



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Director
AMY CARLSON

DATE: February 23, 2013
TO: Members of the 63rd Legislature
FROM: Amy Carlson, Legislative Fiscal Analyst
RE: General Fund Status Sheet

You will find the first general fund status sheet attached. These status sheets will be calculated and distributed on a regular basis from this point forward. At this point, action has been taken on all of HB 2 and the subcommittee decisions are included in this status sheet. Bills that have had positive action taken and have not be re-referred to another committee are included in the status sheet. There are many appropriation or revenue bills that have not passed out of committee and are not included on this status sheet.

The status sheet is a significant tool of the Legislature to maintain fiscal balance. The first two graphics describe the two main tracking items.

Ending fund balance

The general fund balance sheet shows the beginning fund balance for four fiscal years. The ending fund balance includes the difference between revenues and disbursements over that 4 year period. It shows the statutory minimum ending fund balance and the current ending fund balance. For further discussion of fund balance, please refer to the following [Managing Volatility](#) report.

Structural Balance

Structural balance is the difference between revenues and ongoing expenditures. Structural balance exists when anticipated revenues and ongoing expenditures are equal. A negative structural balance exists when anticipated revenues are short of ongoing appropriations. This status sheet shows two total lines for structural balance. The first shows the balance of the items that are currently passing during session. The second considers the structural balance if any remaining annual required pension contribution is needed to meet the state's obligations. Only a calculated general fund share of this obligation is included in these numbers.

How to Read the Status Sheet

The Fiscal Division will review the status sheet in Room 102 at noon on Monday February 25th through Wednesday February 27th. Please come to one of these sessions if you would like to learn more.

HB 2 status

The HB 2 budget action is preliminarily recorded by the Fiscal Division staff from the subcommittees and included in this status sheet. Executive and Legislative staff will be double checking these numbers in the next few days and minor adjustments are expected. Any adjustments will be included in the next status sheet anticipated for Wednesday February 27.

What is not included

Many other appropriation or revenue bills are still outstanding. The following is a list of bills with an impact of greater than \$5 million that are not included in the status sheet at this time. If positive action occurs on these bills they will significantly impact the status sheet.

Bill	GF 2013	GF 2014	GF 2015	3 Year Total
HB0005 Long-range building appropriations (Ankney)	(8,150,000)	(8,150,000)	-	(16,300,000)
HB0010 Long-range information technology appropriations (Pommichowski)	-	(14,782,785)	-	(14,782,785)
HB0013 State employee pay plan (Swanson)	-	(26,073,871)	(54,043,707)	(80,117,578)
HB0075 Require DPHHS undertake accreditation process for children and family services (Pease-Lopez)	-	(1,981,977)	(3,267,381)	(5,249,358)
HB0090 Increase university system supplemental contributions rate to TRS (O'Hara)	-	(4,744,807)	(4,744,807)	(9,489,614)
HB0112 Improve actuarial funding for teachers' retirement system (Price)	-	(52,295,258)	(52,388,045)	(104,683,303)
HB0143 Generally revise individual income tax laws (Schwaderer)	-	(18,432,000)	(12,566,000)	(30,998,000)
HB0166 Redirect lottery proceeds to Montana university system student aid (Curtis) (SJ 2 Estimates)	-	(14,342,000)	(15,076,000)	(29,418,000)
HB0218 Require Board of Oil and Gas to administer grant program for oil and gas impacts (Ankney) (SJ 2 Estimates)	-	(10,317,667)	(9,669,667)	(19,987,334)
HB0230 Generally revise property tax laws (Reichner)	-	(51,686,746)	(54,192,784)	(105,879,530)
HB0234 Revise definition of compensation in police and fire retirement systems (Fitzpatrick)	-	(3,712,362)	(3,860,858)	(7,573,220)
HB0267 Provide for construction of the Montana historical society building (Hollandsworth)*****Contingent on HB 14	-	(30,000,000)	-	(30,000,000)
HB0307 Revise inflation-related adjustments to K-12 basic and per ANB entitlements (McClafferty)	-	(5,093,568)	(17,120,391)	(22,213,959)
HB0326 Require state coordination with local governments when requested (Flynn)	-	(3,072,758)	(2,974,235)	(6,046,993)
HB0338 Provide funding for pension debts, all new hires to DC plan (Regier) (OBPP Estimates)	-	(70,625,816)	(69,595,204)	(140,221,020)
HB0354 Establish a wildfire project suppression fund (Connell)	-	(25,000,000)	-	(25,000,000)
HB0361 Providing a property tax rebate (Hunter) (OBPP Estimates)	-	(107,612,844)	(600,000)	(108,212,844)
HB0372 Deposit lottery revenues in quality school facility and technology account (Hollandsworth)	-	(14,897,085)	(15,692,382)	(30,589,467)
HB0377 Provide funding for teachers' retirement system defined benefit plan (Woods)	-	(25,000,000)	(25,000,000)	(50,000,000)
HB0382 Provide coal tax funding for actuarially unsound retirement systems (Bangertner) (SJ 2 Estimates)	-	(14,857,000)	(15,906,000)	(30,763,000)
HB0454 Provide funding for the public employees' retirement system defined benefit plan (McChesney) (OBPP Estimates)	-	(28,486,092)	(30,584,092)	(59,070,184)
HB0458 Implement the Medicaid expansion (Noonan)	-	(2,234,462)	(3,471,323)	(5,705,785)
HB0472 Reduce business equipment taxes by increasing the exemption (Bennett)	-	(3,081,582)	(10,602,188)	(13,683,770)
SB0004 Generally revise property reappraisal laws (Peterson)	-	(7,419,521)	(2,227,606)	(9,647,127)
SB0025 Increase reimbursement rates for pupil transportation (Jergeson)	-	(9,013,071)	(9,013,071)	(18,026,142)
SB0042 Increase K-12 BASE Aid (Driscoll)	-	(5,510,360)	(6,551,264)	(12,061,624)
SB0102 Increase maximum allowable pupil instruction days (Facey)	-	(5,913,746)	(5,824,525)	(11,738,271)
SB0170 Revise income tax rates and the capital gains credit (Wittich)	-	(33,169,000)	(96,544,000)	(129,713,000)
SB0208 Revise tax laws related to water's edge elections (Barrett)	-	2,000,000	4,000,000	6,000,000
SB0254 Plan for Closure of Montana Developmental Center	(4,185,207)	(2,484,081)	(1,732,021)	(8,401,309)
SB0282 Generally revise taxation of income, including the corporate license tax (Tutvedt)	-	(9,400,000)	3,047,897	(6,352,103)
SB0284 Establish the property fairness act (Rosendale)	-	(50,000,000)	(50,000,000)	(100,000,000)
SB0287 Replace residential property tax assistance with property tax circuit breaker (Barrett) (SJ 2 Estimates)	-	14,498,009	14,554,325	29,052,334
SB0309 Revise tax haven country laws (Barrett)	-	1,400,000	2,800,000	4,200,000
Total	(12,335,207)	(641,492,450)	(548,845,329)	(1,202,672,986)

