



HB 2 Legislative Action Comparison to FY 2012 BASE
All Funds Summary by Section by Agency

EXHIBIT 2
DATE 3/6/13
HB 2

Section	FY 12 Actual Base	FY 14	Legislative		Difference	
			FY 15	FY 14	FY 15	FY 15
A						
1104 Legislative Branch	12,424,483	14,449,662	14,287,736	2,025,179	1,863,253	
1112 Consumer Council	1,094,216	1,634,324	1,648,316	540,108	554,100	
3101 Governor's Office	5,501,668	6,199,570	6,086,345	697,902	584,677	
3201 Secretary Of State's Office	0	5,442,060	5,408,900	5,442,060	5,408,900	
3202 Comm Of Political Practices	479,605	588,126	556,407	108,521	76,802	
3401 State Auditor's Office	18,073,434	19,521,323	19,245,335	1,447,889	1,171,901	
5801 Department Of Revenue	51,590,746	55,126,394	54,694,816	3,535,648	3,104,070	
6101 Department Of Administration	19,740,078	25,871,363	25,646,522	6,131,285	5,906,444	
6501 Department Of Commerce	16,911,281	30,439,325	29,228,906	13,528,044	12,317,625	
6602 Department Of Labor & Industry	73,798,111	79,254,518	79,379,807	5,456,407	5,581,696	
6701 Department Of Military Affairs	31,534,426	44,978,525	42,889,455	13,444,099	11,355,029	
Section A Total	231,148,048	283,505,190	279,072,545	52,357,142	47,924,497	
B						
6902 Economic Security Services Branch	425,158,046	251,694,355	254,509,965	(173,463,691)	(170,648,081)	
6904 Director's Office	5,217,577	3,900,726	3,899,778	(1,316,851)	(1,317,799)	
6906 Operations Services Branch	49,894,777	55,617,616	54,833,956	5,722,839	4,939,179	
6907 Public Health	59,233,552	63,056,009	63,057,516	3,822,457	3,823,964	
6911 Medicaid And Health Services Branch	1,184,448,660	1,362,859,873	1,437,196,196	178,411,213	252,747,536	
Section B Total	1,723,952,612	1,737,128,579	1,813,497,411	13,175,967	89,544,799	
C						
5201 Department Of Fish, Wildlife & Parks	70,641,785	73,210,636	72,968,202	2,568,851	2,326,417	
5301 Department Of Environmental Quality	47,694,153	58,001,776	57,369,118	10,307,623	9,674,965	
5401 Department Of Transportation	642,797,640	676,363,541	670,374,220	33,565,901	27,576,580	
5603 Department Of Livestock	9,920,944	10,713,767	10,668,625	792,823	747,681	
5706 Dept Of Natural Resources & Conservation	48,801,644	62,511,443	59,687,941	13,709,799	10,886,297	
6201 Department Of Agriculture	13,712,945	16,535,898	16,099,564	2,822,953	2,386,619	
Section C Total	833,569,111	897,337,061	887,167,670	63,767,950	53,598,559	
D						
2110 Judicial Branch	37,144,097	40,004,501	39,812,901	2,860,404	2,668,804	
4107 Crime Control Division	8,429,903	8,546,370	8,544,801	116,467	114,898	
4110 Department Of Justice	76,271,034	85,747,954	85,958,987	9,476,920	9,687,953	
4201 Public Service Regulation	3,373,961	3,786,420	3,710,918	412,459	336,957	
6108 Office Of The Public Defender	22,677,857	24,798,372	24,740,685	2,120,515	2,062,828	
6401 Department Of Corrections	175,440,415	186,030,892	187,424,566	10,590,477	11,984,151	
Section D Total	323,337,267	348,914,509	350,192,858	25,577,242	26,855,591	
E						
3501 Office Of Public Instruction	791,215,573	878,031,184	903,909,582	86,815,611	112,694,009	
5101 Board Of Public Education	395,849	377,127	361,118	(18,722)	(34,731)	
5102 Commissioner Of Higher Education	246,992,055	277,121,952	279,202,922	30,129,897	32,210,867	
5113 School For The Deaf & Blind	6,275,364	6,567,633	6,516,932	292,269	241,568	
5114 Montana Arts Council	1,302,968	1,493,739	1,376,952	190,771	73,984	
5115 Montana State Library	4,448,581	6,672,758	5,520,426	2,224,177	1,071,845	
5117 Montana Historical Society	4,679,320	5,485,996	5,183,042	806,676	503,722	
Section E Total	1,055,309,710	1,175,750,389	1,202,070,974	120,440,679	146,761,264	
Grand Total	\$4,167,316,748	\$4,442,635,728	\$4,532,001,458	\$275,318,980	\$364,684,710	
Biennial Total			\$8,974,637,186		\$640,003,690	

