UNOFFICIAL DRAFT			FY 2012	FY 2013	FY 2014	FY 2015	Comment
Beginning Fund Balance			**341.9**	**463.3**	**504.5**	**200.4**	
Revenues							
Actual/SJ2			1,879.8	1,993.5	2,056.2	2,137.4	
	SJ 27 - Senator Tutvedt updated revenues	***SJ 27 included in legislation totals***		***22.8***	***10.3***	***15.8***	
Assumed Revenue Legislation as of 4/9/2013							
	Ongoing						
HB0016	Revise involuntary commitment and emergency detention laws	In Second House--Out of Committee		0.0	0.1	0.1	
HB0019	Revise penalty and interest provisions related to tax law enforcement	In Second House Committee--Nontabled		0.0	(1.1)	(2.2)	
HB0081	Revise securities restitution assistance fund laws	Became Law		(0.3)	(0.3)	(0.3)	
HB0089	Allow de minimus refund of abandoned property or closed estates	Became Law		0.0	(0.0)	(0.0)	
HB0178	Revise driver license fee allocations to increase traffic educ. account funding	In Second House Committee--Nontabled		0.0	(1.0)	(0.8)	
HB0189	Revise hail insurance maximum	Passed By Legislature--Enrolling and Final Preparation		0.0	(0.0)	(0.0)	
HB0213	Providing a tuition tax credit for nonpublic school education	In Second House Committee--Nontabled		0.0	(2.7)	(2.7)	similar to SB 81
HB0218	Require Board of Oil and Gas to administer grant program for oil and gas impacts	In Second House Committee--Nontabled		0.0	(10.3)	(9.7)	same as SB 396 which is assumed dup
HB0230	Generally revise property tax laws	In Second House Committee--Nontabled		0.0	(51.7)	(54.2)	
HB0284	Provide increases to commissions for agency liquor stores	In Second House Committee--Nontabled		0.0	(0.5)	(1.0)	
HB0355	Eliminate the 5-year look back for alcohol and drug driving offenses	In Second House--Out of Committee		0.0	0.2	0.2	
HB0393	Revise individual income tax for married taxpayers	In Second House Committee--Nontabled					assume duplicate with HB 581
HB0402	License and regulate wineries selling and shipping wine directly to MT consumers	Transmitted to Governor		0.0	0.0	0.0	
HB0408	Revise tax rate laws on mandated pollution control equipment	In Second House Committee--Nontabled		0.0	0.0	(0.3)	
HB0414	Permit registration of motor vehicle to those having a place of abode in Montana	In Second House Committee--Nontabled		0.0	1.2	1.2	
HB0444	Provide tax credit for access to state lands	In Second House Committee--Nontabled		0.0	0.0	(0.0)	
HB0472	Reduce business equipment taxes by increasing the exemption	In Second House Committee--Nontabled		0.0	(1.6)	(2.6)	similar to SB 96
HB0498	Generally revise state issued id requirements	In Second House--Out of Committee		0.0	0.1	0.1	
HB0517	Revise natural resources operation account revenue sources	In Second House Committee--Nontabled		0.0	(0.5)	(0.5)	
HB0524	Removing grocery, pharmacy requirement on off-premises beer, wine license	In Second House--Through 3rd Reading		0.0	0.1	0.1	
HB0542	Revise speed limit laws	In Second House Committee--Nontabled		0.0	0.0	0.0	
HB0545	Allow employer to fund total cost of qualifying employee's health insurance	In Second House--Through 2nd Reading		0.0	0.0	(0.0)	
HB0556	Revise laws related to coal severance tax allocations	In Second House Committee--Nontabled		0.0	(1.3)	0.0	
HB0574	Establish "small herd exemption" to certain laws related to the sale of milk	In Second House Committee--Nontabled		0.0	0.0	0.0	
HB0581	Revise income tax using a tie to federal taxable income and repealing credits	In Second House Committee--Nontabled		0.0	(12.1)	(16.8)	similar to SB 282
HB0605	Generally revise resort district laws	In Second House--Out of Committee		0.0	0.0	0.0	
