

HB 2 SUMMARY

HB 2 is the appropriations bill for the operations of state government, and includes most agency appropriations, with the exception of:

- Statutory appropriations, (e.g., State Fund, debt service, local government distributions)
- Other appropriations bills (cat-and-dog bills)
- Transfers

An index and cross-walk of agencies to narrative page number and bill page number is in the "Glossary/Index" tab, beginning on page 7.

HB 2 NARRATIVE

This narrative is an agency-by-agency, program-by-program summary of 2015 biennium appropriations in HB 2. The purpose of this narrative is to provide a resource to aid legislators in taking action on HB 2 by providing an explanation of the appropriations included in the bill. The narrative reflects action through the House Floor.

The narrative for each agency begins with an agency summary table comparing total appropriations for the 2015 biennium to the 2013 biennium. Following the agency table is a reference to the pages in the LFD Budget Analysis in which the agency is discussed in more detail. If the LFD analyst felt a global perspective was needed, or a major budget area highlighted, it is included in the agency presentation at the beginning of the agency narrative.

The agency section of the narrative also includes a table comparing HB 2 to the executive budget request, as well as an explanation of significant differences. Agency highlights are included in a table, followed by further discussion if warranted, and a table summarizing funding, by program. A table follows that summarizes the total budget by base, present law adjustments, and new proposals (Present law adjustments are those adjustments to the base necessary to maintain operations under current law – New proposals are to fund new activities, reductions in existing services, or expansions not currently conducted by the agency.) This section ends with a discussion of any agency-wide language included in HB 2, as well as any agency-wide issues.

Explanations of the changes in appropriations from the base for each program within the agency follow. These sections begin with a program summary table comparing total appropriations for the 2013 biennium to the 2015 biennium. Also included is a summary of program funding, followed by a table that summarizes the total budget by base, present law adjustments, and new proposals. A table showing major present law adjustments, and an explanation of those adjustments, follows. A table and explanation outlining all new proposals (if any) follow the present law adjustments section. Finally, a section for language included in HB 2 and for other issues, as applicable, is included.

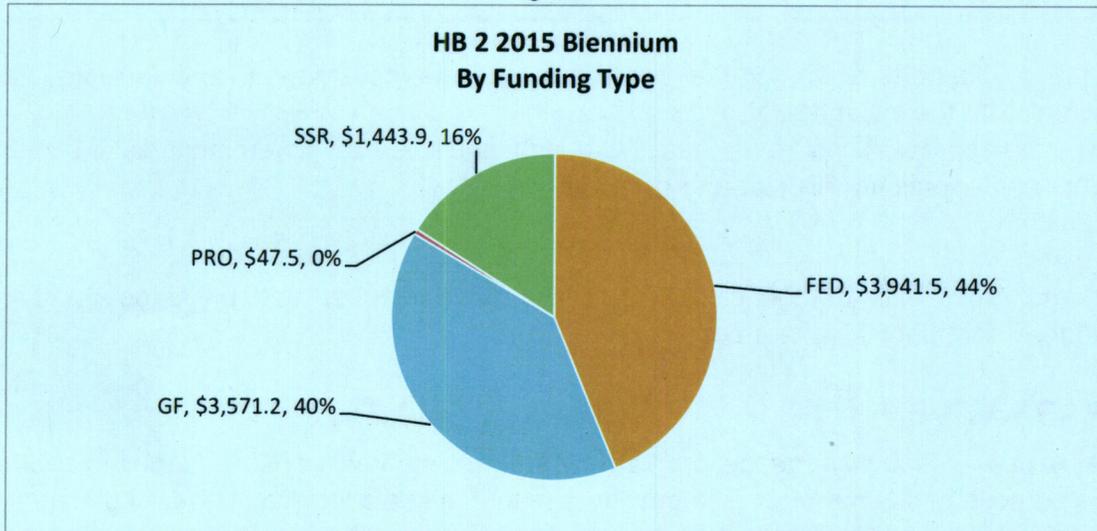
STATE BUDGET SUMMARY

The color graphics included in Figures 1 through 6 provide a summarization of HB 2 appropriations through House Floor action. These graphics provide summary level information regarding the types of funds utilized

in HB 2 and where such funds are utilized. The graphics are mostly summarized by budget sections which are defined on page 9 in the Glossary/Index section of the HB 2 Narrative.

