

FY05 Budget Update
July 8, 2004
Montana Bureau of Mines and Geology

	FY04 Budgeted	FY05 Estimated	Change	Comments/Explanation
Enrollment				
Resident FTE	N/A	N/A	N/A	
LD				
UD				
COT				
G				
Nonresident FTE				
LD				
UD				
COT				
G				
WUE FTE				
Total FTE				
Revenue				
General Fund	1,581,899	1,601,231	19,332	House Bill 13 Increase
Millage			0	
Tuition			0	
Scholarship & Fellowships			0	
Interest Earnings			0	
Other - Sales & Services	29,157	29,157	0	FY04 Actual Exceeded Budget
Groundwater Appropriation	666,000	666,000	0	
Total Revenue	2,277,056	2,296,388	19,332	
Expenditures Changes				
Cost Increases				
Salary Annualization - FY05		933	933	
Salary Increases/\$500		5,500	5,500	
Insurance/Benefit Increases		22,470	22,470	Health Insurance and Worker's Compensation
Promotions/Floors		4,640	4,640	
Market/Equity		1,000	1,000	
MAP			0	
Total Salaries and Benefits	1,872,372	1,906,915	34,543	
Other	404,684	389,473	(15,211)	Reduction to balance budget
Priorities/Investments				
New Personnel			0	
Recruiting Initiative			0	
Budget Reserves			0	
New Programs			0	
Disability Accommodations			0	
Retention Initiative			0	
Other			0	
Total Expenditure Change	2,277,056	2,296,388	19,332	