations

The recommendation for supplemental appropriations in FY 2007 are described below. HB 3 and HB 10 contain all of the supplemental appropriations.

General Government – Section A

Judicial Branch – The Judicial Branch is requesting a supplemental appropriation for FY2007 in the amount of \$2.5 million. The FY2006 variable cost appropriation was insufficient to fully pay District Court variable cost obligations. Consequently, the Branch moved \$2.5 million forward from the FY 2007 budget to cover the FY 2006 shortfall. A supplemental appropriation of \$2.5 million is necessary to enable the Judicial Branch to meet its financial obligations in FY 2007. The supplemental request includes approximately \$800,000 for funding of payment of unfit to proceed costs and associated costs of court-ordered evaluations. These payments would be made to Department of Public Health and Human Services (DPHHS) who deposit such payments back to the state general fund. Therefore, the amount of the payments made to DPHHS will have no net impact on the state general fund.

Department of Transportation - A permanent transfer of \$1.33 million in cash from the General Fund to the state Motor Pool is requested. This contributed capital is needed to pay for the difference between 2006 and 2007 projected fuel costs at the time the rates were developed and actual costs incurred. This contributed capital will supplement the other recent changes made within the Motor Pool Business Plan, and help maintain the solvency of the fund and program.

Office of the Public Defender - The newly created Office of the Public Defender is estimating a supplemental request of approximately \$3.26 million dollars. This shortfall can be attributed to three main reasons; 1) use of state hired attorneys rather than contract, 2) one time costs to purchase computers, phone systems, and design and install a case management system, and 3) overlap of contracted attorneys and state attorneys while cases are being transitioned into the new system.

Public Health and Human Services – Section B

Department of Public Health & Human Services - The Administration anticipates a supplemental request of \$11 million for the Department of Public Health and Human Services for fiscal year 2007. The largest drivers of the request: 1) Costs associated with the overcrowding at the Montana State Hospital - \$3 million ; 2) Impact of the Federal Medical Assistance Percentage Change in fiscal year 2007 - \$7 million; and 3) Administrative leave costs at the Montana Developmental Center - \$.7 million. The Department of Public Health and Human Services requested and was granted approval to transfer of up to \$6.1 million general fund from FY 2007 to FY 2006. The final amount transferred was approximately \$2.8 million. It is unclear on the success of mitigation efforts for the \$2.8 million to reduce the effects of this transfer into fiscal year 2007. As well, the final impact of the regulations associated with the Deficit Reduction Act have not been finalized, and this could add additional impact to the department's fiscal year 2007 budget. The department continues to examine ways through reversions to offset the fiscal year 2006 general fund impact and anticipates the final amount will be about \$1 million. Recent reviews of the Medicaid costs in fiscal year have been encouraging and the final amount required for a supplemental may be less if this trend continues.

Natural Resources and Commerce – Section C

Department of Livestock – The supplemental request for the Department of Livestock provides an appropriation of \$97,534 from the general fund to the Meat Inspection program to backfill lost federal funding. The funds will allow the program to continue conducting meat and poultry inspection in FY 2007 to assure clean, wholesome, and properly-labeled meat and poultry products for consumers.

Department of Natural Resources & Conservation – Forestry Division - The supplemental request for the Department of Natural Resources & Conservation totals \$30,062,271 general fund for the 2007 biennium. Of the total, \$5,062,271 is requested in HB 10. This will provide the department funds to restore base operating budgets that were used to fund costs in FY 2006. Without this appropriation, passed early in the session, the department is at risk of not having enough funding to continue current level operations. The remaining \$25 million is included in HB 3. This request

Supplemental Appropriations

includes \$24 million still required to pay the outstanding bills for FY 2007 (summer of 2006 fire season) and \$1 million to cover costs anticipated to be incurred in the 2007 spring fire season. Any funding not required for these purposes will be returned to the general fund.

Department of Natural Resources & Conservation – Trust Lands Division -The Executives recommends a general fund appropriation in HB 3 of \$507,643 to Department of Natural Resources (DNRC) for administration costs charged to the Morrill Trust and its beneficiary, Montana State University. DNRC will transfer the funds to the trust. The time frame these costs were incurred was from FY 1967 to FY 2002.