HB 2 Funding

Figure 1

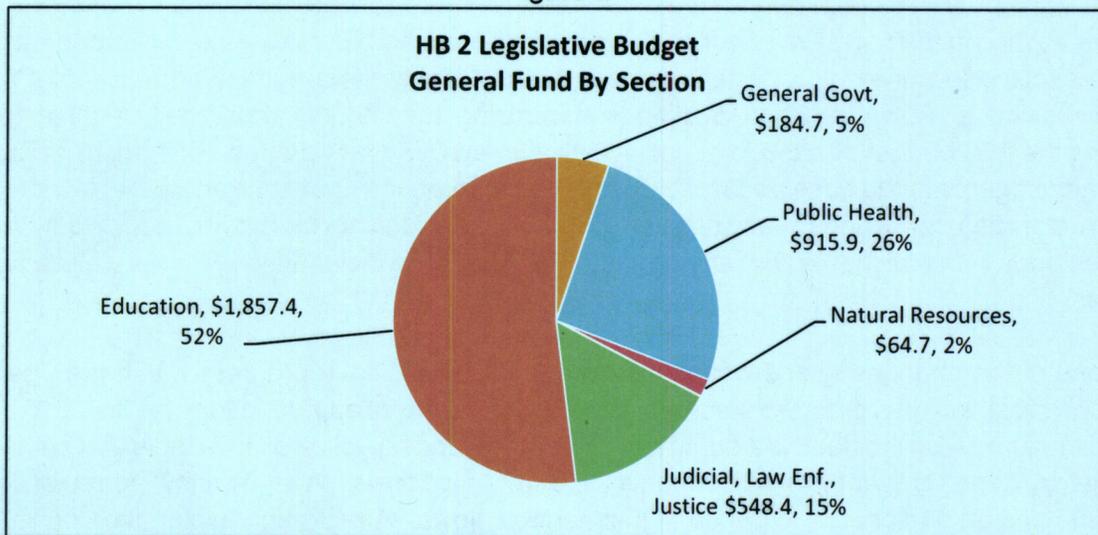


HB 2 appropriations for the 2015 biennium through the House Floor total:

- \$3.5 billion in state general fund
- \$9.0 billion in total funds

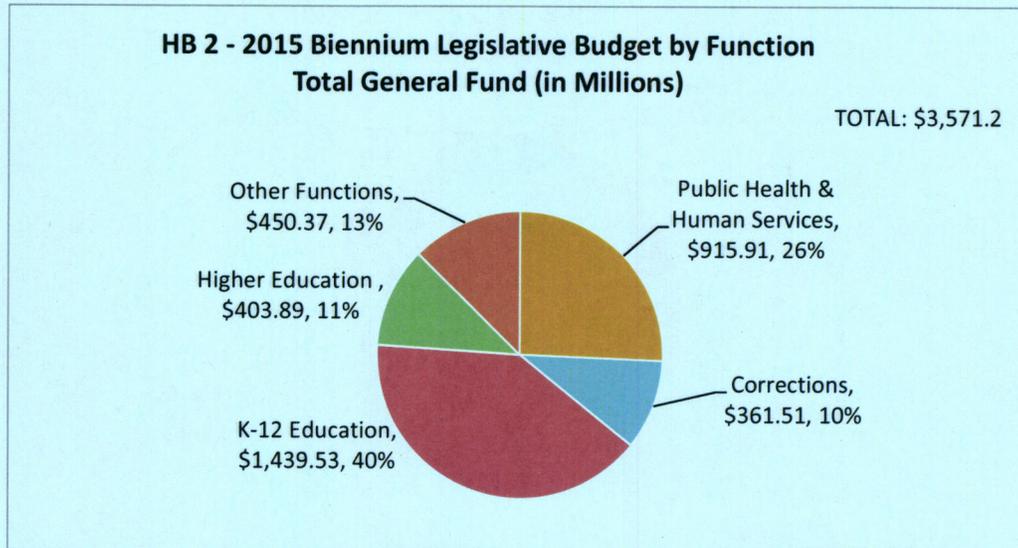
The largest funding source of HB 2 at 44% is federal funds.

Figure 2



General fund is predominantly utilized to fund budgets in the education (\$1.9 billion) and public health and human services (\$916 million) budget sections. Natural resource agencies utilize the smallest amount of general fund at \$64.7 million.

Figure 3

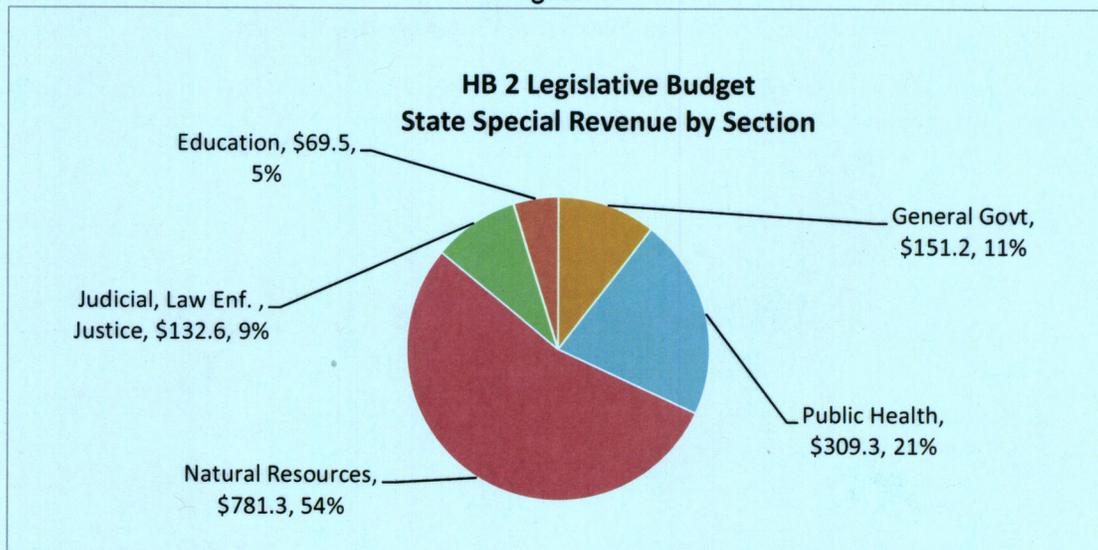


The general fund provides the greatest support to the following state functions:

