

Office of Budget and Program Planning Staff Listing

As of November 15, 2012

Dan Villa, Budget Director

Amy Sassano, Deputy Budget Director

Ryan Evans, Finance Manager

Shawn Graham, Operations Manager

Evelyn Davis, Budget Compliance
Spec.

Jeanne Nevins, Executive Assistant

Revenue Analysts

Ralph Franklin

Kristin Amdahl

Nancy Hall

Adam Anfinson

Code Agency Budget Analyst

Section A – General Government

1104	Legislative Branch	Mark Bruno
1112	Consumer Counsel	Mark Bruno
3101	Governor's Office	Amy Sassano
3201	Secretary of State	Mark Bruno
3202	Comm. of Political Practices	Christine Hultin
3401	State Auditor	Christine Hultin
5801	Dept. of Revenue	Mark Bruno
6101	Dept. of Administration	Mark Bruno
6103	State Fund	Mark Bruno
6104	PERS (non-budgeted)	Shawn Graham
6105	TRS (non-budgeted)	Shawn Graham
6501	Dept of Commerce	Christine Hultin
6602	Dept of Labor & Industry	Mark Bruno
6701	Dept of Military Affairs	Christine Hultin

Section B – Public Health and Human Services

6901	Dept. of PHHS	Pat Sullivan and Adam Anfinson
------	---------------	--------------------------------

Section C – Natural Resources and Transportation

5201	Dept. of Fish, Wildlife & Parks	Gerry Murphy
5301	Dept. of Environmental Quality	Gerry Murphy
5401	Dept of Transportation	Gerry Murphy
5603	Dept. of Livestock	Shawn Graham
5706	Dept. of Natural Resources and Cons.	Gerry Murphy
6201	Dept. of Agriculture	Shawn Graham

Office of Budget and Program Planning Staff Listing

Section D – Judicial Branch, Law Enforcement, & Justice

2110	Judicial Branch	Brent Doig
4107	Crime Control Division	Brent Doig
4110	Dept. of Justice	Brent Doig
4201	Public Service Regulation	Brent Doig
6108	Office of Public Defender	Brent Doig
6401	Dept. of Corrections	Brent Doig

Section E - Education

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

Section F – Long Range Planning – Christine Hultin

Budget Background Information

Details on How the 2015 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, 2012, which was the end of the fiscal year. OBPP prepared the FY 2014 and FY 2015 personal services budgets to reflect HB 2 and the 2011 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 2013 and thus authorized to continue into the 2015 biennium.

Inflation/Deflation - The adjusted base for FY 2014 and FY 2015 includes fully funded personal services costs in the 61000 expenditure accounts. It does not include overtime, shift differential pay, and holidays worked. In addition, the following accounts have been inflated/deflated from the FY 2012 base amounts due to the new recommended amounts/rates:

<u>Account</u>	<u>Name</u>	<u>FY 2014</u>	<u>FY 2015</u>
62205	Food	2.95%	5.23%
62251-98	Meat and Misc Food Items	2.95%	5.23%
62216	Gasoline	(8.30%)	(5.61%)
62216A	Aviation Gasoline	(8.30%)	(5.61%)
62242	Diesel Fuel	(8.30%)	(5.61%)
62242A	Jet Fuel	(8.30%)	(5.61%)
62304	Postage	2.94%	5.28%
62404	In State Motor Pool	(4.44%)	(2.99%)
62414	Out of State Motor Pool	(4.44%)	(2.99%)
62434	In State Motor Pool Trng	(4.44%)	(2.99%)
62445	Out of State Mtr Pool Trng	(4.44%)	(2.99%)
62510	Motor Pool Leased Veh.	(4.44%)	(2.99%)
62601	Electricity	2.99%	5.69%
62603	Natural Gas	(25.83)%	(25.83)%
62604	Laboratory Gas	(5.73)%	(3.41)%
62607	Propane	(5.73)%	(3.41)%

No other inflation or deflation is included in the adjusted base budgets for FY 2014 and FY 2015. Agency requests for other changes to the adjusted base budget were submitted in decision packages (DPs), which will be listed individually in Sections A – E of the budget.