In addition, \$52,995 general fund is included in HB 2 to costs of managing the Morrill Trust lands that were paid by other trusts. This transfer will reimburse the other trusts for those costs. Of the \$52,995, \$5 will go to the University of Montana trust, \$12,874 to the Montana State University trust, \$678 to the Montana Tech Trust, \$5,388 to the University of Montana – Western Trust, \$660 to the School for the Deaf & Blind Trust, \$7,502 to the Pine Hills School Trust, and \$25,848 to the Capitol Land Grant Trust. The time frame these costs were incurred was FY 2002 to FY 2003.

These recommendations were made as part of a Legislative Audit of the DNRC. This funding does not concede the legal point that the DNRC compliance with previous and existing state law is unconstitutional. Statutes are deemed to be constitutional unless deemed otherwise by a Montana Court. This issue has yet to be addressed by a court in Montana.

Public Safety and Justice – Section D

Department of Corrections – The Department of Corrections is estimating a shortfall of \$27 million in FY 2007. The department transferred \$11.5 million from FY 2007 to FY 2006 to mitigate a shortfall in the first year of the biennium. The transfer of those funds and projected overruns in FY 2007 related to lack of funding for projected growth, outside medical cost increases, utility costs, and overtime costs are just some of the funding challenges the department is facing.

Department of Justice – The Department of Justice is projecting a shortfall of \$200,000 in both general fund and state special revenue funding. The projected shortfall in the general fund is being caused by an increase in demand for funding in the area of major litigation. The state is involved in a number of lawsuits and these are driving this request. The shortfall in state special revenue funding is being caused by a shortage of funding to pay debt service on the HB261 Motor Vehicle Title and Registration project. This overrun is caused by an increase in draw-downs on the loan and interest rate increases. In addition the bill includes an appropriation of \$375,000 general fund to pay for legal fees of the ACLU as part of the negotiated settlement for the Public Defender lawsuit.

Budget Background Information

Details on How the 2009 Biennium Budget was Developed

Personal Services – The personal services portion of the executive budget is based upon a “snapshot” of actual salaries for authorized FTE, as they existed on the Statewide Accounting, Budgeting and Human Resources System (SABHRS) on June 30, 2006, which was the end of the fiscal year. OBPP prepared the FY 2008 and FY 2009 personal services budgets to reflect HB 447 adopted by the 2005 Legislature, workers comp, unemployment insurance, FICA, retirement contribution rates, number of hours each fiscal year, longevity adjustments, and health insurance rates. These personal services schedules are included in the present law base for current level positions that are authorized for FY 2007 and thus authorized to continue into the 2009 biennium.

Inflation/Deflation - The adjusted base for FY 2008 and FY 2009 includes fully funded personal services costs in the 61000 expenditure accounts. It does not include per diem for boards and advisory committees, overtime, shift differential pay and holidays worked. In addition, the following accounts have been inflated/deflated from the FY 2006 base amounts due to the new recommended amounts/rates:

<u>Account</u>	<u>Name</u>	<u>FY 2008</u>	<u>FY 2009</u>
62142	Disk Storage	-4.40%	-4.40%
62172	Batch CPU	-4.50%	-4.50%
62177	TSO CPU	-4.50%	-4.50%
62178	IDMS/CPU CICS ADS	-4.50%	-4.50%
62180	CICS CPU	-4.50%	-4.50%
62205	Food	4.60%	6.40%
62225	Books and Ref. Material	14.00%	21.90%
62251-98	Meat and Misc Food Items	4.60%	6.40%
62304	Postage and Mailing	8.60%	8.60%
62404	In-State State Motor Pool	19.60%	14.70%
62510	Motor Pool Leased Vehic.	19.60%	14.70%
62601	Electricity	5.20%	7.50%
62603	Natural Gas	31.00%	31.00%
63125	Library Books	14.00%	21.90%

No other inflation or deflation is included in the adjusted base budgets for FY 2008 and FY 2009. Agency requests for other changes to the adjusted base budget were submitted in decision packages (DPs), which will be listed individually in separate tables for legislative action in the Legislative Fiscal Division analysis of the budget.