Revenue Bills tying to SJ 2

Please note that some revenue bills have fiscal notes that do not tie to SJ 2. Comments in parenthesis describe whether the values tie to SJ 2 or Executive's revenue estimate. Before these impacts are shown on the status sheet the Fiscal Division will insure that the values tie to SJ 2 so that the Legislature can rely on the values in the status sheet.

Legislative Fiscal Division General Fund Balance Sheet

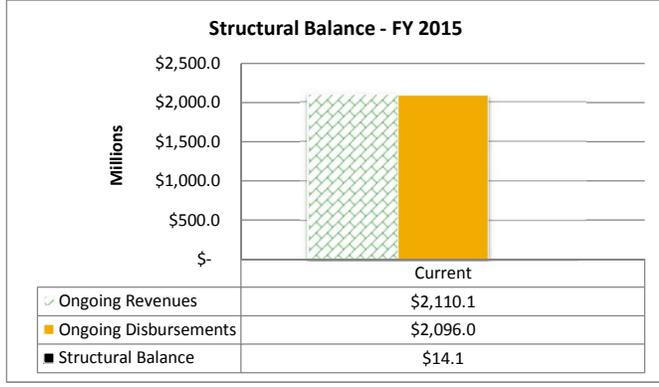
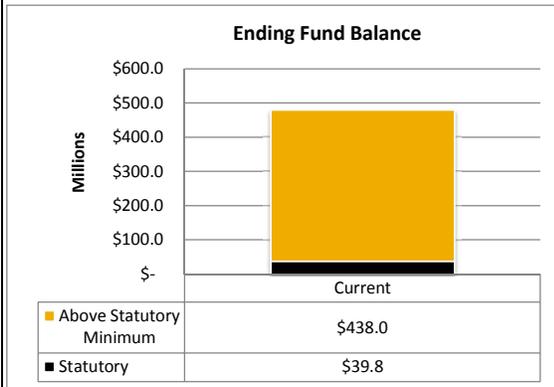
2015 Biennium (Figures In Millions)