Fixed Costs - Although most agencies will be billed in the 2015 biennium consistent with the amounts budgeted for fixed costs, there may be a few exceptions including various Information Technology charges which are based upon actual usage, 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 2015 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 2015 Biennium		
<u>Fixed Cost Account</u>	<u>FY 2014 Amount</u>	<u>FY 2015 Amount</u>
Insurance (62104)	\$14,033,471	\$14,033,460
Warrant Writer (62113)	\$757,847	\$732,307
Payroll Service (62114)	\$2,925,769	\$2,946,066
Legislative Audit Fees (62122)	\$3,428,280	
SABHRS (62148)	\$3,731,088	\$3,388,061
ITSD Fees (Various)	\$35,641,649	\$35,846,401
Messenger Services (62307)	\$314,750	\$314,750
Capitol Complex Rent (62527)	\$9,638,654	\$9,386,115
Grounds Maintenance (62770)	\$471,673	\$473,593
SWCAP (62888)	\$3,001,108	\$3,151,963

Budget Background Information

Details on How the 2015 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 2012 budget: \$12,297,458 FY 2014 Budgeted: \$14,033,471 FY 2015 Budgeted: \$14,033,460

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 2012 budget: \$977,004 FY 2014 projected: \$757,847 FY 2015 projected: \$732,307

Payroll Service - Payroll processing for more than 13,500 state employees has projected operating expenses of \$2,925,769 in FY 2014 and \$2,946,066 in FY 2015

Audit - Total statewide financial compliance audit costs for the 2013 biennium are \$. Biennium financial compliance audit costs for the 2015 biennium were \$3,502,132 including the community colleges.

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 \$7,119,149 in the 2015 biennium. State agencies will pay this in distributed fixed costs, allocated by FTE and transaction usage, using all funds proportionately.

Information Technology Services Division (ITSD) Fees - ITSD's rates are based on an activity based budgeting model. Based on increase of services and agency predicted growth, ITSD's FY2012 base fees of \$34,311,948 are requested to increase slightly to \$35,641,649 in FY2014 and \$35,846,401 in FY2015.

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, The distributed fixed costs are \$314,750 each year of the 2015 biennium.

Department of Administration Rent - Agencies within the Capitol Complex will pay \$8.434 and \$8.217 per square foot for office space in FY 2014 and FY 2015, respectively. Warehouse space is budgeted at \$4.625 per square foot (psf) in FY 2014 and \$4.637 psf in FY 2015.

Grounds Maintenance - Capitol grounds maintenance, snow removal, and water charges are paid by Capitol Complex agencies at a rate of \$0.491 psf of rented office space in FY 2014 and \$0.493 in FY 2015.

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, 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 \$6,153,067 in the 2015 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. In addition, the Montana Highway Patrol and Game Wardens in the Department of Fish, Wildlife & Parks are statutorily exempt from vacancy savings. The vacancy savings from the HB 2 base budgets of the affected agencies generated \$67.2 million in all funds for the biennium.

HB 13 pay plan bill also includes a very important biennial contingency account of \$4 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 2015 biennium and the Executive recommends this contingency, rather than funding individual agencies for unknown projected costs.

Agency Budgets - The detailed budget for each state agency is available on the Internet at http://budget.mt.gov/content/2015_Budget/2015b_HB2_Summary and http://budget.mt.gov/content/2015_Budget/2015B_SA_Summary .

Budget Background Information

Details on How the 2015 Biennium Budget was Developed

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://budget.mt.gov/2015_Budget/2015b_goals_objectives.mcp.

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.

Supplemental Appropriations, Pay Plan, and Other Budget Bills

Supplemental Appropriations (HB 3)

HB 3 will contain appropriations for five agencies.

