



# MONTANA LEGISLATIVE BRANCH

## Legislative Fiscal Division

Room 110 Capitol Building \* P.O. Box 201711 \* Helena, MT 59620-1711 \* (406) 444-2986 \* FAX (406) 444-3036

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**Director**  
AMY CARLSON

DATE: May 9, 2013

TO: 63<sup>rd</sup> Legislature

FROM: Amy Carlson, Legislative Fiscal Analyst

RE: General Fund Status Sheet

The following status sheet includes the vetoes of the Governor that have not gone to polling. Page 8 lists the bills that have gone to polling for final disposition. The final status sheet will be posted after polling is complete.

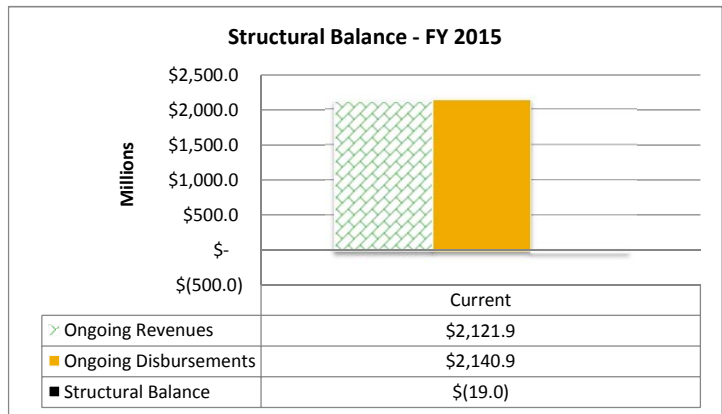
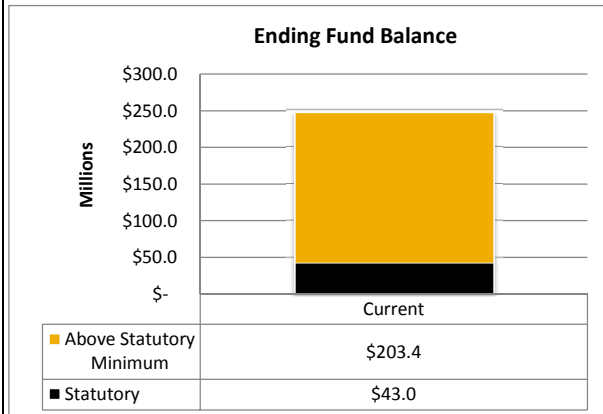
# Legislative Fiscal Division General Fund Balance Sheet

2015 Biennium (Figures In Millions)

05/09/2013

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Status #10



	Actual FY 2012	Estimated FY 2013	LEG Proposed FY 2014	LEG Proposed FY 2015	FY 2015 Biennium
<b>Beginning Fund Balance</b>	<b>\$341.9</b>	<b>\$452.4</b>	<b>\$413.1</b>	<b>\$301.5</b>	<b>\$413.1</b>
<b>Revenues</b>					
Revenue / SJ2 Revenue Estimates	\$1,879.8	1,988.9	2,044.5	2,124.2	4,168.7
SJ 2 Adjustments		6.2	11.7	13.2	24.9
Revenue Legislation		0.3	(14.7)	(15.5)	(30.2)
<b>Total Available Funds</b>	<b>\$2,221.7</b>	<b>\$2,447.8</b>	<b>\$2,454.6</b>	<b>\$2,423.4</b>	<b>\$4,576.5</b>
<b>Disbursements</b>					
HB2 General Appropriation Bill	1,587.9	1,642.3	1,755.4	1,809.4	3,564.9
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		118.8	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	66.9	191.0	138.5	329.5
Prior Year Adjustments	(5.1)	0.0	0.0	0.0	0.0
<b>Total Disbursements</b>	<b>\$1,774.6</b>	<b>\$2,034.7</b>	<b>\$2,153.1</b>	<b>\$2,176.9</b>	<b>\$4,330.0</b>
<b>Other Adjustments</b>					
Fund Adjustment	\$5.3				
<b>Total Other Adjustments</b>	<b>\$5.3</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>Projected Ending Balance</b>	<b>\$452.4</b>	<b>\$413.1</b>	<b>\$301.5</b>	<b>\$246.5</b>	<b>\$246.5</b>

	<u>Fiscal 2014</u>	<u>Fiscal 2015</u>	
<b>Structural Balance Calculation</b>			
Anticipated Revenues 2015 Biennium	2,041.5	2,121.9	
One-Time Only Revenue	-0.1	-0.1	
Anticipated Disbursements 2015 Biennium	(2,153.1)	(2,176.9)	
One-Time Only Disbursements - Legislation	98.6	12.8	
One-Time Only Disbursements - HB 2	20.8	23.2	
<b>Anticipated Structural Balance</b>	<b>7.7</b>	<b>(19.1)</b>	<b>Warning</b>
Unfunded Retirement Systems Costs - Addressed in HB 377 and HB 454	0.0	0.0	
<b>Adjusted Structural Balance</b>	<b>7.7</b>	<b>(19.1)</b>	<b>Warning</b>