Fixed Costs - Although most agencies will be billed in the 2009 biennium consistent with the amounts budgeted for fixed costs, there may be a few exceptions, notably network fees that are based on the number of Active Directory connections actually on the system, warrant writing fees for warrants actually issued, and that portion of lease vehicles based on number of miles driven. The total of fixed costs for the 2009 biennium is shown for each fiscal year just above. A brief summary of each fixed cost follows and the manner in which each of these objects was adjusted in the budget is summarized.

Fixed Costs for the 2009 Biennium		
<u>Fixed Cost Account</u>	<u>FY 2008 Amount</u>	<u>FY 2009 Amount</u>
Insurance (62104)	\$12,881,099	\$12,899,240
Warrant Writer (62113)	\$1,024,644	\$1,027,348
Payroll (62114)	\$530,416	\$504,019
Legislative Audit Fees (62122)	\$3,308,527	
SABHRS (62148)	\$6,774,746	\$6,616,145
Data Network Fees (62174)	\$13,258,476	\$13,963,224
Web Services (621A7)		\$438,801
Messenger Services (62307)	\$208,938	\$208,938
Capitol Complex Rent (62527)	\$7,793,660	\$8,178,398
Grounds Maintenance (62770)	\$454,426	\$465,426
SWCAP (62888)	\$2,785,109	\$2,785,109

Budget Background Information

Details on How the 2009 Biennium Budget was Developed

Insurance - The state self-insures for property losses under \$250,000 and claims for general liability, errors and omissions, inland marine, auto liability, and foster care liability.

FY 2006 Budget: \$8,433,904 FY 2008 Budgeted: \$12,881,099 FY 2009 Budgeted: \$12,899,240

Warrant Writer - Check writing and auto-deposit capabilities for two million annual transactions are provided to state agencies. The service is charged out on actual experience and projected based on historical demand.

FY 2006 budget: \$789,475 FY 2008 projected: \$1,024,644 FY 2009 projected: \$1,027,348

Payroll Service - Payroll processing for more than 12,000 state employees has projected operating expenses of \$530,416 in FY 2008 and \$504,019 in FY 2009.

Audit - Total statewide financial compliance audit costs for the 2009 biennium are \$3,308,527. Biennium financial compliance audit costs for the 2007 biennium were \$3,073,930.

SABHRS - Costs to finance the Statewide Accounting, Budgeting, and Human Resource System (SABHRS) have been distributed to state agency budgets. The SABHRS operations bureau will maintain the uniform central management system with total budgeted operating expenses of \$13,390,891 in the 2009 biennium. State agencies will pay this in distributed fixed costs, allocated by FTE and transaction usage, using all funds proportionately.

Data Network Fees - The amount for network fees is the number of agency active directory connections that will be in use in FY 2008 and FY 2009 times a set amount for each fiscal year. The allocation will be \$13,258,476 in FY 2008 and \$13,963,224 in FY 2009.

Messenger Service - Mail sorting, outgoing pickup and incoming mail delivery to all state agencies within the Helena area is a budgeted cost, then distributed as a fixed cost to customer agencies, based upon historical volume, the number of FY 2006 holdouts (similar to a post office box), and the number of FY 2006 deliveries. The distributed fixed costs are \$208,938 each year of the 2009 biennium.

Department of Administration Rent - Agencies within the Capitol Complex will pay \$8.179 and \$8.592 per square foot for office space in FY 2008 and FY 2009, respectively. Warehouse space is budgeted at \$4.209 per square foot (psf) in FY 2008 and \$4.547 psf in FY 2009.

Grounds Maintenance - Capitol grounds maintenance, snow removal, and water charges are paid by Capitol Complex agencies at a rate of \$0.496 psf of rented office space in FY 2008 and \$0.508 in FY 2009.

SWCAP (Statewide Cost Allocation Plan) - The costs of certain general government services financed from the general fund are recovered from non-general fund programs. The OBPP, the Accounting Principles and Financial Reporting Sections, the Treasury, the Classification unit, MT PRRIME debt service, Labor Relations unit, and the Administration & Policy unit of the State Personnel Division are allocated. The SWCAP is based upon an allocation to each state agency for the cost center budget based on indirect measures of workload generated by that agency. The total amount allocated to agencies is \$2,785,109 each year of the 2009 biennium.