02/23/2013

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41 st Legislative Day

Status #1



	Actual FY 2012	Estimated FY 2013	LEG Proposed FY 2014	LEG Proposed FY 2015	FY 2015 Biennium
Beginning Fund Balance	\$341.9	\$453.2	\$469.4	\$472.1	\$469.4
Revenues					
Revenue / SJ2 Revenue Estimates	\$1,879.8	1,987.3	2,044.5	2,124.2	4,168.7
SJ 2 Adjustments		6.2	11.7	13.2	24.9
Revenue Legislation		(0.3)	(28.3)	(27.3)	(55.6)
Total Available Funds	\$2,221.7	\$2,446.4	\$2,497.4	\$2,582.2	\$4,607.5
Disbursements					
HB2 General Appropriation Bill	1,587.9	1,642.3	1,751.6	1,801.1	3,552.7
Statutory Appropriations	171.2	200.9	199.8	214.1	413.9
Non-Budgeted Transfers	15.5	15.0	13.3	11.8	25.1
Supplemental Appropriations		114.5	0.0	0.0	0.0
Feed Bill Appropriations	1.4	1.9	1.4	11.1	12.5
Anticipated Reversions		(11.1)	(7.8)	(8.0)	(15.8)
Non-HB2 Legislation	3.7	13.5	9.4	10.0	19.3
Prior Year Adjustments	(5.1)	0.0	0.0	0.0	0.0
Total Disbursements	\$1,774.6	\$1,977.0	\$1,967.7	\$2,040.0	\$4,007.7
Other Adjustments					
Fund Adjustment	\$6.1				
K-12 BASE Aid Bills					
SB175			(54.3)	(60.2)	(114.5)
HB 378			(2.9)	(3.7)	(6.6)
SB14			(0.4)	(0.5)	(0.9)
Total Other Adjustments	\$6.1	\$0.0	(\$57.6)	(\$64.4)	(\$122.0)
Projected Ending Balance	\$453.2	\$469.4	\$472.1	\$477.8	\$477.8

	<u>Fiscal 2014</u>	<u>Fiscal 2015</u>	
Structural Balance Calculation			
Anticipated Revenues 2015 Biennium	2,027.9	2,110.1	
One-Time Only Revenue	0.0	0.0	
Anticipated Disbursements 2015 Biennium	(2,025.3)	(2,104.4)	
One-Time Only Disbursements	14.8	8.4	
Anticipated Structural Balance	17.4	14.1	
Unfunded Retirement Systems Costs - Not Addressed	(29.4)	(31.4)	
The ARC for FY 14 is \$111.2 M, for FY15 is \$119.3, of which 26% is estimated to be employer contributions funded with general fund.			
Adjusted Structural Balance	-12.0	-17.3	Warning

Legislative Fiscal Division General Fund Status Sheet

2015 Biennium (Figures In Millions)

02/23/2013

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41 st Legislative Day

Status #1

Fiscal Condition Without Legislative Action

Beginning Fund Balance (Without 2013 Feed Bill & Supplementals)	\$591.5	+	
SJ2 Revenue Estimates - As introduced	4,168.7	+	
Base Appropriations (FY2012 Actual *2)	(3,155.7)	-	
Estimated Reversions/Feed Bill	3.3	+	
Estimated Statutory Appropriations	(413.9)	-	
Estimated Transfers	(25.1)	-	
Estimated Adjustments & Residual Transfers	<u>0.0</u>	+	
 Ending Fund Balance Without Legislative Action	 =		 \$1,168.9

Summary of Legislative Action - Dollar Change From Above Amounts

Revenue Adjustments

SJ 2 Revenue Estimates (3yr impact)		+	31.1
Senate Taxation	Passed 1/18/13	31.1	
Senate Floor	Passed 1/23/13	0.0	
House Taxation	Passed 2/01/13	0.0	
House Floor	Passed 2/06/13	0.0	
 Revenue Legislation (See Table 1 For Detailed Bill Listing)		-	 -55.9

Appropriation Adjustments

HB2 General Appropriation Bill	<u>Present Law</u>	<u>New Proposal</u>	-	-397.0
General Government	-9.6	-17.2		
Health & Human Services	-87.8	-31.1		
Natural Resources & Transportation	-5.5	-1.6		
Judicial Branch, Law Enforcement, Justice	-25.8	-9.5		
Education	<u>-188.6</u>	<u>-20.4</u>		
Total General Appropriation Bill	-317.3	-79.7		
 Other Appropriation Legislation (See Table 1 For Detailed Bill Listing)			-	 -147.3

Other Adjustments

Estimated K-12 BASE aid Legislation		-	-122.0
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Total Legislative Action **-691.0**

Fiscal Condition With Legislative Action	\$1,168.9	+	-\$691.0	=	\$477.8
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Tickler Notices

- 1 -Per 17-7-140, MCA, the minimum balance required is approximately \$39.8 million based on the current budget.
- 2 -The above balance does not include any legislation to address the unfunded retirement systems issue.
- 3 -The fiscal condition above includes the Governor's authority to expend \$16.5 million from the general fund account for emergencies, including fire suppression. Additional resources available from the fire suppression fund are approximately \$16.0. Fire suppression costs average approximately \$23.8 million per year or \$47.6 million for the biennium.