## Fiscal Condition Without Legislative Action

<b>Beginning Fund Balance (Without 2013 Feed Bill &amp; Supplementals)</b>	\$592.3	+	
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>	+	
<b>Ending Fund Balance Without Legislative Action</b>	=		<b>\$1,169.6</b>

## Summary of Legislative Action - Dollar Change From Above Amounts

### Revenue Adjustments

SJ 2 Revenue Estimates			+	<b>31.1</b>
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)			-	<b>-29.9</b>

### Appropriation Adjustments

HB2 General Appropriation Bill	<u>Present Law</u>	<u>New Proposal</u>	-	<b>-409.2</b>
General Government	-9.4	-14.7		
Health & Human Services	-84.3	-25.9		
Natural Resources & Transportation	-5.3	-0.4		
Judicial Branch, Law Enforcement, Justice	-26.0	-13.0		
Education	<u>-204.1</u>	<u>-26.1</u>		
Total General Appropriation Bill	-329.0	-80.1		
Other Appropriation Legislation (See Table 1 For Detailed Bill Listing)			-	<b>-515.1</b>

### Other Adjustments

Estimated K-12 Supplemental		0.0	+	<b>0.0</b>
<b>Total Legislative Action</b>				<b>-923.2</b>

<b>Fiscal Condition With Legislative Action</b>	<b>\$1,169.6</b>	+	<b>-923.2</b>	=	<b>\$246.5</b>
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### Tickler Notices

1 -Per 17-7-140, MCA, the minimum balance required is approximately \$43.0 million based on the current budget.