- K-12 Education at \$1.4 billion
- Public Health and Human Services at \$916 million
- Higher Education at \$404 million
- Corrections at \$362 million

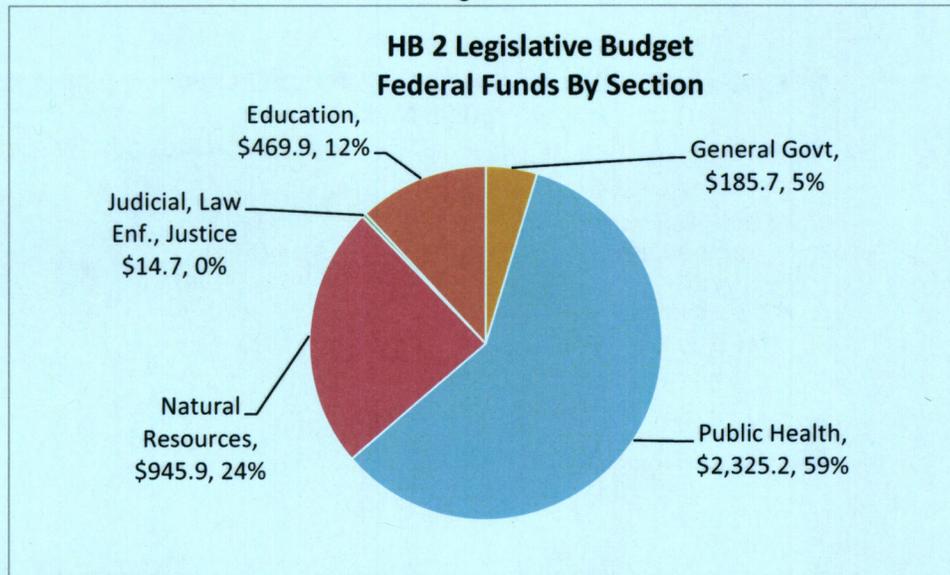
The remaining budget of \$450 million funds all other state functions.

Figure 4



State special revenue is state or other sources of funds earmarked for the purpose of defraying costs in a particular agency or program. These sources could be all or part of a state revenue stream, fees, licenses and permit revenues paid by individual utilizing a service or obtaining a permit. State special revenue funds total \$1.4 billion of which 54% or \$781 million support natural resource agencies.

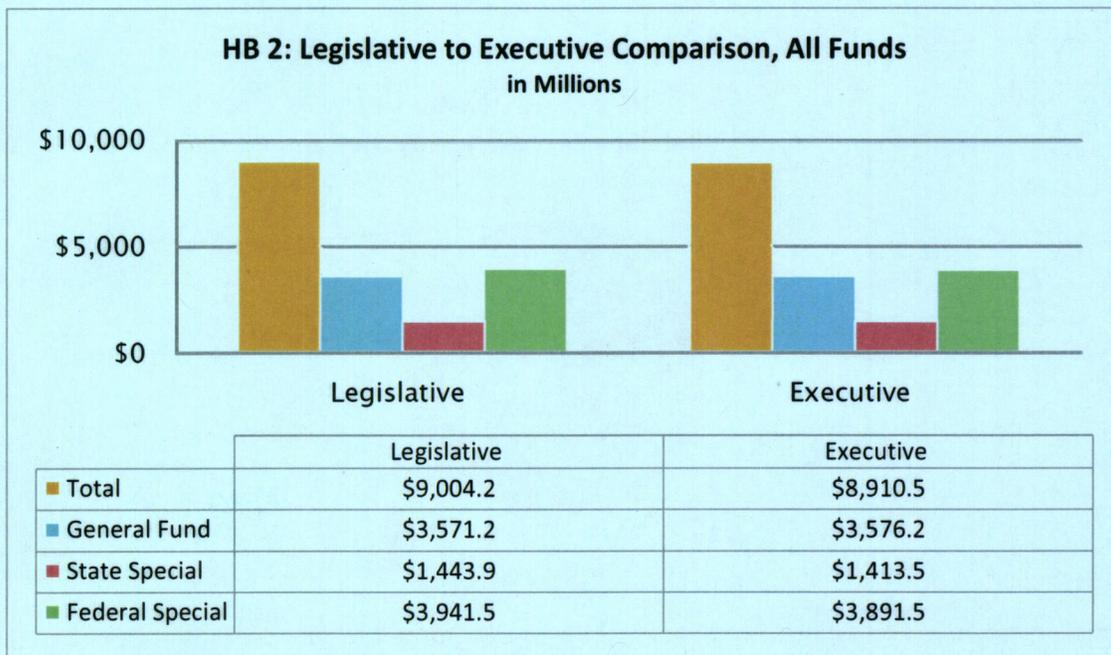
Figure 5



Federal funds are comprised of funds made available by the federal government for a specific purpose and utilized within federal guidelines. HB 2 contains \$3.9 billion in federal funds which are predominantly used in public health and natural resources.