1. The bill will contain a \$172,698 general fund appropriation for the Office of Public Instruction for State Tuition Payments under 20-5-324(2)(a), MCA, due to increased tuition obligation requests from K-12 school districts.
2. The bill will also contain a \$34,677,678 general fund appropriation for the Office of Public Instruction for Base Aid as a result of the 2011 legislature making a portion of the base aid funding contingent upon passage and approval of a companion bill (HB 316) that did not become law.
3. HB 3 will contain a \$3,683,002 general fund appropriation for the Office of Public Instruction for Block Grants to provide reimbursements to school districts through the block grant program under 15-1-123(3), MCA.
4. The bill will contain a \$219,437 general fund and \$106,873 state special revenue appropriation for exempt staff payouts within the Department of Justice.
5. The Department of Justice, Legal Services Division, will receive a general fund supplemental appropriation of \$682,681 in FY 13 for anticipated legal costs associated with litigation in which the Department of Justice is required to provide representation to the State of Montana.
6. The Montana Lottery will receive a \$1,000,000 supplemental appropriation from proprietary lottery funds due to the Montana Lottery exceeding projected ticket sales for 2013 biennium. Due to the increase in ticket sales, the additional authority is needed to allow the Montana Lottery to meet its contractual prize expenses and commissions to private vendors.
7. The Office of the Public Defender is projecting a shortfall in FY 2013 of \$2,500,000. This is split between the Public Defender Program (\$2,300,000) and the Appellate Program (\$200,000). This projected shortfall is due to double digit caseload growth, staff turnover/payouts, growth in dependant and neglect cases, and an overrun in the amount appropriated for capital cases by at least \$700,000.
8. The Department of Corrections will receive a \$4,500,000 general fund appropriation and a \$500,000 state special revenue appropriation for medical and pharmacy operating costs and vacancy savings that the department was unable to mitigate at secure facilities.

Pay Plan (HB 13)

The executive has allocated \$76 million general fund - \$144.78 million all funds for the biennium for a 5% pay increase effective July 1, 2013 and a 5% pay increase effective July 1, 2014. The contribution for state employee health insurance is recommended to increase by 10% on January 1, 2014 and to increase by 10% on January 1, 2015. The Montana university system contribution for group benefits is scheduled to increase by 10% on July 1, 2013 and to increase by 10% on July 1, 2014. The bill will also include \$4 million general fund, \$7 million all funds for the personal services contingency fund and \$75,000 general fund for the labor – management training initiative.

Supplemental Appropriations, Pay Plan, and Other Budget Bills

Budget Bills

<u>Bill No</u>	<u>LC No</u>	<u>Bill Title</u>	<u>Executive Budget Reference</u>
HB 2	LC0095	General Appropriations Act	Volume 2, A-1 thru E-45
HB 3	LC0096	Supplemental Appropriations Bill	Volume 2, R-6
HB 5	LC0098	Long-Range Building Appropriations	Volume 3 and F-1 thru F-7
HB 6	LC0099	Renewable Resource Grants	Volume 6 and F-8 thru F-11
HB 7	LC0100	Reclamation & Development Grants	Volume 5 and F-12 thru F-13
HB 8	LC0101	Renewable Resource Bonds & Loans	Volume 6 and F8 thru F-11
HB 9	LC0102	Cultural & Aesthetic Grants	Volume 9 and F-14 thru F-16
HB 10	LC0103	Long-Range Information Technology Appropriations	Volume 2 IT-6 and F-17
HB 11	LC0104	Treasure State Endowment Program	Volume 4 and F-18 thru F-19
HB 13	LC0106	State Employee Pay Plan	Volume 2, R-6
HB 14	LC0107	Long-Range Building Bonding Bill	Volume 3 and F-1 thru F-7
HB 15	LC0108	School Facilities Grant Program	Volume 4 and F-21 thru F-22