# Legislative Fiscal Division General Fund Status Sheet

2015 Biennium (Figures In Millions)

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Status #10

**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
LAW	HB0002 General Appropriations Act	0.000	-0.100	0.000	-0.100
LAW	HB0003 Supplemental appropriations	0.000	-118.799	0.000	-118.799
Polling	HB0005 Long-range building appropriations	0.000	-49.550	0.000	-49.550
LAW	HB0006 Renewable resource grants	0.000	-20.474	0.000	-20.474
LAW	HB0010 Long-range information technology appropriations	0.000	-11.452	0.000	-11.452
LAW	HB0011 Treasure state endowment program	0.000	-21.700	0.000	-21.700
Polling	HB0012 Appropriate funds for provider payments	0.000	-6.482	0.000	-6.482
LAW	HB0013 State employee pay plan	0.000	-59.100	0.000	-59.100
LAW	HB0016 Revise involuntary commitment and emergency detention laws	0.279	0.000	-0.151	0.128
Polling	HB0019 Revise penalty and interest provisions related to tax law enforcement	-1.094	0.000	-0.095	-1.189
LAW	HB0066 Allow for electronic service of notices of levy and writs of execution	0.000	0.000	-0.055	-0.055
LAW	HB0081 Revise securities restitution assistance fund laws	-0.817	0.000	0.000	-0.817
LAW	HB0084 Revise 72-hour presumptive eligibility requirements for crisis stabilization	0.000	0.000	-0.029	-0.029
LAW	HB0089 Allow de minimus refund of abandoned property or closed estates	-0.011	0.000	0.000	-0.011
LAW	HB0095 Require contributions on working retiree compensation	0.000	0.000	-0.109	-0.109
LAW	HB0122 Ensure federal IRS qualification of MPERA retirement systems	0.000	0.000	-0.012	-0.012
LAW	HB0168 Revise DUI laws for THC	0.000	0.000	-0.003	-0.003
LAW	HB0195 Revise laws related to taxation of certain forest land	0.000	0.000	-0.007	-0.007
LAW	HB0210 Revise Montana digital academy funding and provide an appropriation	0.000	-0.300	0.000	-0.300
Polling	HB0218 Require Board of Oil and Gas to administer grant program for oil and gas impacts	-20.318	-15.000	0.000	-35.318
LAW	HB0259 Revising professional, occupational licensing terms regarding military training	0.000	-0.010	0.000	-0.010
LAW	HB0286 Allowing board of regents to waive tuition and fees for certain students	0.000	0.000	-1.193	-1.193
LAW	HB0354 Establish a wildfire project suppression fund	0.000	-1.000	0.000	-1.000
LAW	HB0355 Eliminate the 5-year look back for alcohol and drug driving offenses	0.533	0.000	-0.164	0.369
LAW	HB0377 Increase contributions and funding for TRS, revise GABA	0.000	-54.923	0.000	-54.923
LAW	HB0395 Revising membership of livestock loss board	0.000	0.000	0.003	0.003
LAW	HB0402 License and regulate wineries selling and shipping wine directly to MT consumers	0.009	0.000	0.000	0.009
LAW	HB0403 Revising fees collected by district court clerks	0.000	0.000	-0.015	-0.015
LAW	HB0414 Permit registration of motor vehicle to those having interest in real property	2.486	0.000	0.000	2.486
LAW	HB0444 Provide tax credit for access to state lands	-0.015	0.000	0.000	-0.015
LAW	HB0447 Provide higher education scholarships for Montana Purple Heart recipients	0.000	-0.050	0.000	-0.050
LAW	HB0454 Provide funding for PERS defined benefit plan, revise GABA	0.000	-72.651	5.436	-67.215
LAW	HB0498 Generally revise state issued id requirements	0.192	0.000	-0.001	0.191
Polling	HB0509 Provide for prepaid wireless 911 service charge	0.000	0.000	-0.033	-0.033
LAW	HB0524 Removing grocery, pharmacy requirement on off-premises beer, wine license	0.244	0.000	0.000	0.244
LAW	HB0545 Allow employer to fund total cost of qualifying employee's health insurance	-0.010	0.000	0.000	-0.010
Polling	HB0556 Revise laws related to coal severance tax allocations	-1.322	0.000	0.000	-1.322
LAW	HB0559 Generally revise motor vehicle laws	0.058	0.000	0.000	0.058
LAW	HB0566 Revise vehicle license plate laws related to military families	0.000	0.000	-0.001	-0.001
LAW	HB0583 Establish Montana Suicide Review Team	0.000	-0.134	-0.061	-0.195
LAW	HB0586 Revise aquatic invasive species laws	0.000	-1.580	0.000	-1.580
LAW	HB0605 Generally revise resort district laws	0.001	0.000	0.000	0.001
LAW	HB0607 Expand electronic title, lien filing, and registration pilot program	0.000	0.000	-0.001	-0.001
LAW	HB0609 Interim study of hunting and fishing licensing	0.000	-0.001	0.000	-0.001
LAW	HB0626 Increase percentage of motor vehicle revenue for veterans' accounts	0.000	-0.346	0.000	-0.346
LAW	HB0630 Establish the Montana food policy modernization project	0.000	-0.018	0.000	-0.018
Polling	HB0633 Provide for an interim select committee on efficiency in government	0.000	-0.080	0.000	-0.080
LAW	SB0011 Generally revise criminal justice system laws related to mental illnesses	0.000	0.000	-0.005	-0.005
LAW	SB0016 Revise tax increment financing laws related to distribution	0.000	0.050	0.000	0.050
LAW	SB0096 Lower the business and equipment tax	-3.576	-9.951	0.000	-13.527
LAW	SB0117 Allow deductions for other state college savings plans	-0.157	0.000	-0.032	-0.189
LAW	SB0136 Revise veterans home loan program laws	-0.220	0.000	0.000	-0.220
LAW	SB0162 Transfer hail insurance program from D of Revenue to the D of Agriculture	-0.014	0.000	0.000	-0.014
LAW	SB0175 Generally revise public education funding	0.000	-48.764	-1.740	-50.504
LAW	SB0201 Revise laws on rural/urban interface and fire protection	0.000	0.000	-0.018	-0.018
LAW	SB0203 Enter into interstate compact on educational opportunity for military children	0.000	0.000	-0.027	-0.027
LAW	SB0213 Revise sex offender registration laws	0.000	0.000	-0.012	-0.012
LAW	SB0231 Revise tax exemption laws regarding tribal recreational property	-0.006	0.000	0.000	-0.006
Polling	SB0236 Increase coal board funding until June 30, 2019	-3.010	0.000	0.000	-3.010
Polling	SB0240 Revise taxation of pollution control equipment	-0.157	0.000	0.000	-0.157
LAW	SB0275 Revise driver license laws related to veteran status	0.095	0.000	-0.041	0.054

LAW	SB0280	Allow mediation for dispute of property valuation	0.019	0.000	-0.232	-0.213
Polling	SB0302	Revise board of education laws related to defining substantial fiscal impact	0.000	0.000	-0.044	-0.044
LAW	SB0351	Provide criminal background checks of potential emergency placement residents	0.000	0.000	-0.005	-0.005
LAW	SB0369	Revise state cabin site leasing laws	0.000	0.000	-0.215	-0.215
LAW	SB0392	Increase authority of commissioner of political practices for noncompliance	0.005	0.000	-0.013	-0.008
Polling	SB0401	Revise disposition of metalliferous mines license tax	-3.620	0.000	0.000	-3.620
LAW	SB0410	Authorizing transfers to implement provisions of House Bill	0.500	-13.500	0.000	-13.000
<b>Total of Legislative Action</b>			<b>-\$29.926</b>	<b>-\$515.146</b>	<b>\$1.125</b>	<b>-\$543.947</b>
The general fund impact of SB 108 does not appear on this list as it is duplicated in other areas of the status sheet. * Includes transfers. ** Potential appropriations result from legislation changing the duties and functions of state agencies without a corresponding appropriation adjustment.						