HB0637	Deposit lottery revenue to Teachers' Retirement System	In Second House Committee--Nontabled					duplicate with HB 377
SB0081	Provide tax credits for contributions to scholarship organizations	In Second House Committee--Nontabled		0.0	(2.6)	(3.4)	similar to HB 213
SB0096	Lower the business and equipment tax	In Second House Committee--Nontabled		0.0	(0.5)	(1.0)	similar to HB 472
SB0114	Eliminate certain charges for motor vehicle registration	In Second House Committee--Nontabled		0.0	(1.6)	(3.3)	
SB0117	Allow deductions for other state college savings plans	In Second House Committee--Nontabled		0.0	(0.1)	(0.1)	
SB0136	Revise veterans home loan program laws	Transmitted to Governor		0.0	(0.1)	(0.1)	
SB0162	Transfer hail insurance program from D of Revenue to the D of Agriculture	In Second House--Out of Committee		0.0	(0.0)	(0.0)	
SB0231	Revise tax exemption laws regarding tribal recreational property	In Second House Committee--Nontabled		0.0	(0.0)	(0.0)	
SB0236	Increase coal board funding until June 30, 2019	In Second House--Through 2nd Reading		0.0	(1.3)	(1.7)	
SB0240	Revise taxation of pollution control equipment	In Second House Committee--Nontabled		0.0	(0.1)	(0.1)	
SB0280	Allow mediation for dispute of property valuation	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0282	Generally revise taxation of income, including the corporate license tax	In Second House Committee--Nontabled		0.0	(8.6)	4.9	similar to HB 581
SB0375	Generally revise Montana campaign laws	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0392	Increase authority of commissioner of political practices for noncompliance	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0396	Create oil and local impact account funding	In Second House Committee--Nontabled					duplicate with HB 218
SB0401	Revise disposition of metalliferous mines license tax	Transmitted to Second House		0.0	(1.9)	(1.8)	
		Total Revenue Ongoing	*0.0*	*22.6*	*(87.6)*	*(80.0)*	

SENATE TAXATION
EXHIBIT NO. 1
DATE 4-10-2013
BILL NO. SJ 27

Apr 9 no dup

UNOFFICIAL DRAFT			FY 2012	FY 2013	FY 2014	FY 2015	Comment
	OTO						
HB0402	License and regulate wineries selling and shipping wine directly to MT consumers	Transmitted to Governor		0.0	(0.0)	0.0	
HB0559	Generally revise motor vehicle laws	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0275	Revise driver license laws related to veteran status	Returned to First House with Second House Amendments		0.0	0.0	0.0	
SB0394	Generally revise income tax laws and decrease taxes	In Second House Committee--Nontabled		0.0	0.0	(47.0)	
		Total Revenue OTO		*0.0*	*0.1*	*(46.9)*	
		Total funds available	**2,221.7**	**2,479.3**	**2,473.1**	**2,210.9**	
Spending							
HB 2 Ongoing House Floor							
	Section A: General Government		79.9	83.1	84.9	84.7	
	Section B: Health & Human Services		398.3	422.4	448.3	467.0	
	Section C: Natural Resources		28.8	30.0	31.2	31.1	
	Section D: Public Safety		256.4	256.0	272.4	274.4	
	Section E: Education (Revised GA)		814.4	837.2	906.3	932.5	
	SFC Reductions to HB 2 ongoing				(6.5)	(6.4)	
Statutory/Non-budgeted/Feed bill			188.1	225.1	214.5	237.0	
Reversions and other			(7.5)	(11.1)	(7.8)	(8.0)	
Assumed Spending Legislation as of 4/9/2013							
	Ongoing						
HB0001	Feed bill	Became Law		8.7	0.0	0.0	
HB0013	State employee pay plan	In Second House Committee--Nontabled		0.0	17.0	41.0	
HB0101	Increase reimbursement rates for children's medicaid mental health services	In Second House Committee--Nontabled		0.0	1.0	1.0	
HB0322	Revise laws related to livestock loss	In Second House Committee--Nontabled		0.0	0.4	0.4	