Legislative Fiscal Division General Fund Status Sheet

2015 Biennium (Figures In Millions)

02/23/2013

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41 st Legislative Day

Status #1

Table 1 - Detail of Legislative Action

Bill Number	Short Description of Proposed Legislation	Revenue Impact	Appropriation Impact*	Potential Impact **	Total Impact	
LAW	HB0001	Feed bill	0.000	-9.231	0.000	-9.231
1st House	HB0003	Supplemental appropriations	0.000	-114.658	0.000	-114.658
1st House	HB0006	Renewable resource grants	0.000	-3.474	0.000	-3.474
1st House	HB0011	Treasure state endowment program	0.000	-22.500	0.000	-22.500
2nd House	HB0012	Appropriate funds for provider payments	0.000	-6.482	0.000	-6.482
2nd House	HB0016	Revise involuntary commitment and emergency detention laws	0.279	0.000	-0.151	0.128
Enrolling	HB0018	Clarify general fund transfers to the research and commercialization account	0.000	0.000	0.000	0.000
1st House	HB0039	Revise school finance laws to correct implementation problems	0.000	0.000	0.083	0.083
2nd House	HB0066	Allow for electronic service of notices of levy and writs of execution	0.000	0.000	-0.055	-0.055
2nd House	HB0069	Revise Medicaid qualification enforcement laws	0.000	0.000	-0.001	-0.001
2nd House	HB0070	Require victim impact panels in certain state correctional facilities	0.000	0.000	-0.194	-0.194
Enrolling	HB0081	Revise securities restitution assistance fund laws	-0.817	0.000	0.000	-0.817
1st House	HB0084	Revise 72-hour presumptive eligibility requirements for crisis stabilization	0.000	0.000	-0.029	-0.029
2nd House	HB0089	Allow de minimus refund of abandoned property or closed estates	-0.011	0.000	0.000	-0.011
2nd House	HB0095	Require contributions on working retiree compensation	0.000	0.000	-0.109	-0.109
2nd House	HB0100	Create a medicaid pay-for-performance pilot project	0.000	0.000	-0.021	-0.021
2nd House	HB0122	Ensure federal IRS qualification of MPERA retirement systems	0.000	0.000	-0.012	-0.012
2nd House	HB0189	Revise hail insurance maximum	-0.014	0.000	0.000	-0.014
2nd House	HB0195	Revise laws related to taxation of certain forest land	0.000	0.000	-0.007	-0.007
2nd House	HB0203	Revise direct state aid to public libraries	0.000	-0.394	0.000	-0.394
2nd House	HB0210	Revise Montana digital academy funding and provide an appropriation	0.000	-0.300	0.000	-0.300
1st House	HB0240	Revise taxation of pollution control equipment	-0.157	0.000	-0.010	-0.167
2nd House	HB0259	Revising professional, occupational licensing terms regarding military training	0.000	-0.010	0.000	-0.010
1st House	HB0286	Allowing board of regents to waive tuition and fees for certain students	0.000	0.000	-1.193	-1.193
1st House	HB0378	Provide for inflation, increase basic ent., per ANB & quality educator payment	0.000	0.000	-6.673	-6.673
1st House	HB0393	Revise individual income tax for married taxpayers	-35.348	0.000	0.000	-35.348
1st House	HB0395	Revising membership of livestock loss board	0.000	0.000	0.003	0.003
1st House	HB0405	Generally revise state liquor control and enforcement laws	-0.745	0.000	-0.108	-0.853
1st House	HB0414	Permit registration of motor vehicle to those having a place of abode in Montana	2.486	0.000	0.000	2.486
1st House	HB0429	Revise the energy conservation and alternative energy tax credits	-1.594	0.000	0.000	-1.594
1st House	HB0444	Provide tax credit for access to state lands	-0.030	0.000	-0.026	-0.056
1st House	HB0447	Provide higher education scholarships for Montana Purple Heart recipients	0.000	-0.050	0.000	-0.050
1st House	HB0489	An act to create the Montana health care database	0.000	-1.700	0.000	-1.700
2nd House	SB0009	Establish the corrections advisory council	0.000	0.000	-0.041	-0.041
2nd House	SB0011	Generally revise criminal justice system laws related to mental illnesses	0.000	0.000	-0.005	-0.005
2nd House	SB0014	Provide ANB funding for 19 year olds	0.000	0.000	-0.861	-0.861
LAW	SB0016	Revise tax increment financing laws related to distribution	0.000	0.050	0.000	0.050
2nd House	SB0043	Revise laws relating to reports of alleged abuse at MT Development Center	0.001	0.000	-0.028	-0.027
1st House	SB0058	Transfer money to the endowment for children	-0.007	-1.000	0.000	-1.007
2nd House	SB0069	Revise Medicaid qualification enforcement laws	0.000	0.000	-0.054	-0.054
2nd House	SB0081	Provide tax credits for contributions to scholarship organizations	-6.024	0.000	-0.484	-6.508
2nd House	SB0096	Lower the business and equipment tax	-1.501	-2.924	-3.104	-7.529
2nd House	SB0108	Renew Montana charitable endowment tax credit	-4.138	0.000	0.000	-4.138
2nd House	SB0114	Eliminate certain charges for motor vehicle registration	-4.939	0.231	-0.013	-4.721
2nd House	SB0117	Allow deductions for other state college savings plans	-0.157	0.000	-0.032	-0.189
2nd House	SB0136	Revise veterans home loan program laws	-0.220	0.000	0.000	-0.220
1st House	SB0173	Generally revising state workers' compensation insurance fund laws	0.000	15.111	0.000	15.111
1st House	SB0175	Generally revise public education funding	0.000	0.000	-120.611	-120.611
2nd House	SB0192	Exempt state permitting programs from vacancy savings requirements	0.000	0.000	-0.778	-0.778
2nd House	SB0201	Revise laws on rural/urban interface and fire protection	0.000	0.000	-0.018	-0.018
2nd House	SB0203	Enter into interstate compact on educational opportunity for military children	0.000	0.000	-0.025	-0.025
2nd House	SB0213	Revise sex offender registration laws	0.000	0.000	-0.012	-0.012
1st House	SB0215	Move board of horseracing to the department of commerce	0.000	0.000	-0.450	-0.450
1st House	SB0231	Revise tax exemption laws regarding tribal recreational property	-0.006	0.000	0.000	-0.006
2nd House	SB0236	Increase coal board funding until June 30, 2019	-3.010	0.000	0.000	-3.010
1st House	SB0242	Establish an award of valorous service for Montanans KIA or MIA in line of duty	0.000	0.000	-0.004	-0.004
1st House	SB0275	Revise driver license laws related to veteran status	0.095	0.000	-0.041	0.054
1st House	SB0321	Revise initiative process laws related to public involvement	0.000	0.000	-0.014	-0.014
Total of Legislative Action		-\$55.857	-\$147.331	-\$135.078	-\$338.266	