**Summarization of Changes From Previous Status**  
**Including Governor's Vetoes, Contingencies and Coordinations**

<b>General Fund Status Sheet 04/25/2013</b>		<b>182.000</b>
<b>General Fund Status Sheet 05/09/2013</b>		<b>\$246.488</b>
<b>Amount of Change</b>		<b>\$64.488</b>
<b>Revenue Legislation Changes</b>		<b>\$61.666</b>
HB0189	Revise hail insurance maximum	0.014
SB0081	Provide tax credits for contributions to scholarship organizations	6.024
SB0114	Eliminate certain charges for motor vehicle registration	4.939
SB0282	Generally revise taxation of income, including the corporate license tax	3.686
SB0394	Generally revise income tax laws and decrease taxes	47.003
<b>Appropriation Legislation Changes</b>		<b>\$2.677</b>
HB0002	General Appropriations Act	-2.15
HB0604	Create Select Committee on Medicaid Innovation, Reform, and Expansion	0.100
SB0096	Lower the business and equipment tax	4.878
SB0114	Eliminate certain charges for motor vehicle registration	-0.231
SB0256	Making FWP liable for private property damages caused by wild buffalo/bison	0.040
SB0265	Extend the reserved water rights compact commission	0.040
<b>Total Changes (differences due to rounding)</b>		<b>\$64.343</b>

### Summarization of Polling - Possible Legislative Overrides

	Bill Number	Short Description of Polled Legislation	Revenue Impact	Appropriation Impact*	Potential Impact **	Total Impact
Polling	HB0012	Appropriate funds for provider payments	0.000	-6.482	0.000	-6.482
Polling	HB0019	Revise penalty and interest provisions related to tax law enforcement	-1.094	0.000	-0.095	-1.189
Polling	HB0218	Require Board of Oil and Gas to administer grant program for oil and gas imp	-20.318	-15.000	0.000	-35.318
Polling	HB0509	Provide for prepaid wireless 911 service charge	0.000	0.000	-0.033	-0.033
Polling	HB0556	Revise laws related to coal severance tax allocations	-1.322	0.000	0.000	-1.322
Polling	HB0633	Provide for an interim select committee on efficiency in government	0.000	-0.080	0.000	-0.080
Polling	SB0236	Increase coal board funding until June 30, 2019	-3.010	0.000	0.000	-3.010
Polling	SB0240	Revise taxation of pollution control equipment	-0.157	0.000	0.000	-0.157
Polling	SB0302	Revise board of education laws related to defining substantial fiscal impact	0.000	0.000	-0.044	-0.044
Polling	SB0401	Revise disposition of metalliferous mines license tax	-3.62	0	0	-3.62
		Total of Legislative Action	-29.521	-21.562	-0.172	-51.255

HB 0005 will be prepared for polling, however the Governor's line item veto will likely not have an appropriation impact, so it is not included on this list.

# Legislative Fiscal Division

## Legislative Action Comparison to Actual Base

### General Fund Appropriation Summary By Agency

Run Date and Time : 05/09/2013 01:05 PM

Amy Carlson  
Director, Rm 116

#### HB 2 ONLY

Legislative Action Comparison to Actual Base Present Law Only *	Executive Present Law Fiscal 2014	Actual Base Fiscal 2012	Legislative Action Fiscal 2014	Legislative Over(Under) Fiscal 2014	Executive Present Law Fiscal 2015	Legislative Action Fiscal 2015	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
<b>Summary</b>								
General Government	91,748,831	79,926,222	<b>89,989,841</b>	10,063,619	90,632,431	<b>94,040,278</b>	14,114,056	24,177,675
Health & Human Services	445,360,526	398,337,886	<b>443,972,724</b>	45,634,838	464,339,571	<b>462,908,431</b>	64,570,545	110,205,383
Natural Resources & Transportation	33,592,933	28,797,376	<b>31,675,739</b>	2,878,363	33,231,358	<b>31,573,817</b>	2,776,441	5,654,804
Judicial Branch, Law Enforcement, Justice	280,640,123	256,385,039	<b>275,215,592</b>	18,830,553	283,521,352	<b>276,494,728</b>	20,109,689	38,940,242
Education	916,000,193	814,397,143	<b>914,587,801</b>	100,190,658	937,137,269	<b>944,409,277</b>	130,012,134	230,202,792
All Committees	<u>1,767,342,606</u>	<u>1,577,843,666</u>	<u><b>1,755,441,697</b></u>	<u>177,598,031</u>	<u>1,808,861,981</u>	<u><b>1,809,426,531</b></u>	<u>231,582,865</u>	<u>409,180,896</u>