Vacancy Savings - Vacancy savings of 4 percent was applied to all agencies, except those with fewer than 20.00 FTE, elected officials, university system faculty, the legislative branch, and the judicial branch. The vacancy savings from the HB 2 base budgets of the affected agencies generated \$59.8 million in all funds for the biennium.

HB 13 pay plan bill also includes a very important biennial contingency account of \$3 million general fund and \$3 million other funds for agencies that are unable to achieve the 4 percent vacancy savings due to lack of staff turnover and agencies that are unable to absorb the full costs of retirement payouts. A number of agencies are projecting very significant, costly retirements in the 2009 biennium and the Executive recommends this contingency, rather than funding individual agencies for unknown projected costs.

Agency Mission, Goals and Objectives - The mission for each state agency is printed as part of the budget. Goals and objectives also are required in accordance with 17-7-111(3)(c), MCA, and are available on the Internet at <http://mt.gov/budget/goalsobj/>.

Budget Background Information

Details on How the 2009 Biennium Budget was Developed

Analysis of Receipts by Fund - The analysis of receipts by fund required by 17-7-124, MCA, is available on request from the OBPP, Room 277 State Capitol.

Proposed Five Percent Budget Reduction Plans – The budget requirements found in 17-7-111(3)(f), MCA, state that agencies with more than 20 FTE must submit a plan to reduce the proposed base budget for the agency from the general appropriations act and the state pay plan by five percent. The plans only apply to the general fund and those state special revenue funds that transfer their interest or fund balance to the general fund. Also exempted are legislative audit costs and administratively attached entities that hire their own staff. All state agencies with the exception of one have submitted their plans and they are available upon request from the OBPP, Room 277 State Capitol. **Note: The Superintendent of Public Instruction refused to submit a five percent plan as required by law, so the plan for the Office of Public Instruction was developed by the Governor’s Office of Budget and Program Planning.**

Resource Indemnity Trust Tables

Table R-1 represents the executive revenue estimate and the statutory allocation of the RIT interest for the 2009 Biennium. The \$1,902,296 total carries over for further distribution shown at the top of the recommendations on the second table.

Table R-1					
RIT Interest 2009 Biennium					
		FY 2006	FY 2008	FY 2009	Biennium Total
RIT Interest Earnings (Exec Est)		\$5,916,562	\$5,966,773	\$5,740,523	\$11,707,296
Priority Statutory Allocation					
	Environmental Contingency Acct		(175,000)		(175,000)
	Oil & Gas Prod. Damage Mit Acct		(50,000)		(50,000)
	Water Storage Acct		(500,000)		(500,000)
	Groundwater Assessment Acct	(300,000)	(300,000)	(300,000)	(600,000)
	MSU Northern Stat Approp	(240,000)	(240,000)	(240,000)	(480,000)
	FWP-Future Fishers	(350,000)	(500,000)	(500,000)	(1,000,000)
	Renewable Resource Grant & Loan	(2,000,000)	(2,000,000)	(2,000,000)	(4,000,000)
	Reclamation & Development Grants	(1,200,000)	(1,500,000)	(1,500,000)	(3,000,000)
		\$1,826,562	\$701,773	\$1,200,523	\$1,902,296

Table R-2 on the shows the proposed appropriations of the remaining interest and other revenues in the various RIT accounts recommended for the house bills and state agencies.