HB0354	Establish a wildfire project suppression fund	In Second House Committee--Nontabled		0.0	16.0	0.0	assume only needed transfer
HB0408	Revise tax rate laws on mandated pollution control equipment	In Second House Committee--Nontabled		0.0	0.0	1.1	
HB0408	Revise tax rate laws on mandated pollution control equipment	In Second House Committee--Nontabled		0.0	0.0	0.0	
HB0454	Provide funding for PERS defined benefit plan, revise GABA	In Second House Committee--Nontabled		0.0	40.2	40.2	
HB0472	Reduce business equipment taxes by increasing the exemption	In Second House Committee--Nontabled		0.0	0.0	6.8	
HB0472	Reduce business equipment taxes by increasing the exemption	In Second House Committee--Nontabled		0.0	0.0	0.2	
HB0586	Revise aquatic invasive species laws	In Second House Committee--Nontabled		0.0	0.3	0.0	
SB0016	Revise tax increment financing laws related to distribution	Became Law		0.0	(0.0)	(0.0)	
SB0096	Lower the business and equipment tax	In Second House Committee--Nontabled		0.0	0.0	2.8	
SB0096	Lower the business and equipment tax	In Second House Committee--Nontabled		0.0	0.0	0.1	
SB0114	Eliminate certain charges for motor vehicle registration	In Second House Committee--Nontabled		0.0	(0.1)	(0.2)	
SB0173	Generally revising state workers' compensation insurance fund laws	In Second House Committee--Nontabled		(2.1)	(7.4)	(5.7)	
SB0395	Revise health care laws to expand Medicaid and improve health care delivery	In Second House Committee--Nontabled		0.0	4.1	6.9	More than Gov bill
		Total Ongoing Appropriations	*0.0*	*6.5*	*71.5*	*94.7*	
	OTO						
HB0001	Feed bill	Became Law		0.0	0.0	0.6	
HB0002	General Appropriations Act	In Second House Committee--Nontabled		0.0	18.1	20.4	
	SFC Changes to HB 2 OTO				1.0	1.0	
HB0003	Supplemental appropriations	In Second House--Out of Committee		118.8	0.0	0.0	
HB0005	Long-range building appropriations	In Second House Committee--Nontabled		0.0	91.8	0.0	
HB0005	Long-range building appropriations	In Second House Committee--Nontabled		0.0	2.4	0.0	
HB0006	Renewable resource grants	In Second House Committee--Nontabled		0.0	3.5	0.0	
HB0010	Long-range information technology appropriations	In Second House Committee--Nontabled		0.0	10.5	0.0	
HB0011	Treasure state endowment program	In Second House Committee--Nontabled		0.0	11.3	11.3	
HB0012	Appropriate funds for provider payments	In Second House Committee--Nontabled		6.5	0.0	0.0	

UNOFFICIAL DRAFT

			FY 2012	FY 2013	FY 2014	FY 2015	Comment
HB0013	State employee pay plan	In Second House Committee--Nontabled		0.0	0.6	0.6	
HB0210	Revise Montana digital academy funding and provide an appropriation	Transmitted to Governor		0.3	0.0	0.0	
HB0259	Revising professional, occupational licensing terms regarding military training	In Second House--Through 3rd Reading		0.0	0.0	0.0	
HB0298	Study relations between the Dept, of Fish, Wildlife, and Parks and landowners	In Second House Committee--Nontabled		0.0	0.0	0.0	
HB0420	Fund food and agricultural development centers	In Second House Committee--Nontabled		0.0	0.1	0.1	
HB0447	Provide higher education scholarships for Montana Purple Heart recipients	In Second House Committee--Nontabled		0.0	0.0	0.0	
HB0454	Provide funding for PERS defined benefit plan, revise GABA	In Second House Committee--Nontabled		0.0	2.2	2.2	
HB0489	An act to create the Montana health care database	In Second House Committee--Nontabled		0.0	0.9	0.9	
HB0565	Establish a bioscience initiative	In Second House Committee--Nontabled		0.0	0.2	0.2	
HB0579	Establish task force on military missions and strategic/economic impacts in MT	In Second House Committee--Nontabled		0.0	0.3	0.3	