# Legislative Fiscal Division

## Legislative Action Comparison to Actual Base

### General Fund Appropriation Summary By Agency

Run Date and Time :

05/09/2013

01:05 PM

Amy Carlson  
Director, Rm 116

#### HB 2 ONLY

Legislative Action Comparison to Actual Base Present Law Only *		Executive Present Law Fiscal 2014	Actual Base Fiscal 2012	Legislative Action Fiscal 2014	Legislative Over(Under) Fiscal 2014	Executive Present Law Fiscal 2015	Legislative Action Fiscal 2015	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
<b>General Government</b>		<b>Chair Rep. Osmundson</b>							
1104	Legislative Branch	11,883,974	10,271,712	<b>11,799,235</b>	1,527,523	12,238,304	<b>12,152,408</b>	1,880,696	3,408,219
1112	Consumer Counsel	0	0	<b>0</b>	0	0	<b>0</b>	0	0
3101	Governors Office	6,000,613	5,490,551	<b>6,101,819</b>	611,268	5,887,956	<b>5,988,423</b>	497,872	1,109,140
3201	Secretary of States Office	690,629	0	<b>0</b>	0	694,029	<b>0</b>	0	0
3202	Commissioner of Political Practices	587,526	479,605	<b>588,126</b>	108,521	555,806	<b>556,407</b>	76,802	185,323
3401	State Auditors Office	0	0	<b>1,646,660</b>	1,646,660	0	<b>6,763,375</b>	6,763,375	8,410,035
5801	Department of Revenue	50,818,750	47,663,801	<b>49,784,214</b>	2,120,413	50,601,932	<b>49,598,991</b>	1,935,190	4,055,603
6101	Department of Administration	6,353,651	5,776,947	<b>6,292,860</b>	515,913	6,246,461	<b>6,185,621</b>	408,674	924,587
6501	Department of Commerce	6,859,281	3,166,889	<b>6,461,219</b>	3,294,330	5,859,717	<b>5,460,749</b>	2,293,860	5,588,190
6602	Labor & Industry	2,646,492	1,474,826	<b>1,285,371</b>	(189,455)	2,647,416	<b>1,311,124</b>	(163,702)	(353,157)
6701	Department of Military Affairs	5,907,915	5,601,891	<b>6,030,337</b>	428,446	5,900,810	<b>6,023,180</b>	421,289	849,735
Totals		<u>91,748,831</u>	<u>79,926,222</u>	<u><b>89,989,841</b></u>	<u>10,063,619</u>	<u>90,632,431</u>	<u><b>94,040,278</b></u>	<u>14,114,056</u>	<u>24,177,675</u>

# Legislative Fiscal Division

## Legislative Action Comparison to Actual Base

### General Fund Appropriation Summary By Agency

Run Date and Time : 05/09/2013 01:05 PM

Amy Carlson  
Director, Rm 116

#### HB 2 ONLY

Legislative Action Comparison to Actual Base Present Law Only *	Executive Present Law Fiscal 2014	Actual Base Fiscal 2012	Legislative Action Fiscal 2014	Legislative Over(Under) Fiscal 2014	Executive Present Law Fiscal 2015	Legislative Action Fiscal 2015	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
<b>Health &amp; Human Services</b>	<b>Chair Rep. Ehli</b>							
6902 Economic Security Services Branch	77,226,046	70,304,947	76,244,127	5,939,180	78,841,516	78,143,303	7,838,356	13,777,536
6904 Director's Office	1,773,159	2,390,998	1,648,159	(742,839)	1,772,626	1,647,626	(743,372)	(1,486,211)
6906 Operations Services Branch	18,439,974	17,376,863	18,180,265	803,402	17,910,493	17,651,035	274,172	1,077,574
6907 Public Health	4,015,475	3,598,646	3,833,072	234,426	4,018,585	4,018,584	419,938	654,364
6911 Medicaid And Health Services Branch	343,905,872	304,666,432	344,067,101	39,400,669	361,796,351	361,447,883	56,781,451	96,182,120
Totals	445,360,526	398,337,886	443,972,724	45,634,838	464,339,571	462,908,431	64,570,545	110,205,383