COMPARISON TO THE EXECUTIVE REQUEST

The graphic below and tables following illustrate the difference between the January 7th request of Governor Bullock and HB 2 following action on the house floor.



AGENCY BUDGET COMPARISONS BY FUND

This section provides a comparison, by agency, of the Legislature's and Executive's budget recommendations for HB 2. For each fund type, a table shows the comparison by agency. The narrative describes the primary reasons for the budget changes, by fund type. All tables follow the brief narrative.

General Fund (Table 1)

As defined in 17-2-102, MCA, the general fund "accounts for all financial resources except those required to be accounted for in another fund." The general fund provides funding for the general operations of state government.

After action on the House floor, the Legislative request in HB 2 is \$5.0 million less than the executive request for the biennium or a difference of 0.14%. Differences are the result of funding Insure Montana, case load growth in Medicaid and reductions made to budgets in Section D: Judicial Branch, Law Enforcement and Justice.

State Special Revenue (Table 2)

As defined in 17-2-102, MCA, the state special fund "consists of money from state and other non-federal sources deposited in the state treasury that is earmarked for the purposes of defraying particular costs of an agency, program, or function of state government and money from other non-state or non-federal sources that is restricted by law or by the terms of an agreement, such as a contract, trust agreement, or donation."

The legislative budget is \$30.4 million or 2.12% higher than the executive. The legislative budget funds increases in the State Auditor's Office due primarily to Insure Montana, state funded construction in the Department of Transportation, and adjusted operating budgets in the natural resource agencies.

Federal Special Revenue (Table 3)

As defined in 17-2-102, MCA, the federal special fund "consists of money deposited in the treasury from federal sources, including trust income that is used for the operation of state government."

The legislative budget is \$50.0 million higher than the executive, much of which is attributed to the federal portion of the Medicaid caseload adjustment.

Proprietary Funds (Table 4)

As defined in 17-7-102, MCA, proprietary funds are designated as either enterprise or internal service funds. Enterprise funds "account for operations: (A) that are financed and operated in a manner similar to private business enterprises whenever the intent of the legislature is that costs (i.e. expenses, including depreciation) of providing goods or services to that general public on a continuing basis are to be financed or recovered primarily through user charges; or (B) whenever the legislature has decided that periodic determination of revenue earned, expenses incurred, or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes."

Internal service funds "account for the financing of goods or services provided by one department or agency to other departments or agencies of state government or to other governmental entities on a cost reimbursed basis."

Statute does not require that most proprietary funds be appropriated. Therefore, increases shown below are only associated with those funds that are appropriated in HB 2.

The Legislative budget is \$18.2 or 38.3% higher than the executive request. This increase is largely attributed to budgeting proprietary funds for the Secretary of State's Office within HB2. Previously the office had not been included in HB2.

All Funds (Table 5)

The all funds table is a composite by agency of the preceding tables, and shows the legislative budget is \$93.7, or 1.04% million higher than the executive request.