Other Budget Bills Description

Bill No/(LC No) "Bill Title"/Description

- HB 4 (LC0097) "Appropriations by Budget Amendment": The budget amendment bill provides continuing authority into the 2015 biennium for federal grants that were received and processed during the 2013 biennium that have a contract end date beyond September 30, 2013 or are received while the 2013 Legislature is in session.
- HBx(LCxxxx) "PERS Retirement Bill": Revises the funding of the Public Employees' Retirement system to actuarially fund the system as required by the Montana Constitution. The bill accomplishes this by providing a statutory appropriation for the unallocated portion of coal severance tax collections and from the interest income of the coal severance tax permanent fund. In addition, this bill revises employee and employer contributions to the system's defined benefit and defined contribution plans and provides for an additional actuarially determined contribution from local government and school district employers with employees covered under the system's defined benefit plan
- HBx (LCxxxx) "TRS Retirement Bill": Provides additional funding and revising benefits for the teachers' retirement system to actuarially fund the system as required by the Montana Constitution. The bill would create two membership tiers within the system, increase the normal contribution rate for new members, enact a supplemental contribution rate for current members, authorize the teachers' retirement board to increase or decrease any supplemental contribution rate according to certain actuarially-determined funding standards, revise how average final compensation is calculated for new members, revise eligibility for early and normal retirement and for death and disability benefits, establish an increased normal retirement benefit for new members, decrease the cap on school district retirement fund operating reserves and provide that any reserves in excess of the cap be paid to the teachers' retirement system, statutorily appropriate money from the public school fund guarantee account to the teachers' retirement system, and specify a timetable for the payment of state transportation reimbursement to the school districts
- HBx (LCxxxx) "School Funding Bill": The school funding bill provides inflationary increases of 0.89% in FY 2014 and 2.03% in FY 2015 in accordance with 20-9-326, MCA.
- HBx (LCxxxx) "Municipal Infrastructure Grant Program Bill": This bill appropriates \$12 million to the Department of Commerce distribute grants to incorporated municipalities in Montana for public facility infrastructure projects. The grants will be used to assist municipalities not benefitting from local distributions of oil and gas production revenues distributed to their county governments in order to construct, repair, improve, enhance, or expand critical public facilities.

Supplemental Appropriations, Pay Plan, and Other Budget Bills

- HBx (LCxxxx) "Fire Suppression Bill": Provides for a transfer at the end of the biennium of any unobligated balance of the statutory appropriation for governor-declared disasters and emergencies to the fire suppression account. The bill provides for a transfer by August 15th of unexpended general fund appropriations in excess of 0.5% of the total general fund appropriations for the previous fiscal year to the fire suppression account. The fund balance in the fire suppression account is capped at \$100 million. In addition, this bill transfers from the general fund to the fire suppression account corporation tax collections in excess of \$163 million in FY 2013, \$188 million in FY 2014 and \$184 million in FY 2015.
- HBx (LCxxxx) "Revise SNAP Funding Bill": Provides a statutory appropriation for supplemental nutrition assistance program federal funds received to provide electronic benefit transfer cards to low income persons to purchase food.
- HBx (LCxxxx) "Bentonite Redirect Bill": This bill revises the deposit of certain bentonite taxes to the natural resource operations state special revenue account.
- HBx (LCxxxx) "Allow Low Cost Alternatives for Workers' Compensation Insurance": This bill allows the State to evaluate and potentially purchase workers compensation under compensation plan no. 1, compensation plan no. 2 or remain with coverage under compensation plan no. 3
- HBx (LCxxxx) "Workers Comp Old Fund": This bill revises the laws relating to the State Fund paying for workers' compensation claims for injuries resulting from accidents that occurred before July 1, 1990 and prohibits the State Fund from raising rates to pay for claims for injuries resulting from accidents that occurred prior to July 1, 1990.
- HBx (LCxxxx) "Digital Academy": Appropriates \$300,000 of general fund to the Office of the Commissioner of Higher Education for fiscal year 2013 expenditures of the Digital academy and requires that any expenditures by the Montana digital academy in excess of a biennial appropriation must be shared equally by the Commissioner of Higher Education and the Office of Public Instruction and paid for from existing appropriations.
- HBx (LCxxxx) "Research and Commercialization": The bill provides \$300,000 per year appropriation to the to the Board of Regents for the development of energy and natural resources doctoral programs at Montana Tech of the University of Montana, and a \$500,000 per year appropriation to Montana State University for the expansion of veterinary medicine programs from the Research and Commercialization state special revenue account created in 90-3-1002, MCA.
- HBx (LCxxxx) "Water Compact Funding": The bill provides bond authority for the Fort Belknap-Montana Compact, the Blackfeet-Montana Compact and the Confederated Salish & Kootenai Tribes (CSKT)–Montana Compact. The bill provides \$3 million in bonding authority for the Peoples Creek minimum flow account, \$14 million in bonding authority for the Blackfeet Tribe infrastructure account (85-20-1505 MCA), and \$55 million in bonding authority to satisfy the State's contribution to the CSKT-MT Compact that will be introduced for passage by the 2013 Montana Legislature.
- HBx (LCxxxx) "Medicaid Expansion": There are approximately 80,000 Montanan's eligible to receive health care who are not receiving it due to inaction by the State of Montana. Governor Schweitzer believes this is unacceptable. Therefore, the Executive proposes to expand Medicaid coverage for these 80,000 Montanans.