# Legislative Fiscal Division

## Legislative Action Comparison to Actual Base

### General Fund Appropriation Summary By Agency

Run Date and Time : 05/09/2013 01:05 PM

Amy Carlson  
Director, Rm 116

#### HB 2 ONLY

Legislative Action Comparison to Actual Base Present Law Only *		Executive Present Law Fiscal 2014	Actual Base Fiscal 2012	Legislative Action Fiscal 2014	Legislative Over(Under) Fiscal 2014	Executive Present Law Fiscal 2015	Legislative Action Fiscal 2015	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
<b>Natural Resources &amp; Transportation</b>		<b>Chair Rep. Cuffe</b>							
5201	Department of Fish, Wildlife & Parks	309,125	0	<b>309,125</b>	309,125	309,125	<b>309,125</b>	309,125	618,250
5301	Department of Environmental Quality	6,457,202	5,162,636	<b>5,222,831</b>	60,195	6,200,552	<b>5,225,695</b>	63,059	123,254
5401	Department of Transportation	0	0	<b>0</b>	0	0	<b>0</b>	0	0
5603	Department of Livestock	1,526,113	986,083	<b>1,507,983</b>	521,900	1,515,716	<b>1,497,575</b>	511,492	1,033,392
5706	Department Nat Resource/Conservation	24,185,711	21,727,611	<b>23,666,442</b>	1,938,831	24,133,452	<b>23,614,354</b>	1,886,743	3,825,574
6201	Department of Agriculture	1,114,782	921,046	<b>969,358</b>	48,312	1,072,513	<b>927,068</b>	6,022	54,334
Totals		<u>33,592,933</u>	<u>28,797,376</u>	<b><u>31,675,739</u></b>	<u>2,878,363</u>	<u>33,231,358</u>	<b><u>31,573,817</u></b>	<u>2,776,441</u>	<u>5,654,804</u>

# Legislative Fiscal Division

## Legislative Action Comparison to Actual Base

### General Fund Appropriation Summary By Agency

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Amy Carlson  
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Legislative Action Comparison to Actual Base Present Law Only *		Executive Present Law Fiscal 2014	Actual Base Fiscal 2012	Legislative Action Fiscal 2014	Legislative Over(Under) Fiscal 2014	Executive Present Law Fiscal 2015	Legislative Action Fiscal 2015	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
<b>Judicial Branch, Law Enforcement, Justice Chair Rep. Gibson</b>									
2110	Judiciary	38,699,814	35,052,259	<b>37,422,144</b>	2,369,885	38,376,086	<b>37,232,971</b>	2,180,712	4,550,597
4107	Crime Control Division	2,388,659	2,261,059	<b>2,343,618</b>	82,559	2,387,774	<b>2,342,690</b>	81,631	164,190
4110	Department of Justice	29,810,309	26,416,233	<b>29,918,271</b>	3,502,038	29,822,290	<b>29,924,611</b>	3,508,378	7,010,416
4201	Public Service Regulation	0	0	<b>0</b>	0	0	<b>0</b>	0	0
6108	Office of Public Defender	26,705,884	22,577,899	<b>26,163,647</b>	3,585,748	26,913,053	<b>26,227,081</b>	3,649,182	7,234,930
6401	Department of Corrections	183,035,457	170,077,589	<b>179,367,912</b>	9,290,323	186,022,149	<b>180,767,375</b>	10,689,786	19,980,109
Totals		<u>280,640,123</u>	<u>256,385,039</u>	<b><u>275,215,592</u></b>	<u>18,830,553</u>	<u>283,521,352</u>	<b><u>276,494,728</u></b>	<u>20,109,689</u>	<u>38,940,242</u>

# Legislative Fiscal Division

## Legislative Action Comparison to Actual Base

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Amy Carlson  
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Legislative Action Comparison to Actual Base Present Law Only *		Executive Present Law Fiscal 2014	Actual Base Fiscal 2012	Legislative Action Fiscal 2014	Legislative Over(Under) Fiscal 2014	Executive Present Law Fiscal 2015	Legislative Action Fiscal 2015	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
<b>Education</b>		<b>Chair Rep. Hollandsworth</b>							
3501	Office of Public Instruction	701,105,034	622,881,959	<b>700,115,453</b>	77,233,494	720,706,853	<b>728,548,656</b>	105,666,697	182,900,191
5101	Board of Public Education	209,115	215,806	<b>209,128</b>	(6,678)	192,921	<b>192,932</b>	(22,874)	(29,552)
5102	Commissioner of Higher Education	201,463,308	179,551,398	<b>200,703,383</b>	21,151,985	203,429,719	<b>202,609,650</b>	23,058,252	44,210,237
5113	School For The Deaf & Blind	6,234,967	5,927,138	<b>6,357,793</b>	430,655	6,184,154	<b>6,306,952</b>	379,814	810,469
5114	Montana Arts Council	578,159	451,284	<b>576,186</b>	124,902	568,886	<b>476,907</b>	25,623	150,525
5115	Library Commission	2,943,455	2,544,909	<b>3,207,502</b>	662,593	2,891,794	<b>3,155,870</b>	610,961	1,273,554
5117	Historical Society	3,466,155	2,824,649	<b>3,418,356</b>	593,707	3,162,942	<b>3,118,310</b>	293,661	887,368
Totals		<u>916,000,193</u>	<u>814,397,143</u>	<b><u>914,587,801</u></b>	<u>100,190,658</u>	<u>937,137,269</u>	<b><u>944,409,277</u></b>	<u>130,012,134</u>	<u>230,202,792</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.