HB0580	Provide funding for governor's sage-grouse advisory council	In Second House Committee--Nontabled		0.0	0.0	0.0	
HB0583	Establish Montana Suicide Review Team	In Second House--Out of Committee		0.0	0.1	0.1	
HB0586	Revise aquatic invasive species laws	In Second House Committee--Nontabled		0.0	0.5	0.5	
HB0604	Create Select Committee on Medicaid Innovation, Reform, and Expansion	In Second House Committee--Nontabled		0.0	0.1	0.1	
HB0609	Interim study of hunting and fishing licensing	In Second House Committee--Nontabled		0.0	0.0	0.0	
HB0617	Study condemnation laws	In Second House Committee--Nontabled		0.0	0.0	0.0	
HB0623	Generally revise laws related to health care and health insurance	In Second House Committee--Nontabled		0.0	0.0	0.0	
HB0630	Establish the Montana food policy modernization project	In Second House Committee--Nontabled		0.0	0.0	0.0	
HB0633	Provide for an interim select committee on efficiency in government	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0096	Lower the business and equipment tax	In Second House Committee--Nontabled		0.0	0.0	0.0	
		Total OTO Appropriations	*0.0*	*125.6*	*143.4*	*38.1*	
	Potential Expenditures						
HB0012	Appropriate funds for provider payments	In Second House Committee--Nontabled		0.0	6.7	7.0	
HB0016	Revise involuntary commitment and emergency detention laws	In Second House--Out of Committee		0.0	0.1	0.1	
HB0066	Allow for electronic service of notices of levy and writs of execution	Transmitted to Governor		0.0	(0.0)	(0.0)	
HB0070	Require victim impact panels in certain state correctional facilities	In Second House Committee--Nontabled		0.0	0.1	0.1	
HB0084	Revise 72-hour presumptive eligibility requirements for crisis stabilization	Transmitted to Governor		0.0	0.0	0.0	
HB0095	Require contributions on working retiree compensation	In Second House--Through 3rd Reading		0.0	0.1	0.1	
HB0100	Create a medicaid pay-for-performance pilot project	Returned to First House with Second House Amendments		0.0	0.0	0.0	
HB0122	Ensure federal IRS qualification of MPERA retirement systems	In Second House--Through 3rd Reading		0.0	0.0	0.0	
HB0213	Providing a tuition tax credit for nonpublic school education	In Second House Committee--Nontabled		0.0	0.1	(0.3)	similar to SB 81
HB0286	Allowing board of regents to waive tuition and fees for certain students	Returned to First House with Second House Amendments		0.0	0.6	0.6	
HB0355	Eliminate the 5-year look back for alcohol and drug driving offenses	In Second House--Out of Committee		0.0	0.1	0.1	
HB0377	Increase contributions and funding for TRS, revise GABA	In Second House Committee--Nontabled		0.0	28.3	29.4	
HB0403	Revising fees collected by district court clerks	In Second House--Through 3rd Reading		0.0	0.0	0.0	
HB0454	Provide funding for PERS defined benefit plan, revise GABA	In Second House Committee--Nontabled		0.0	2.8	2.8	
HB0472	Reduce business equipment taxes by increasing the exemption	In Second House Committee--Nontabled		0.0	0.0	2.5	similar to SB 96
HB0581	Revise income tax using a tie to federal taxable income and repealing credits	In Second House Committee--Nontabled		0.0	0.0	(0.8)	similar to SB 282
HB0583	Establish Montana Suicide Review Team	In Second House--Out of Committee		0.0	0.0	0.0	
SB0011	Generally revise criminal justice system laws related to mental illnesses	Transmitted to Governor		0.0	0.0	0.0	
SB0043	Revise laws relating to reports of alleged abuse at MT Development Center	Passed By Legislature--Enrolling and Final Preparation Proc		0.0	0.1	0.1	