Index

Addictive & Mental Disorder Division	B-49
Administration, Department of (DofA)	A-49, P-10
Adult Protective Services	B-42
Aeronautics (DOT)	C-46, P-144
Agriculture, Department of	C-77, P-154
Agricultural Experiment Station (AES)	E-41
Appellate Defender Office	D-34
Architecture and Engineering (DofA)	A-53
Banking and Financial Services Division (DofA)	A-58
Board of Crime Control	D-10
Board of Public Education	E-8
Board of Investments	P-89
Board of Regents	E-45
Budget Background Information	REF-3
Bureau of Mines and Geology	E-41
Business Standards Division (DLI)	A-78
Citizens Advocate	A-20
Child & Family Services Division	B-10
Child Support Enforcement Division	B-14
Clerk of Supreme Court	D-9
Commerce, Department of	A-65, P-75
Commissioner of Higher Education	E-30, P-179
Commission of Insurance and Securities (State Auditor)	A-28
Commissioner of Political Practices	A-26
Community Colleges	E-37
Community Correction (DOC)	D-42
Consolidated Information Technology Projects	IT-1
Consumer Counsel	A-10
Corrections, Department of (DOC)	D-36, P-164
Cultural and Aesthetic Grant Program (HB 9)	F-14
Citizen Services & Resource Management (DOR)	A-43, P-7
Developmental Services Division	B-29
Disability Employment & Transition Division(PHHS)	B-3
Disaster and Emergency Services Division (DMA)	A-101
District Courts	D-6
Division of Criminal Investigation (DOJ)	D-21
Economic Security Branch (PHHS)	B-2
Employment Relations Division (DLI)	A-84, P-111
Energy Promotion and Development Division (DoC)	A-69
Environmental Quality, Department of (DEQ)	C-20, P-127
Extension Service	E-41
Facility Finance Authority (DoC)	P-76
Fire Services Training School	E-41
Fish, Wildlife and Parks, Department of (FWP)	C-1, P-113
Fixed Costs	REF-3
Forensic Science Division (DOJ)	D-25
Forestry and Conservation Experiment Station	E-41
Forestry Division (DNRC)	C-74, P-148
Foster Care Program	B-10
Gambling Control Division (DOJ)	D-16
General Services Division (DofA)	A-54, P-24
Governor's Office	A-12
Health Care and Benefits Division (DofA)	P-45
Health Resources Division	B-40
Healthy Montana Kids (HMK)	B-34
Highway Construction	C-38
Highway Maintenance	C-40
Housing Division (DoC)	A-72, P-80