# Legislative Fiscal Division

## Legislative Action Comparison to Executive Budget

### General Fund Appropriation Summary By Agency

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<b>Summary</b>								
General Government	91,748,831	79,926,222	<b>89,989,841</b>	(1,758,990)	90,632,431	<b>94,040,278</b>	3,407,847	1,648,857
Health & Human Services	445,360,526	398,337,886	<b>443,972,724</b>	(1,387,802)	464,339,571	<b>462,908,431</b>	(1,431,140)	(2,818,942)
Natural Resources & Transportation	33,592,933	28,797,376	<b>31,675,739</b>	(1,917,194)	33,231,358	<b>31,573,817</b>	(1,657,541)	(3,574,735)
Judicial Branch, Law Enforcement, Justice	280,640,123	256,385,039	<b>275,215,592</b>	(5,424,531)	283,521,352	<b>276,494,728</b>	(7,026,624)	(12,451,155)
Education	916,000,193	814,397,143	<b>914,587,801</b>	(1,412,392)	937,137,269	<b>944,409,277</b>	7,272,008	5,859,616
All Committees	<u>1,767,342,606</u>	<u>1,577,843,666</u>	<u><b>1,755,441,697</b></u>	<u>(11,900,909)</u>	<u>1,808,861,981</u>	<u><b>1,809,426,531</b></u>	<u>564,550</u>	<u>(11,336,359)</u>

# Legislative Fiscal Division

## Legislative Action Comparison to Executive Budget

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#### HB 2 ONLY

Legislative Action Comparison to Executive Budget Present Law Only *		Executive Present Law Fiscal 2014	Actual Base Fiscal 2012	Legislative Action Fiscal 2014	Legislative Over(Under) Fiscal 2014	Executive Present Law Fiscal 2015	Legislative Action Fiscal 2015	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
<b>General Government</b>		<b>Chair Rep. Osmundson</b>							
1104	Legislative Branch	11,883,974	10,271,712	<b>11,799,235</b>	(84,739)	12,238,304	<b>12,152,408</b>	(85,896)	(170,635)
1112	Consumer Counsel	0	0	<b>0</b>	0	0	<b>0</b>	0	0
3101	Governors Office	6,000,613	5,490,551	<b>6,101,819</b>	101,206	5,887,956	<b>5,988,423</b>	100,467	201,673
3201	Secretary of States Office	690,629	0	<b>0</b>	(690,629)	694,029	<b>0</b>	(694,029)	(1,384,658)
3202	Commissioner of Political Practices	587,526	479,605	<b>588,126</b>	600	555,806	<b>556,407</b>	601	1,201
3401	State Auditors Office	0	0	<b>1,646,660</b>	1,646,660	0	<b>6,763,375</b>	6,763,375	8,410,035
5801	Department of Revenue	50,818,750	47,663,801	<b>49,784,214</b>	(1,034,536)	50,601,932	<b>49,598,991</b>	(1,002,941)	(2,037,477)
6101	Department of Administration	6,353,651	5,776,947	<b>6,292,860</b>	(60,791)	6,246,461	<b>6,185,621</b>	(60,840)	(121,631)
6501	Department of Commerce	6,859,281	3,166,889	<b>6,461,219</b>	(398,062)	5,859,717	<b>5,460,749</b>	(398,968)	(797,030)
6602	Labor & Industry	2,646,492	1,474,826	<b>1,285,371</b>	(1,361,121)	2,647,416	<b>1,311,124</b>	(1,336,292)	(2,697,413)
6701	Department of Military Affairs	5,907,915	5,601,891	<b>6,030,337</b>	122,422	5,900,810	<b>6,023,180</b>	122,370	244,792
Totals		<u>91,748,831</u>	<u>79,926,222</u>	<u><b>89,989,841</b></u>	<u>(1,758,990)</u>	<u>90,632,431</u>	<u><b>94,040,278</b></u>	<u>3,407,847</u>	<u>1,648,857</u>