HB 2 Legislative Action Comparison to Executive Budget						
General Fund Summary by Section by Agency						
Section	Legislative		Executive		Difference	
	FY 14	FY 15	FY 14	FY 15	FY 14	FY 15
A						
1104 Legislative Branch	11,965,546	12,319,871	11,883,974	12,238,304	81,572	81,567
3101 Governor's Office	6,191,161	6,077,999	6,000,613	5,887,956	190,548	190,043
3201 Secretary Of State's Office	0	0	690,629	694,029	(690,629)	(694,029)
3202 Comm Of Political Practices	588,126	556,407	587,526	555,806	600	601
3401 State Auditor's Office	1,646,660	6,763,375	0	0	1,646,660	6,763,375
5801 Department Of Revenue	50,650,538	50,444,166	50,818,750	50,601,932	(168,212)	(157,766)
6101 Department Of Administration	6,375,008	6,267,818	6,353,651	6,246,461	21,357	21,357
6501 Department Of Commerce	5,484,364	4,483,904	6,859,281	5,859,717	(1,374,917)	(1,375,813)
6602 Department Of Labor & Industry	1,285,371	1,286,124	2,646,492	2,647,416	(1,361,121)	(1,361,292)
6701 Department Of Military Affairs	<u>6,170,167</u>	<u>6,163,117</u>	<u>5,907,915</u>	<u>5,900,810</u>	<u>262,252</u>	<u>262,307</u>
Section A Total	90,356,941	94,362,781	91,748,831	90,632,431	(1,391,890)	3,730,350
B						
6902 Economic Security Services Branch	76,245,127	78,143,303	77,226,046	78,841,516	(980,919)	(698,213)
6904 Director's Office	1,773,159	1,772,626	1,773,159	1,772,626	0	0
6906 Operations Services Branch	18,416,350	17,886,909	18,439,974	17,910,493	(23,624)	(23,584)
6907 Public Health	3,833,072	4,018,584	4,015,475	4,018,585	(182,403)	(1)
6911 Medicaid And Health Services Branch	<u>348,121,695</u>	<u>365,696,285</u>	<u>343,905,872</u>	<u>361,796,351</u>	<u>4,215,823</u>	<u>3,899,934</u>
Section B Total	448,389,403	467,517,707	445,360,526	464,339,571	3,028,877	3,178,136
C						
5201 Department Of Fish, Wildlife & Parks	309,125	309,125	309,125	309,125	0	0
5301 Department Of Environmental Quality	5,500,337	5,499,957	6,457,202	6,200,552	(956,865)	(700,595)
5603 Department Of Livestock	1,526,113	1,515,716	1,526,113	1,515,716	0	0
5706 Dept Of Natural Resources & Conservation	23,962,560	23,910,717	24,185,711	24,133,452	(223,151)	(222,735)
6201 Department Of Agriculture	<u>1,116,724</u>	<u>1,074,466</u>	<u>1,114,782</u>	<u>1,072,513</u>	<u>1,942</u>	<u>1,953</u>
Section C Total	32,414,859	32,309,981	33,592,933	33,231,358	(1,178,074)	(921,377)
D						
2110 Judicial Branch	37,382,144	37,192,971	38,699,814	38,376,086	(1,317,670)	(1,183,115)
4107 Crime Control Division	2,343,618	2,342,690	2,388,659	2,387,774	(45,041)	(45,084)
4110 Department Of Justice	29,165,752	29,170,167	29,810,309	29,822,290	(644,557)	(652,123)
6108 Office Of The Public Defender	24,630,264	24,693,631	26,705,884	26,913,053	(2,075,620)	(2,219,422)
6401 Department Of Corrections	<u>180,053,902</u>	<u>181,452,075</u>	<u>183,035,457</u>	<u>186,022,149</u>	<u>(2,981,555)</u>	<u>(4,570,074)</u>
Section D Total	273,575,680	274,851,534	280,640,123	283,521,352	(7,064,443)	(8,669,818)
E						
3501 Office Of Public Instruction	701,452,068	725,007,386	701,105,034	720,706,853	347,034	4,300,533
5101 Board Of Public Education	209,128	192,932	209,115	192,921	13	11
5102 Commissioner Of Higher Education	201,124,152	202,766,967	201,463,308	203,429,719	(339,156)	(662,752)
5113 School For The Deaf & Blind	6,357,793	6,306,952	6,234,967	6,184,154	122,826	122,798
5114 Montana Arts Council	576,186	476,907	578,159	568,886	(1,973)	(91,979)
5115 Montana State Library	3,207,502	3,155,870	2,943,455	2,891,794	264,047	264,076
5117 Montana Historical Society	<u>3,440,550</u>	<u>3,137,405</u>	<u>3,466,155</u>	<u>3,162,942</u>	<u>(25,605)</u>	<u>(25,537)</u>
Section E Total	916,367,379	941,044,419	916,000,193	937,137,269	367,186	3,907,150
Grand Total	\$1,761,104,262	\$1,810,086,422	\$1,767,342,606	\$1,808,861,981	(\$6,238,344)	\$1,224,441
Biennial Total		\$3,571,190,684		\$3,576,204,587		(\$5,013,903)
						-0.14%