SB0069	Revise Medicaid qualification enforcement laws	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0081	Provide tax credits for contributions to scholarship organizations	In Second House Committee--Nontabled		0.0	0.1	(0.1)	similar to HB 213
SB0096	Lower the business and equipment tax	In Second House Committee--Nontabled		0.0	0.0	1.0	similar to HB 472
SB0175	Generally revise public education funding	In Second House Committee--Nontabled		0.0	57.3	63.3	
SB0213	Revise sex offender registration laws	Became Law		0.0	0.0	0.0	
SB0282	Generally revise taxation of income, including the corporate license tax	In Second House Committee--Nontabled		0.0	0.1	(1.1)	similar to HB 581
SB0302	Revise board of education laws related to defining substantial fiscal impact	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0369	Revise state cabin site leasing laws	In Second House Committee--Nontabled		0.0	0.1	0.1	

UNOFFICIAL DRAFT			FY 2012	FY 2013	FY 2014	FY 2015	Comment
SB0374	Establish public charter schools	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0375	Generally revise Montana campaign laws	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0387	Generally revise commissioner of political practices and enforcement laws	In Second House Committee--Nontabled		0.0	0.1	0.1	
SB0392	Increase authority of commissioner of political practices for noncompliance	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0395	Revise health care laws to expand Medicaid and improve health care delivery	In Second House Committee--Nontabled		0.0	6.2	10.4	More than Gov bill
SB0398	Revise property tax revaluation process and the taxation of property	In Second House Committee--Nontabled		0.0	4.1	4.0	
		Total Ongoing Potential Expenditures		*0.0*	*107.0*	*119.6*	
	Potential Expenditures - OTO						
HB0019	Revise penalty and interest provisions related to tax law enforcement	In Second House Committee--Nontabled		0.0	0.1	0.0	
HB0066	Allow for electronic service of notices of levy and writs of execution	Transmitted to Governor		0.0	0.1	0.0	
HB0076	Creating an independent office of child and family ombudsman	In Second House Committee--Nontabled		0.0	0.3	0.3	
HB0168	Revise DUI laws for THC	Became Law		0.0	0.0	0.0	
HB0171	Revise laws related to medicaid and children's health program fraud	Returned to First House with Second House Amendments		0.0	0.2	0.0	
HB0195	Revise laws related to taxation of certain forest land	Passed By Legislature--Enrolling and Final Preparation Proc		0.0	0.0	0.0	
HB0213	Providing a tuition tax credit for nonpublic school education	In Second House Committee--Nontabled		0.0	0.1	0.0	
HB0355	Eliminate the 5-year look back for alcohol and drug driving offenses	In Second House--Out of Committee		0.0	0.0	0.0	
HB0472	Reduce business equipment taxes by increasing the exemption	In Second House Committee--Nontabled		0.0	4.7	3.7	simlar to SB 96
HB0498	Generally revise state issued id requirements	In Second House--Out of Committee		0.0	0.0	0.0	
HB0509	Provide for prepaid wireless 911 service charge	In Second House Committee--Nontabled		0.0	0.0	0.0	
HB0566	Revise vehicle license plate laws related to military families	Transmitted to Governor		0.0	0.0	0.0	
HB0573	Generally revise motor vehicle laws	In Second House--Out of Committee		0.0	0.0	0.0	
HB0574	Establish "small herd exemption" to certain laws related to the sale of milk	In Second House Committee--Nontabled		0.0	0.0	0.0	
HB0581	Revise income tax using a tie to federal taxable income and repealing credits	In Second House Committee--Nontabled		0.0	0.1	0.0	
