



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	14,449,662	14,287,736	14,448,090	14,286,169	1,572	1,567
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	44,978,525	42,889,455	44,476,671	42,388,282	501,854	501,173
Section A Total	283,505,190	279,072,545	268,579,120	259,295,781	14,926,070	19,776,764
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	1,362,859,873	1,437,196,196	1,336,801,642	1,406,407,259	26,058,231	30,788,937
Section B Total	1,737,128,579	1,813,497,411	1,713,075,233	1,784,361,878	24,053,346	29,135,533
C						
5201 Department Of Fish, Wildlife & Parks	73,210,636	72,968,202	75,848,167	76,020,541	(2,637,531)	(3,052,339)
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	16,535,898	16,099,564	15,833,994	15,797,650	701,904	301,914
Section C Total	897,337,061	887,167,670	891,405,406	887,936,531	5,931,655	(768,861)
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	24,798,372	24,740,685	26,985,618	27,188,512	(2,187,246)	(2,447,827)
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	348,914,509	350,192,858	355,587,743	358,876,287	(6,673,234)	(8,683,429)
E						
3501 Office Of Public Instruction	878,031,184	903,909,582	885,005,979	906,172,879	(6,974,795)	(2,263,297)
5101 Board Of Public Education	377,127	361,118	377,130	361,123	(3)	(5)
5102 Commissioner Of Higher Education	277,121,952	279,202,922	279,332,336	281,736,577	(2,210,384)	(2,533,655)
5113 School For The Deaf & Blind	6,567,633	6,516,932	6,569,807	6,519,134	(2,174)	(2,202)
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	1,175,750,389	1,202,070,974	1,184,671,811	1,206,694,148	(8,921,422)	(4,623,174)
Grand Total	\$4,442,635,728	\$4,532,001,458	\$4,413,319,313	\$4,497,164,625	\$29,316,415	\$34,836,833
		\$8,974,637,186		\$8,910,483,938		\$64,153,248

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**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	11,885,546	12,239,871	11,883,974	12,238,304	1,572	1,567
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	6,284,364	5,283,904	6,859,281	5,859,717	(574,917)	(575,813)
6602 Department Of Labor & Industry	1,535,371	1,536,124	2,646,492	2,647,416	(1,111,121)	(1,111,292)
6701 Department Of Military Affairs	6,142,042	6,134,992	5,907,915	5,900,810	234,127	234,182
Section A Total	91,298,816	95,304,656	91,748,831	90,632,431	(450,015)	4,672,225
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	348,282,091	365,852,520	343,905,872	361,796,351	4,376,219	4,056,169
Section B Total	448,549,799	467,673,942	445,360,526	464,339,571	3,189,273	3,334,371
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	1,116,724	1,074,466	1,114,782	1,072,513	1,942	1,953
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	24,516,828	24,466,759	26,705,884	26,913,053	(2,189,056)	(2,446,294)
6401 Department Of Corrections	180,053,902	181,452,075	183,035,457	186,022,149	(2,981,555)	(4,570,074)
Section D Total	273,462,244	274,624,662	280,640,123	283,521,352	(7,177,879)	(8,896,690)
E						
3501 Office Of Public Instruction	693,111,939	717,611,349	701,105,034	720,706,853	(7,993,095)	(3,095,504)
5101 Board Of Public Education	209,128	192,932	209,115	192,921	13	11
5102 Commissioner Of Higher Education	199,254,168	200,897,335	201,463,308	203,429,719	(2,209,140)	(2,532,384)
5113 School For The Deaf & Blind	6,232,793	6,181,952	6,234,967	6,184,154	(2,174)	(2,202)
5114 Montana Arts Council	576,186	476,907	578,159	568,886	(1,973)	(91,979)
5115 Montana State Library	3,237,502	3,185,870	2,943,455	2,891,794	294,047	294,076
5117 Montana Historical Society	3,440,550	3,137,405	3,466,155	3,162,942	(25,605)	(25,537)
Section E Total	906,062,266	931,683,750	916,000,193	937,137,269	(9,937,927)	(5,453,519)
Grand Total	\$1,751,787,984	\$1,801,596,991	\$1,767,342,606	\$1,808,861,981	(\$15,554,622)	(\$7,264,990)
Biennial Total		\$3,553,384,975		\$3,576,204,587		(\$22,819,612)

**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	6,546,417	6,118,421	6,162,775	5,735,329	383,642	383,092
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	<u>1,114,701</u>	<u>1,015,760</u>	<u>940,549</u>	<u>842,561</u>	<u>174,152</u>	<u>173,199</u>
Section A Total	78,024,660	71,561,232	73,254,328	67,347,058	4,770,332	4,214,174
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>126,611,191</u>	<u>129,830,445</u>	<u>126,688,808</u>	<u>129,961,147</u>	<u>(77,617)</u>	<u>(130,702)</u>
Section B Total	153,064,431	156,293,548	153,065,327	156,347,511	(896)	(53,963)
C						
5201 Department Of Fish, Wildlife & Parks	54,210,237	54,050,852	56,618,647	56,772,323	(2,408,410)	(2,721,471)
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>12,712,093</u>	<u>12,315,965</u>	<u>12,012,131</u>	<u>12,016,003</u>	<u>699,962</u>	<u>299,962</u>
Section C Total	391,521,290	382,360,815	384,188,596	381,883,589	7,332,694	477,226
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	<u>5,894,818</u>	<u>5,893,475</u>	<u>5,452,076</u>	<u>5,452,165</u>	<u>442,742</u>	<u>441,310</u>
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	20,488,136	20,994,893	20,488,136	20,994,893	0	0
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	34,267,260	34,583,391	33,250,266	33,752,413	1,016,994	830,978
Grand Total	\$723,132,484	\$711,172,082	\$708,754,660	\$704,733,027	\$14,377,824	\$6,439,055
Biennial Total		\$1,434,304,566		\$1,413,487,687		\$20,816,879

**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	232,611	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	36,671,445	36,836,008	36,667,420	36,831,983	4,025	4,025
6701 Department Of Military Affairs	<u>37,721,782</u>	<u>35,738,703</u>	<u>37,628,207</u>	<u>35,644,911</u>	<u>93,575</u>	<u>93,792</u>
Section A Total	93,329,912	91,728,271	92,685,547	90,570,716	644,365	1,157,555
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>887,966,591</u>	<u>941,513,231</u>	<u>866,206,962</u>	<u>914,649,761</u>	<u>21,759,629</u>	<u>26,863,470</u>
Section B Total	1,135,514,349	1,189,529,921	1,114,649,380	1,163,674,796	20,864,969	25,855,125
C						
5201 Department Of Fish, Wildlife & Parks	18,691,274	18,608,225	18,920,395	18,939,093	(229,121)	(330,868)
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	472,816,588	471,911,976	473,039,553	472,236,686	(222,965)	(324,710)
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	1,634,870	534,873	1,634,840	534,840	30	33
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	234,742,188	235,125,217	234,742,372	235,125,479	(184)	(262)
Grand Total	\$1,943,758,525	\$1,995,650,192	\$1,922,490,871	\$1,968,981,033	\$21,267,654	\$26,669,159
Biennial Totals		\$3,939,408,717		\$3,891,471,904		\$47,936,813

**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>	<u>801,990</u>	<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	(735,524)	(738,830)
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	(305)	(371)
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