**HB 2 Legislative Action Comparison to Executive Budget
State Special Revenue Summary by Section by Agency**

Section	Legislative		Executive		Difference	
	FY 14	FY 15	FY 14	FY 15	FY 14	FY 15
A						
1104 Legislative Branch	2,564,116	2,047,865	2,564,116	2,047,865	0	0
1112 Consumer Council	1,634,324	1,648,316	1,634,282	1,648,274	42	42
3101 Governor's Office	8,409	8,346	8,409	8,346	0	0
3401 State Auditor's Office	17,874,663	12,481,960	14,613,984	9,776,150	3,260,679	2,705,810
5801 Department Of Revenue	1,160,893	1,161,312	1,160,893	1,161,312	0	0
6101 Department Of Administration	6,073,435	6,071,577	6,072,276	6,070,416	1,159	1,161
6501 Department Of Commerce	7,346,417	6,918,421	6,162,775	5,735,329	1,183,642	1,183,092
6602 Department Of Labor & Industry	41,047,702	41,007,675	40,097,044	40,056,805	950,658	950,870
6701 Department Of Military Affairs	1,114,701	1,015,760	940,549	842,561	174,152	173,199
Section A Total	78,824,660	72,361,232	73,254,328	67,347,058	5,570,332	5,014,174
B						
6902 Economic Security Services Branch	6,852,870	6,877,159	6,852,870	6,877,159	0	0
6904 Director's Office	406,138	406,095	406,138	406,095	0	0
6906 Operations Services Branch	2,586,424	2,572,211	2,509,701	2,495,472	76,723	76,739
6907 Public Health	16,607,808	16,607,638	16,607,810	16,607,638	(2)	0
6911 Medicaid And Health Services Branch	<u>126,596,216</u>	<u>129,815,215</u>	<u>126,688,808</u>	<u>129,961,147</u>	<u>(92,592)</u>	<u>(145,932)</u>
Section B Total	153,049,456	156,278,318	153,065,327	156,347,511	(15,871)	(69,193)
C						
5201 Department Of Fish, Wildlife & Parks	56,505,634	56,351,732	56,618,647	56,772,323	(113,013)	(420,591)
5301 Department Of Environmental Quality	32,363,509	31,679,171	31,164,648	31,135,556	1,198,861	543,615
5401 Department Of Transportation	247,972,180	242,846,817	242,820,702	242,585,380	5,151,478	261,437
5603 Department Of Livestock	7,774,156	7,745,711	7,422,493	7,394,464	351,663	351,247
5706 Dept Of Natural Resources & Conservation	36,489,115	33,722,299	34,149,975	31,979,863	2,339,140	1,742,436
6201 Department Of Agriculture	<u>13,895,983</u>	<u>13,992,504</u>	<u>12,012,131</u>	<u>12,016,003</u>	<u>1,883,852</u>	<u>1,976,501</u>
Section C Total	395,000,577	386,338,234	384,188,596	381,883,589	10,811,981	4,454,645
D						
2110 Judicial Branch	2,501,475	2,499,089	2,506,544	2,504,229	(5,069)	(5,140)
4107 Crime Control Division	152,173	152,165	152,617	152,609	(444)	(444)
4110 Department Of Justice	53,704,020	53,909,130	52,934,978	53,423,364	769,042	485,766
4201 Public Service Regulation	3,720,813	3,645,311	3,670,194	3,594,630	50,619	50,681
6108 Office Of The Public Defender	281,544	273,926	279,734	275,459	1,810	(1,533)
6401 Department Of Corrections	5,894,818	5,893,475	5,452,076	5,452,165	442,742	441,310
Section D Total	66,254,843	66,373,096	64,996,143	65,402,456	1,258,700	970,640
E						
3501 Office Of Public Instruction	10,614,633	10,428,656	9,597,379	9,597,446	1,017,254	831,210
5101 Board Of Public Education	167,999	168,186	168,015	168,202	(16)	(16)
5102 Commissioner Of Higher Education	20,788,136	21,294,893	20,488,136	20,994,893	300,000	300,000
5113 School For The Deaf & Blind	263,080	263,220	263,080	263,220	0	0
5114 Montana Arts Council	220,123	215,923	220,111	215,913	12	10
5115 Montana State Library	1,800,386	1,799,683	1,800,386	1,799,683	0	0
5117 Montana Historical Society	<u>712,903</u>	<u>712,830</u>	<u>713,159</u>	<u>713,056</u>	<u>(256)</u>	<u>(226)</u>
Section E Total	34,567,260	34,883,391	33,250,266	33,752,413	1,316,994	1,130,978
Grand Total						
Biennial Total	\$727,696,796	\$716,234,271	\$708,754,660	\$704,733,027	\$18,942,136	\$11,501,244
		\$1,443,931,067		\$1,413,487,687		\$30,443,380
						2.2%