* Includes transfers.

** Potential appropriations result from legislation changing the duties and functions of state agencies without a corresponding appropriation adjustment. These adjustments will be considered in conference committee towards the end of the legislative session.

Legislative Fiscal Division

Legislative Action Comparison to Actual Base

General Fund Appropriation Summary By Agency

Run Date and Time : 02/23/2013 01:42 PM

Amy Carlson
Director, Rm 116

HB 2 ONLY

Legislative Action Comparison to Actual Base Present Law & New Proposals	Executive Total Budget Fiscal 2014	Actual Base Fiscal 2012	<i>Legislative Action Fiscal 2014</i>	Legislative Over(Under) Fiscal 2014	Executive Total Budget Fiscal 2015	<i>Legislative Action Fiscal 2015</i>	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
Summary								
General Government	91,748,831	79,926,222	91,293,557	11,367,335	90,632,431	95,299,982	15,373,760	26,741,095 7%
Health & Human Services	445,360,526	398,337,886	448,366,905	50,029,019	464,339,571	467,171,956	68,834,070	118,863,089 30%
Natural Resources & Transportation	33,592,933	28,797,376	32,402,786	3,605,410	33,231,358	32,297,482	3,500,106	7,105,516 2%
Judicial Branch, Law Enforcement, Justice	280,640,123	256,385,039	273,462,244	17,077,205	283,521,352	274,624,662	18,239,623	35,316,828 9%
Education	916,524,681	814,397,143	906,078,507	91,681,364	938,228,783	931,699,820	117,302,677	208,984,041 53%
All Committees	<u>1,767,867,094</u>	<u>1,577,843,666</u>	<u>1,751,603,999</u>	<u>173,760,333</u>	<u>1,809,953,495</u>	<u>1,801,093,902</u>	<u>223,250,236</u>	<u>397,010,569</u> 100%