Resource Indemnity Trust Tables

Resource Indemnity Trust 2009 Biennium Projected Fund Balances

	Renewable Resource (02272) 30%	Reclamation & Development (02458) 35%	Haz Waste CERCLA (02070) 26%	Environmental Quality Protection (02162) 9%	Groundwater Assessment (02289) 0%	Water Storage (02216) 0%	Orphan Share (02472) 0%	Environmental Contingency RIT (02107)	Oil & Gas Mitigation (02010)	Future Fisheries (02022)
Distribution % of RIT Interest										
Available Fund Balance Beginning FY2006	581,767	4,522,487	117,102	(530,175)	-	342,091	9,145,325	613,145	25,868	-
Revenues (RATC, agency estimates)										
Oil & Gas Production Tax	-	6,099,790	-	-	-	-	6,099,790	-	-	-
RIT Interest - direct	5,050,689	3,665,803	494,597	171,207	600,000	500,000	-	175,000	50,000	1,000,000
RIT Interest - further allocation by above %	-	-	-	-	-	-	-	-	-	-
RIGWA Proceeds	-	1,006,281	544,994	-	732,000	-	1,006,281	-	-	-
Metal Mines Tax (7%)	-	2,598,617	-	-	-	-	-	-	-	-
Coal Tax & Interest (from 04011)	-	-	-	-	-	-	-	-	-	-
STIP/Other Interest	-	-	-	-	-	-	-	-	-	-
Cost Recoveries	-	-	-	-	-	-	-	-	-	-
Transfers - SB 143 - Loans from Orphan Share	-	-	-	-	-	-	-	-	-	-
Transfers - HB 6 from General Fund	-	-	-	-	-	-	-	-	-	-
Transfers - HB 379 Z-L water Treatment Trust	-	-	-	-	-	-	-	-	-	-
Administrative Fees	-	-	-	-	-	-	-	-	-	-
State-owned Project Revenue	-	-	-	-	-	-	-	-	-	-
Miscellaneous Revenue	49,800	1,242,000	-	-	-	-	-	-	-	-
Total Projected Available Revenues	5,100,489	14,612,491	1,039,591	171,207	1,332,000	500,000	7,106,071	175,000	50,000	1,000,000
Executive Appropriations										
HB 6 & 7 Grants	5,900,000	5,196,500	-	-	-	-	-	-	-	-
Special Project	-	2,000,000	-	-	-	-	-	-	-	-
House Bill 7 - Transfers	-	-	-	-	-	-	-	-	-	-
MSU - Northern SA	480,000	-	-	-	-	-	-	-	-	-
UM - Bureau of Mines	-	-	-	-	1,332,000	-	-	-	-	-
DNRC - Centralized Services	54,586	288,715	-	-	-	-	-	-	-	-
DNRC - Conservation and Resource Dev Div	599,564	2,449,102	-	-	-	-	-	-	-	-
DNRC - Oil & Gas Conservation Div	-	-	-	-	-	-	-	200,000	-	-
DNRC - Fire	200,000	1,000,000	-	-	-	-	-	-	-	-
DNRC - Water Resources Div	37,812	424,321	-	-	-	625,000	-	-	-	-
DEQ - Central Management	-	94,418	-	-	-	-	-	-	-	-
DEQ - Planning, Prevention & Assistance	-	-	246,013	-	-	-	-	-	-	-
DEQ - Enforcement	-	8,810	-	-	-	-	-	-	-	-
DEQ - Remediation - SB 489	-	-	-	-	-	-	-	-	-	-
DEQ - Remediation	-	-	58,050	1,496,447	-	-	4,135,026	-	-	-
DEQ - Permitting & Compliance	-	3,328,148	792,953	-	-	-	-	-	-	-
DNRC - Flathead Basin Commission	-	-	-	-	-	-	-	-	-	-
FWP - Capital Outlay	-	-	-	-	-	-	-	-	-	-
Judiciary - Water Court	1,775,445	-	-	-	-	-	-	-	-	-
Military Affairs	-	-	-	-	-	-	-	-	-	-
State Library - NRIS	-	782,872	-	-	-	-	-	-	-	-
Non-Current Year Accrual Activity	-	-	-	-	-	-	-	-	-	-
Non-Budgeted Transfers	-	-	-	-	-	-	-	-	-	-
HB 447 Pay Plan	-	-	-	-	-	-	-	-	-	-
Total Appropriations	9,047,407	15,572,886	1,097,016	1,496,447	1,332,000	625,000	4,135,026	-	200,000	-
Projected Fiscal Year 2009 Ending Balance	(3,365,151)	3,562,092	59,677	(1,855,415)	-	217,091	12,116,370	788,145	(124,132)	1,000,000

196,940.52 Combined Renewable Resources and Reclamation & Development Account Projected Biennium Balances

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