**HB 2 Legislative Action Comparison to Executive Budget
Federal Special Revenue Summary by Section by Agency**

Section	Legislative		Executive		Difference	
	FY 14	FY 15	FY 14	FY 15	FY 14	FY 15
A						
3201 Secretary Of State's Office	128,000	128,000	513,000	0	(385,000)	128,000
5801 Department Of Revenue	252,611	251,479	252,611	251,479	0	0
6101 Department Of Administration	947,530	947,500	17,530	17,500	930,000	930,000
6501 Department Of Commerce	17,608,544	17,826,581	17,606,779	17,824,843	1,765	1,738
6602 Department Of Labor & Industry	36,921,445	37,086,008	36,667,420	36,831,983	254,025	254,025
6701 Department Of Military Affairs	<u>37,806,157</u>	<u>35,823,078</u>	<u>37,628,207</u>	<u>35,644,911</u>	<u>177,950</u>	<u>178,167</u>
Section A Total	93,664,287	92,062,646	92,685,547	90,570,716	978,740	1,491,930
B						
6902 Economic Security Services Branch	168,596,358	169,489,503	167,048,765	167,930,736	1,547,593	1,558,767
6904 Director's Office	1,721,429	1,721,057	1,721,429	1,721,057	0	0
6906 Operations Services Branch	34,614,842	34,374,836	34,796,681	34,498,493	(181,839)	(123,657)
6907 Public Health	42,615,129	42,431,294	44,875,543	44,874,749	(2,260,414)	(2,443,455)
6911 Medicaid And Health Services Branch	<u>888,060,927</u>	<u>941,607,426</u>	<u>866,206,962</u>	<u>914,649,761</u>	<u>21,853,965</u>	<u>26,957,665</u>
Section B Total	1,135,608,685	1,189,624,116	1,114,649,380	1,163,674,796	20,959,305	25,949,320
C						
5201 Department Of Fish, Wildlife & Parks	19,283,525	19,219,275	18,920,395	18,939,093	363,130	280,182
5301 Department Of Environmental Quality	20,137,930	20,189,990	20,131,774	20,183,831	6,156	6,159
5401 Department Of Transportation	428,391,361	427,527,403	428,391,361	427,527,403	0	0
5603 Department Of Livestock	1,413,498	1,407,198	1,413,498	1,407,198	0	0
5706 Dept Of Natural Resources & Conservation	2,059,768	2,054,925	2,059,768	2,054,925	0	0
6201 Department Of Agriculture	<u>2,122,757</u>	<u>2,124,235</u>	<u>2,122,757</u>	<u>2,124,236</u>	<u>0</u>	<u>(1)</u>
Section C Total	473,408,839	472,523,026	473,039,553	472,236,686	369,286	286,340
D						
2110 Judicial Branch	120,882	120,841	121,936	121,894	(1,054)	(1,053)
4107 Crime Control Division	6,050,579	6,049,946	6,068,056	6,067,442	(17,477)	(17,496)
4110 Department Of Justice	1,102,415	1,102,408	1,102,415	1,102,408	0	0
4201 Public Service Regulation	65,607	65,607	65,607	65,607	0	0
6401 Department Of Corrections	<u>16,005</u>	<u>16,005</u>	<u>16,005</u>	<u>16,005</u>	<u>0</u>	<u>0</u>
Section D Total	7,355,488	7,354,807	7,374,019	7,373,356	(18,531)	(18,549)
E						
3501 Office Of Public Instruction	174,304,612	175,869,577	174,303,566	175,868,580	1,046	997
5102 Commissioner Of Higher Education	57,303,379	57,235,228	57,304,659	57,236,531	(1,280)	(1,303)
5113 School For The Deaf & Blind	71,760	71,760	71,760	71,760	0	0
5114 Montana Arts Council	697,430	684,122	697,393	684,091	37	31
5115 Montana State Library	1,664,870	564,873	1,634,840	534,840	30,030	30,033
5117 Montana Historical Society	<u>730,137</u>	<u>729,657</u>	<u>730,154</u>	<u>729,677</u>	<u>(17)</u>	<u>(20)</u>
Section E Total	234,772,188	235,155,217	234,742,372	235,125,479	29,816	29,738
Grand Total						
	\$1,944,809,487	\$1,996,719,812	\$1,922,490,871	\$1,968,981,033	\$22,318,616	\$27,738,779
Biennial Totals		\$3,941,529,299		\$3,891,471,904		\$50,057,395
						1.3%

**HB 2 Legislative Action Comparison to Executive Budget
Proprietary Fund Summary by Section by Agency**

Section	Legislative		Executive		Difference	
	FY 14	FY 15	FY 14	FY 15	FY 14	FY 15
A						
3201 Secretary Of State's Office	5,314,060	5,280,900	0	0	5,314,060	5,280,900
5801 Department Of Revenue	3,062,352	2,837,859	2,872,822	2,838,329	189,530	(470)
6101 Department Of Administration	<u>12,475,390</u>	<u>12,359,627</u>	<u>8,017,592</u>	<u>7,907,247</u>	<u>4,457,798</u>	<u>4,452,380</u>
Section A Total	20,851,802	20,478,386	10,890,414	10,745,576	9,961,388	9,732,810
C						
6201 Department Of Agriculture	584,324	584,898	584,324	584,898	0	0
Section C Total						
D						
4110 Department Of Justice	1,775,767	1,777,282	1,775,468	1,776,981	299	301
6401 Department Of Corrections	<u>66,167</u>	<u>63,011</u>	801,990	<u>802,142</u>	<u>(735,823)</u>	<u>(739,131)</u>
Section D Total	1,841,934	1,840,293	2,577,458	2,579,123	<u>(735,524)</u>	<u>(738,830)</u>
E						
5102 Commissioner Of Higher Education	76,269	75,466	76,233	75,434	36	32
5117 Montana Historical Society	<u>602,406</u>	<u>603,150</u>	<u>602,747</u>	<u>603,553</u>	<u>(341)</u>	<u>(403)</u>
Section E Total	678,675	678,616	678,980	678,987	<u>(305)</u>	<u>(371)</u>
Grand Total	\$23,956,735	\$23,582,193	\$14,731,176	\$14,588,584	\$9,225,559	\$8,993,609
		\$47,538,928		\$29,319,760		\$18,219,168
						38.3%