Legislative Fiscal Division

Legislative Action Comparison to Executive Budget

General Fund Appropriation Summary By Agency

Run Date and Time : 02/23/2013 1:42 PM

Amy Carlson
Director, Rm 116

HB 2 ONLY

Legislative Action Comparison to Executive Budget Present Law & New Proposals	Executive Total Budget Fiscal 2014	Actual Base Fiscal 2012	<i>Legislative Action Fiscal 2014</i>	Legislative Over(Under) Fiscal 2014	Executive Total Budget Fiscal 2015	<i>Legislative Action Fiscal 2015</i>	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
Summary								
General Government	91,748,831	79,926,222	91,293,557	(455,274)	90,632,431	95,299,982	4,667,551	4,212,277 -17%
Health & Human Services	445,360,526	398,337,886	448,366,905	3,006,379	464,339,571	467,171,956	2,832,385	5,838,764 -23%
Natural Resources & Transportation	33,592,933	28,797,376	32,402,786	(1,190,147)	33,231,358	32,297,482	(933,876)	(2,124,023) 8%
Judicial Branch, Law Enforcement, Justice	280,640,123	256,385,039	273,462,244	(7,177,879)	283,521,352	274,624,662	(8,896,690)	(16,074,569) 64%
Education	916,524,681	814,397,143	906,078,507	(10,446,174)	938,228,783	931,699,820	(6,528,963)	(16,975,137) 68%
All Committees	<u>1,767,867,094</u>	<u>1,577,843,666</u>	<u>1,751,603,999</u>	<u>(16,263,095)</u>	<u>1,809,953,495</u>	<u>1,801,093,902</u>	<u>(8,859,593)</u>	<u>(25,122,688)</u> 100%

Legislative Fiscal Division

Legislative Action Comparison to Actual Base

General Fund Appropriation Summary By Agency

Run Date and Time : 02/23/2013 01:42 PM

Amy Carlson
Director, Rm 116

HB 2 ONLY

Legislative Action Comparison to Actual Base Present Law & New Proposals	Executive Total Budget Fiscal 2014	Actual Base Fiscal 2012	Legislative Action Fiscal 2014	Legislative Over(Under) Fiscal 2014	Executive Total Budget Fiscal 2015	Legislative Action Fiscal 2015	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
General Government	Chair Rep. Osmundson							
1104 Legislative Branch	11,883,974	10,271,712	11,885,546	1,613,834	12,238,304	12,239,871	1,968,159	3,581,993
1112 Consumer Counsel	0	0	0	0	0	0	0	0
3101 Governors Office	6,000,613	5,490,551	6,191,161	700,610	5,887,956	6,077,999	587,448	1,288,058
3201 Secretary of States Office	690,629	0	0	0	694,029	0	0	0
3202 Commissioner of Political Practices	587,526	479,605	588,077	108,472	555,806	556,357	76,752	185,224
3401 State Auditors Office	0	0	1,646,660	1,646,660	0	6,763,375	6,763,375	8,410,035
5801 Department of Revenue	50,818,750	47,663,801	50,650,538	2,986,737	50,601,932	50,444,166	2,780,365	5,767,102
6101 Department of Administration	6,353,651	5,776,947	6,374,336	597,389	6,246,461	6,267,160	490,213	1,087,602
6501 Department of Commerce	6,859,281	3,166,889	6,282,553	3,115,664	5,859,717	5,282,659	2,115,770	5,231,434
6602 Labor & Industry	2,646,492	1,474,826	1,535,371	60,545	2,647,416	1,536,124	61,298	121,843
6701 Department of Military Affairs	5,907,915	5,601,891	6,139,315	537,424	5,900,810	6,132,271	530,380	1,067,804
Totals	<u>91,748,831</u>	<u>79,926,222</u>	<u>91,293,557</u>	<u>11,367,335</u>	<u>90,632,431</u>	<u>95,299,982</u>	<u>15,373,760</u>	<u>26,741,095</u>

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Legislative Action Comparison to Executive Budget

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General Government	Chair Rep. Osmundson							
1104 Legislative Branch	11,883,974	10,271,712	11,885,546	1,572	12,238,304	12,239,871	1,567	3,139
1112 Consumer Counsel	0	0	0	0	0	0	0	0
3101 Governors Office	6,000,613	5,490,551	6,191,161	190,548	5,887,956	6,077,999	190,043	380,591
3201 Secretary of States Office	690,629	0	0	(690,629)	694,029	0	(694,029)	(1,384,658)
3202 Commissioner of Political Practices	587,526	479,605	588,077	551	555,806	556,357	551	1,102
3401 State Auditors Office	0	0	1,646,660	1,646,660	0	6,763,375	6,763,375	8,410,035
5801 Department of Revenue	50,818,750	47,663,801	50,650,538	(168,212)	50,601,932	50,444,166	(157,766)	(325,978)
6101 Department of Administration	6,353,651	5,776,947	6,374,336	20,685	6,246,461	6,267,160	20,699	41,384
6501 Department of Commerce	6,859,281	3,166,889	6,282,553	(576,728)	5,859,717	5,282,659	(577,058)	(1,153,786)
6602 Labor & Industry	2,646,492	1,474,826	1,535,371	(1,111,121)	2,647,416	1,536,124	(1,111,292)	(2,222,413)
6701 Department of Military Affairs	5,907,915	5,601,891	6,139,315	231,400	5,900,810	6,132,271	231,461	462,861
Totals	<u>91,748,831</u>	<u>79,926,222</u>	<u>91,293,557</u>	<u>(455,274)</u>	<u>90,632,431</u>	<u>95,299,982</u>	<u>4,667,551</u>	<u>4,212,277</u>