Index

Human & Community Services Division	B-5
Indian Affairs, Office of	A-17
Inflation/ Deflation	REF-3
Information Technology Summary	IT- 1 to7
Judicial Branch	D-1, P-158
Justice, Department of	D-12, P-161
K-12 Education	E-1
Labor and Industry, Department of	A-76, P-100
Law Library (Judiciary)	P-159
Law Enforcement Academy (DOJ)	D-21
Legal Services Division (DOJ)	D-13
Legislative Audit & Examination	A-8
Legislative Branch	A-1
Legislative Committees & Activities	A-5
Legislative Fiscal Analysis & Review	A-6
Legislative Services	A-2
Lieutenant Governor's Office	A-19
Livestock, Department of	C-51
Long-Range Building Program	F-1
Long Range Information Technology	F-16
Management and Finance Program (FWP)	P-119
Medicaid & Health Services Branch	B-28
Mental Disabilities Board of Visitors	A-21
Military Affairs, Department of (DMA)	A-91
Montana Arts Council (MAC)	E-15
Montana Correctional Enterprises (DOC)	D-52, P-165
Montana Developmental Center	B-29
Montana Highway Patrol Division (DOJ)	D-20
Montana Historical Society	E-20
Montana Library Commission (MSL)	E-17, P-177
Montana Lottery	A-60
Montana Mental Health Nursing Care Center	B-49
Montana State Fund	P-67
Montana State Hospital	B-49
Montana University System (MUS)	E-30
Montana Veterans Home	B-42
Motor Carrier Services (DoT)	C-43
Motor Vehicle Division (DOJ)	D-17
National Guard (DMA)	A-97
Natural Resources and Conservation, Department of (DNRC)	C-63, P-147
OBPP Staff List	REF-1
Office of Community Services (DLI)	A-89
Office of the Public Defender	D-29
Office of Public Instruction (OPI)	E-1, P-172
Pre-Release Centers	D-42
Probation and Parole	D-42
Proprietary Funds Description	Section P
Proprietary Rates Tables	Section P
Public Health and Human Services, Department of (DPHHS)	B-1
Public Health and Safety Division	B-23
Public Service Regulation	D-27
Quality Schools Grant Program	F-21
Reclamation and Development Grants Program (RDGP) (HB 7)	F-12
Renewable Resource Grant and Loan Program (HB 6 and HB 8)	F-8
Resource Indemnity Trust (RIT)	REF-7
Revenue, Department of (DOR)	A-36, P-6
Risk Management and Tort Defense (DofA)	P-62
School for the Deaf and Blind	E-9

Index

Secretary of State	A-23, P-1
Secure Custody Facilities (DOC)	D-42
Senior and Long-Term Care Division	B-42
State Accounting Division (DofA)	P-15
State Auditor's Office	A-28
State Buildings Energy Conservation Program (HB 12)	F-7
State Information Technology Division (DofA)	A-56, P-39
State Motor Pool (DOT)	P-133
State Human Resource Division (DofA)	A-62, P-55
State Tax Appeal Board (DofA)	A-64
Supreme Court	D-2
SWCAP (Statewide Cost Allocation Plan)	REF-4
Transportation, Department of (DOT)	C-35, P-132
Transportation Planning Division	C-48
Treasure State Endowment Program (HB 11)	F-18
Treasure State Endowment Regional Water Program (HB 11)	F-20
Trust Land Management Division (DNRC)	C-74
Unemployment Insurance	A-80, P-103
Vacancy Savings	REF-4
Veterans' Affairs Division (DMA)	A-104
Vocational Rehabilitation – Management and Disability Transitions	B-3
Water Courts	D-8
Water Resources Division (DNRC)	C-71
Wildlife Division (FWP)	C-8, P-114
Workers Compensation Court	A-90
Work Force Services Division (DLI)	A-77, P-101
Youth Services (DOC)	D-54