**HB 2 Legislative Action Comparison to Executive Budget
All Funds Summary by Section by Agency**

Section	Legislative		Executive		Difference	
	FY 14	FY 15	FY 14	FY 15	FY 14	FY 15
A						
1104 Legislative Branch	14,529,662	14,367,736	14,448,090	14,286,169	81,572	81,567
1112 Consumer Council	1,634,324	1,648,316	1,634,282	1,648,274	42	42
3101 Governor's Office	6,199,570	6,086,345	6,009,022	5,896,302	190,548	190,043
3201 Secretary Of State's Office	5,442,060	5,408,900	1,203,629	694,029	4,238,431	4,714,871
3202 Comm Of Political Practices	588,126	556,407	587,526	555,806	600	601
3401 State Auditor's Office	19,521,323	19,245,335	14,613,984	9,776,150	4,907,339	9,469,185
5801 Department Of Revenue	55,126,394	54,694,816	55,105,076	54,853,052	21,318	(158,236)
6101 Department Of Administration	25,871,363	25,646,522	20,461,049	20,241,624	5,410,314	5,404,898
6501 Department Of Commerce	30,439,325	29,228,906	30,628,835	29,419,889	(189,510)	(190,983)
6602 Department Of Labor & Industry	79,254,518	79,379,807	79,410,956	79,536,204	(156,438)	(156,397)
6701 Department Of Military Affairs	45,091,025	43,001,955	44,476,671	42,388,282	614,354	613,673
Section A Total	283,697,690	279,265,045	268,579,120	259,295,781	15,118,570	19,969,264
B						
6902 Economic Security Services Branch	251,694,355	254,509,965	251,127,681	253,649,411	566,674	860,554
6904 Director's Office	3,900,726	3,899,778	3,900,726	3,899,778	0	0
6906 Operations Services Branch	55,617,616	54,833,956	55,746,356	54,904,458	(128,740)	(70,502)
6907 Public Health	63,056,009	63,057,516	65,498,828	65,500,972	(2,442,819)	(2,443,456)
6911 Medicaid And Health Services Branch	1,362,778,838	1,437,118,926	1,336,801,642	1,406,407,259	25,977,196	30,711,667
Section B Total	1,737,047,544	1,813,420,141	1,713,075,233	1,784,361,878	23,972,311	29,058,263
C						
5201 Department Of Fish, Wildlife & Parks	76,098,284	75,880,132	75,848,167	76,020,541	250,117	(140,409)
5301 Department Of Environmental Quality	58,001,776	57,369,118	57,753,624	57,519,939	248,152	(150,821)
5401 Department Of Transportation	676,363,541	670,374,220	671,212,063	670,112,783	5,151,478	261,437
5603 Department Of Livestock	10,713,767	10,668,625	10,362,104	10,317,378	351,663	351,247
5706 Dept Of Natural Resources & Conservation	62,511,443	59,687,941	60,395,454	58,168,240	2,115,989	1,519,701
6201 Department Of Agriculture	17,719,788	17,776,103	15,833,994	15,797,650	1,885,794	1,978,453
Section C Total	901,408,599	891,756,139	891,405,406	887,936,531	10,003,193	3,819,608
D						
2110 Judicial Branch	40,004,501	39,812,901	41,328,294	41,002,209	(1,323,793)	(1,189,308)
4107 Crime Control Division	8,546,370	8,544,801	8,609,332	8,607,825	(62,962)	(63,024)
4110 Department Of Justice	85,747,954	85,958,987	85,623,170	86,125,043	124,784	(166,056)
4201 Public Service Regulation	3,786,420	3,710,918	3,735,801	3,660,237	50,619	50,681
6108 Office Of The Public Defender	24,911,808	24,967,557	26,985,618	27,188,512	(2,073,810)	(2,220,955)
6401 Department Of Corrections	186,030,892	187,424,566	189,305,528	192,292,461	(3,274,636)	(4,867,895)
Section D Total	349,027,945	350,419,730	355,587,743	358,876,287	(6,559,798)	(8,456,557)
E						
3501 Office Of Public Instruction	886,371,313	911,305,619	885,005,979	906,172,879	1,365,334	5,132,740
5101 Board Of Public Education	377,127	361,118	377,130	361,123	(3)	(5)
5102 Commissioner Of Higher Education	279,291,936	281,372,554	279,332,336	281,736,577	(40,400)	(364,023)
5113 School For The Deaf & Blind	6,692,633	6,641,932	6,569,807	6,519,134	122,826	122,798
5114 Montana Arts Council	1,493,739	1,376,952	1,495,663	1,468,890	(1,924)	(91,938)
5115 Montana State Library	6,672,758	5,520,426	6,378,681	5,226,317	294,077	294,109
5117 Montana Historical Society	5,485,996	5,183,042	5,512,215	5,209,228	(26,219)	(26,186)
Section E Total	1,186,385,502	1,211,761,643	1,184,671,811	1,206,694,148	1,713,691	5,067,495
Grand Total	\$4,457,567,280	\$4,546,622,698	\$4,413,319,313	\$4,497,164,625	\$44,247,967	\$49,458,073
		\$9,004,189,978		\$8,910,483,938		\$93,706,040
						1.04%