HB0583	Establish Montana Suicide Review Team	In Second House--Out of Committee		0.0	0.0	0.0	
HB0607	Expand electronic title, lien filing, and registration pilot program	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0043	Revise laws relating to reports of alleged abuse at MT Development Center	Passed By Legislature--Enrolling and Final Preparation Proc		0.0	0.0	0.0	
SB0081	Provide tax credits for contributions to scholarship organizations	In Second House Committee--Nontabled		0.0	0.4	0.0	
SB0096	Lower the business and equipment tax	In Second House Committee--Nontabled		0.0	1.2	0.9	similar to HB 472
SB0114	Eliminate certain charges for motor vehicle registration	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0117	Allow deductions for other state college savings plans	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0175	Generally revise public education funding	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0203	Enter into interstate compact on educational opportunity for military children	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0213	Revise sex offender registration laws	Became Law		0.0	0.0	0.0	
SB0275	Revise driver license laws related to veteran status	Returned to First House with Second House Amendments		0.0	0.0	0.0	
SB0280	Allow mediation for dispute of property valuation	In Second House Committee--Nontabled		0.0	0.1	0.2	
SB0351	Provide criminal background checks of potential emergency placement residents	Passed By Legislature--Enrolling and Final Preparation Proc		0.0	0.0	0.0	
SB0374	Establish public charter schools	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0375	Generally revise Montana campaign laws	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0392	Increase authority of commissioner of political practices for noncompliance	In Second House Committee--Nontabled		0.0	0.0	0.0	
SB0398	Revise property tax revaluation process and the taxation of property	In Second House Committee--Nontabled		0.0	0.1	0.0	
		Total Potential Expenditures - OTO		*0.0*	*7.5*	*5.1*	
Total Spending			**1,758.4**	**1,974.9**	**2,272.7**	**2,269.8**	
Ending Fund Balance			**463.3**	**504.5**	**200.4**	**(58.9)**	
Total Ongoing			1,758.4	1,849.3	2,121.8	2,226.6	
Total OTO spending			0.0	125.6	150.9	43.2	
Structural Balance					**(153.2)**	**(169.2)**	
		HB 2 Ongoing	1,577.8	1,628.7	1,743.1	1,789.7	
		HB 2 Total	1,577.8	1,628.7	1,755.6	1,804.7	

UNOFFICIAL DRAFT	FY 2012	FY 2013	FY 2014	FY 2015	Comment
Beginning Fund Balance	**341.9**	**463.3**	**504.5**	**200.4**	
Revenues					
Actual/SJ2	1,879.8	1,993.5	2,056.2	2,137.4	
SJ 27 - Senator Tutvedt updated revenues		22.8	10.3	15.8	
Assumed Revenue Legislation as of 4/9/2013 except SJ 27 ongoing		(0.2)	(97.9)	(95.8)	
Assumed Revenue Legislation as of 4/9/2013 except SJ 27 OTO		0.0	0.1	(46.9)	
Total funds available	**2,221.7**	**2,479.3**	**2,473.1**	**2,210.9**	
Spending					
HB 2 Ongoing House Floor	1,577.8	1,628.7	1,743.1	1,789.7	
Reductions in HB 2	0.0	0.0	(6.5)	(6.4)	
Statutory/Non-budgeted/Feed bill	188.1	225.1	214.5	237.0	
Reversions and other	(7.5)	(11.1)	(7.8)	(8.0)	
Assumed Spending Legislation as of 4/9/2013					
Ongoing appropriations	0.0	6.5	71.5	94.7	
OTO appropriations	0.0	125.6	143.4	38.1	
Ongoing potential expenditures	0.0	0.0	107.0	119.6	
OTO potential expenditures	0.0	0.0	7.5	5.1	
Total spending	**1,758.4**	**1,974.9**	**2,272.7**	**2,269.8**	
Ending Fund Balance	**463.3**	**504.5**	**200.4**	**(58.9)**	
Total Ongoing	1,758.4	1,849.3	2,121.8	2,226.6	
Total OTO spending	0.0	125.6	150.9	43.2	
Structural Balance			**(153.2)**	**(169.2)**	