EXHIBIT
DATE
HB

HB 2 Legislative Action Comparison to FY 2012 BASE
General Fund Summary by Section by Agency

Row Labels	FY 12 Actual Base	Legislative		Difference	
		FY 14	FY 15	FY 14	FY 15
A					
1104 Legislative Branch	10,271,712	11,885,546	12,239,871	1,613,834	1,968,159
3101 Governor's Office	5,490,551	6,191,161	6,077,999	700,610	587,448
3202 Comm Of Political Practices	479,605	588,126	556,407	108,521	76,802
3401 State Auditor's Office	0	1,646,660	6,763,375	1,646,660	6,763,375
5801 Department Of Revenue	47,663,801	50,650,538	50,444,166	2,986,737	2,780,365
6101 Department Of Administration	5,776,947	6,375,008	6,267,818	598,061	490,871
6501 Department Of Commerce	3,166,889	6,284,364	5,283,904	3,117,475	2,117,015
6602 Department Of Labor & Industry	1,474,826	1,535,371	1,536,124	60,545	61,298
6701 Department Of Military Affairs	5,601,891	6,142,042	6,134,992	540,151	533,101
Section A Total	79,926,222	91,298,816	95,304,656	11,372,594	15,378,434
B					
6902 Economic Security Services Branch	70,304,947	76,245,127	78,143,303	5,940,180	7,838,356
6904 Director's Office	2,390,998	1,773,159	1,772,626	(617,839)	(618,372)
6906 Operations Services Branch	17,376,863	18,416,350	17,886,909	1,039,487	510,046
6907 Public Health	3,598,646	3,833,072	4,018,584	234,426	419,938
6911 Medicaid And Health Services Branch	304,666,432	348,282,091	365,852,520	43,615,659	61,186,088
Section B Total	398,337,886	448,549,799	467,673,942	50,211,913	69,336,056
C					
5201 Department Of Fish, Wildlife & Parks	0	309,125	309,125	309,125	309,125
5301 Department Of Environmental Quality	5,162,636	5,500,337	5,499,957	337,701	337,321
5603 Department Of Livestock	986,083	1,526,113	1,515,716	540,030	529,633
5706 Dept Of Natural Resources & Conservation	21,727,611	23,962,560	23,910,717	2,234,949	2,183,106
6201 Department Of Agriculture	921,046	1,116,724	1,074,466	195,678	153,420
Section C Total	28,797,376	32,414,859	32,309,981	3,617,483	3,512,605
D					
2110 Judicial Branch	35,052,259	37,382,144	37,192,971	2,329,885	2,140,712
4107 Crime Control Division	2,261,059	2,343,618	2,342,690	82,559	81,631
4110 Department Of Justice	26,416,233	29,165,752	29,170,167	2,749,519	2,753,934
6108 Office Of The Public Defender	22,577,899	24,516,828	24,466,759	1,938,929	1,888,860
6401 Department Of Corrections	170,077,589	180,053,902	181,452,075	9,976,313	11,374,486
Section D Total	256,385,039	273,462,244	274,624,662	17,077,205	18,239,623
E					
3501 Office Of Public Instruction	622,881,959	693,111,939	717,611,349	70,229,980	94,729,390
5101 Board Of Public Education	215,806	209,128	192,932	(6,678)	(22,874)
5102 Commissioner Of Higher Education	179,551,398	199,254,168	200,897,335	19,702,770	21,345,937
5113 School For The Deaf & Blind	5,927,138	6,232,793	6,181,952	305,655	254,814
5114 Montana Arts Council	451,284	576,186	476,907	124,902	25,623
5115 Montana State Library	2,544,909	3,237,502	3,185,870	692,593	640,961
5117 Montana Historical Society	2,824,649	3,440,550	3,137,405	615,901	312,756
	814,397,143	906,062,266	931,683,750	91,665,123	117,286,607
Grand Total	\$1,577,843,666	\$1,751,787,984	\$1,801,596,991	\$173,944,318	\$223,753,325
			\$3,553,384,975		\$397,697,643