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Health & Human Services	Chair Rep. Ehli							
6902 Economic Security Services Branch	77,226,046	70,304,947	76,245,127	5,940,180	78,841,516	78,143,303	7,838,356	13,778,536
6904 Director's Office	1,773,159	2,390,998	1,773,159	(617,839)	1,772,626	1,772,626	(618,372)	(1,236,211)
6906 Operations Services Branch	18,439,974	17,376,863	18,421,068	1,044,205	17,910,493	17,891,587	514,724	1,558,929
6907 Public Health	4,015,475	3,598,646	3,833,075	234,429	4,018,585	4,018,584	419,938	654,367
6911 Medicaid And Health Services Branch	343,905,872	304,666,432	348,094,476	43,428,044	361,796,351	365,345,856	60,679,424	104,107,468
Totals	<u>445,360,526</u>	<u>398,337,886</u>	<u>448,366,905</u>	<u>50,029,019</u>	<u>464,339,571</u>	<u>467,171,956</u>	<u>68,834,070</u>	<u>118,863,089</u>

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Health & Human Services	Chair Rep. Ehli							
6902 Economic Security Services Branch	77,226,046	70,304,947	76,245,127	(980,919)	78,841,516	78,143,303	(698,213)	(1,679,132)
6904 Director's Office	1,773,159	2,390,998	1,773,159	0	1,772,626	1,772,626	0	0
6906 Operations Services Branch	18,439,974	17,376,863	18,421,068	(18,906)	17,910,493	17,891,587	(18,906)	(37,812)
6907 Public Health	4,015,475	3,598,646	3,833,075	(182,400)	4,018,585	4,018,584	(1)	(182,401)
6911 Medicaid And Health Services Branch	343,905,872	304,666,432	348,094,476	4,188,604	361,796,351	365,345,856	3,549,505	7,738,109
Totals	<u>445,360,526</u>	<u>398,337,886</u>	<u>448,366,905</u>	<u>3,006,379</u>	<u>464,339,571</u>	<u>467,171,956</u>	<u>2,832,385</u>	<u>5,838,764</u>

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Natural Resources & Transportation	Chair Rep. Cuffe							
5201 Department of Fish, Wildlife & Parks	309,125	0	309,125	309,125	309,125	309,125	309,125	618,250
5301 Department of Environmental Quality	6,457,202	5,162,636	5,500,337	337,701	6,200,552	5,499,957	337,321	675,022
5401 Department of Transportation	0	0	0	0	0	0	0	0
5603 Department of Livestock	1,526,113	986,083	1,526,113	540,030	1,515,716	1,515,716	529,633	1,069,663
5706 Department Nat Resource/Conservation	24,185,711	21,727,611	23,952,347	2,224,736	24,133,452	23,900,088	2,172,477	4,397,213
6201 Department of Agriculture	1,114,782	921,046	1,114,864	193,818	1,072,513	1,072,596	151,550	345,368
Totals	<u>33,592,933</u>	<u>28,797,376</u>	<u>32,402,786</u>	<u>3,605,410</u>	<u>33,231,358</u>	<u>32,297,482</u>	<u>3,500,106</u>	<u>7,105,516</u>

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Natural Resources & Transportation								
Chair Rep. Cuffe								
5201 Department of Fish, Wildlife & Parks	309,125	0	309,125	0	309,125	309,125	0	0
5301 Department of Environmental Quality	6,457,202	5,162,636	5,500,337	(956,865)	6,200,552	5,499,957	(700,595)	(1,657,460)
5401 Department of Transportation	0	0	0	0	0	0	0	0
5603 Department of Livestock	1,526,113	986,083	1,526,113	0	1,515,716	1,515,716	0	0
5706 Department Nat Resource/Conservation	24,185,711	21,727,611	23,952,347	(233,364)	24,133,452	23,900,088	(233,364)	(466,728)
6201 Department of Agriculture	1,114,782	921,046	1,114,864	82	1,072,513	1,072,596	83	165
Totals	<u>33,592,933</u>	<u>28,797,376</u>	<u>32,402,786</u>	<u>(1,190,147)</u>	<u>33,231,358</u>	<u>32,297,482</u>	<u>(933,876)</u>	<u>(2,124,023)</u>

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Judicial Branch, Law Enforcement, Justice Chair Rep. Gibson								
2110 Judiciary	38,699,814	35,052,259	37,382,144	2,329,885	38,376,086	37,192,971	2,140,712	4,470,597
4107 Crime Control Division	2,388,659	2,261,059	2,343,618	82,559	2,387,774	2,342,690	81,631	164,190
4110 Department of Justice	29,810,309	26,416,233	29,165,752	2,749,519	29,822,290	29,170,167	2,753,934	5,503,453
4201 Public Service Regulation	0	0	0	0	0	0	0	0
6108 Office of Public Defender	26,705,884	22,577,899	24,516,828	1,938,929	26,913,053	24,466,759	1,888,860	3,827,789
6401 Department of Corrections	183,035,457	170,077,589	180,053,902	9,976,313	186,022,149	181,452,075	11,374,486	21,350,799
Totals	<u>280,640,123</u>	<u>256,385,039</u>	<u>273,462,244</u>	<u>17,077,205</u>	<u>283,521,352</u>	<u>274,624,662</u>	<u>18,239,623</u>	<u>35,316,828</u>

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Judicial Branch, Law Enforcement, Justice Chair Rep. Gibson								
2110 Judiciary	38,699,814	35,052,259	37,382,144	(1,317,670)	38,376,086	37,192,971	(1,183,115)	(2,500,785)
4107 Crime Control Division	2,388,659	2,261,059	2,343,618	(45,041)	2,387,774	2,342,690	(45,084)	(90,125)
4110 Department of Justice	29,810,309	26,416,233	29,165,752	(644,557)	29,822,290	29,170,167	(652,123)	(1,296,680)
4201 Public Service Regulation	0	0	0	0	0	0	0	0
6108 Office of Public Defender	26,705,884	22,577,899	24,516,828	(2,189,056)	26,913,053	24,466,759	(2,446,294)	(4,635,350)
6401 Department of Corrections	183,035,457	170,077,589	180,053,902	(2,981,555)	186,022,149	181,452,075	(4,570,074)	(7,551,629)
Totals	<u>280,640,123</u>	<u>256,385,039</u>	<u>273,462,244</u>	<u>(7,177,879)</u>	<u>283,521,352</u>	<u>274,624,662</u>	<u>(8,896,690)</u>	<u>(16,074,569)</u>

Legislative Fiscal Division

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Education	Chair Rep. Hollandsworth							
3501 Office of Public Instruction	701,105,034	622,881,959	693,111,636	70,229,677	720,706,853	717,611,021	94,729,062	164,958,739
5101 Board of Public Education	209,115	215,806	226,563	10,757	192,921	210,193	(5,613)	5,144
5102 Commissioner of Higher Education	201,987,796	179,551,398	199,254,168	19,702,770	204,521,233	200,897,335	21,345,937	41,048,707
5113 School For The Deaf & Blind	6,234,967	5,927,138	6,231,902	304,764	6,184,154	6,181,089	253,951	558,715
5114 Montana Arts Council	578,159	451,284	576,186	124,902	568,886	476,907	25,623	150,525
5115 Library Commission	2,943,455	2,544,909	3,237,502	692,593	2,891,794	3,185,870	640,961	1,333,554
5117 Historical Society	3,466,155	2,824,649	3,440,550	615,901	3,162,942	3,137,405	312,756	928,657
Totals	<u>916,524,681</u>	<u>814,397,143</u>	<u>906,078,507</u>	<u>91,681,364</u>	<u>938,228,783</u>	<u>931,699,820</u>	<u>117,302,677</u>	<u>208,984,041</u>

* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.

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Education	Chair Rep. Hollandsworth							
3501 Office of Public Instruction	701,105,034	622,881,959	693,111,636	(7,993,398)	720,706,853	717,611,021	(3,095,832)	(11,089,230)
5101 Board of Public Education	209,115	215,806	226,563	17,448	192,921	210,193	17,272	34,720
5102 Commissioner of Higher Education	201,987,796	179,551,398	199,254,168	(2,733,628)	204,521,233	200,897,335	(3,623,898)	(6,357,526)
5113 School For The Deaf & Blind	6,234,967	5,927,138	6,231,902	(3,065)	6,184,154	6,181,089	(3,065)	(6,130)
5114 Montana Arts Council	578,159	451,284	576,186	(1,973)	568,886	476,907	(91,979)	(93,952)
5115 Library Commission	2,943,455	2,544,909	3,237,502	294,047	2,891,794	3,185,870	294,076	588,123
5117 Historical Society	3,466,155	2,824,649	3,440,550	(25,605)	3,162,942	3,137,405	(25,537)	(51,142)
Totals	<u>916,524,681</u>	<u>814,397,143</u>	<u>906,078,507</u>	<u>(10,446,174)</u>	<u>938,228,783</u>	<u>931,699,820</u>	<u>(6,528,963)</u>	<u>(16,975,137)</u>

* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.