Legislative Fiscal Division

Legislative Action Comparison to Executive Budget

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<b>Health &amp; Human Services</b>	<b>Chair Rep. Ehli</b>							
6902 Economic Security Services Branch	77,226,046	70,304,947	<b>76,244,127</b>	(981,919)	78,841,516	<b>78,143,303</b>	(698,213)	(1,680,132)
6904 Director's Office	1,773,159	2,390,998	<b>1,648,159</b>	(125,000)	1,772,626	<b>1,647,626</b>	(125,000)	(250,000)
6906 Operations Services Branch	18,439,974	17,376,863	<b>18,180,265</b>	(259,709)	17,910,493	<b>17,651,035</b>	(259,458)	(519,167)
6907 Public Health	4,015,475	3,598,646	<b>3,833,072</b>	(182,403)	4,018,585	<b>4,018,584</b>	(1)	(182,404)
6911 Medicaid And Health Services Branch	343,905,872	304,666,432	<b>344,067,101</b>	161,229	361,796,351	<b>361,447,883</b>	(348,468)	(187,239)
Totals	<u>445,360,526</u>	<u>398,337,886</u>	<u><b>443,972,724</b></u>	<u>(1,387,802)</u>	<u>464,339,571</u>	<u><b>462,908,431</b></u>	<u>(1,431,140)</u>	<u>(2,818,942)</u>

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Legislative Action Comparison to Executive Budget Present Law Only *		Executive Present Law Fiscal 2014	Actual Base Fiscal 2012	Legislative Action Fiscal 2014	Legislative Over(Under) Fiscal 2014	Executive Present Law Fiscal 2015	Legislative Action Fiscal 2015	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
<b>Natural Resources &amp; Transportation</b>		<b>Chair Rep. Cuffe</b>							
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	5,222,831	(1,234,371)	6,200,552	5,225,695	(974,857)	(2,209,228)
5401	Department of Transportation	0	0	0	0	0	0	0	0
5603	Department of Livestock	1,526,113	986,083	1,507,983	(18,130)	1,515,716	1,497,575	(18,141)	(36,271)
5706	Department Nat Resource/Conservation	24,185,711	21,727,611	23,666,442	(519,269)	24,133,452	23,614,354	(519,098)	(1,038,367)
6201	Department of Agriculture	1,114,782	921,046	969,358	(145,424)	1,072,513	927,068	(145,445)	(290,869)
Totals		33,592,933	28,797,376	31,675,739	(1,917,194)	33,231,358	31,573,817	(1,657,541)	(3,574,735)

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<b>Judicial Branch, Law Enforcement, Justice Chair Rep. Gibson</b>									
2110	Judiciary	38,699,814	35,052,259	<b>37,422,144</b>	(1,277,670)	38,376,086	<b>37,232,971</b>	(1,143,115)	(2,420,785)
4107	Crime Control Division	2,388,659	2,261,059	<b>2,343,618</b>	(45,041)	2,387,774	<b>2,342,690</b>	(45,084)	(90,125)
4110	Department of Justice	29,810,309	26,416,233	<b>29,918,271</b>	107,962	29,822,290	<b>29,924,611</b>	102,321	210,283
4201	Public Service Regulation	0	0	<b>0</b>	0	0	<b>0</b>	0	0
6108	Office of Public Defender	26,705,884	22,577,899	<b>26,163,647</b>	(542,237)	26,913,053	<b>26,227,081</b>	(685,972)	(1,228,209)
6401	Department of Corrections	183,035,457	170,077,589	<b>179,367,912</b>	(3,667,545)	186,022,149	<b>180,767,375</b>	(5,254,774)	(8,922,319)
Totals		<u>280,640,123</u>	<u>256,385,039</u>	<b><u>275,215,592</u></b>	<u>(5,424,531)</u>	<u>283,521,352</u>	<b><u>276,494,728</u></b>	<u>(7,026,624)</u>	<u>(12,451,155)</u>

# Legislative Fiscal Division

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<b>Education</b>		<b>Chair Rep. Hollandsworth</b>							
3501	Office of Public Instruction	701,105,034	622,881,959	<b>700,115,453</b>	(989,581)	720,706,853	<b>728,548,656</b>	7,841,803	6,852,222
5101	Board of Public Education	209,115	215,806	<b>209,128</b>	13	192,921	<b>192,932</b>	11	24
5102	Commissioner of Higher Education	201,463,308	179,551,398	<b>200,703,383</b>	(759,925)	203,429,719	<b>202,609,650</b>	(820,069)	(1,579,994)
5113	School For The Deaf & Blind	6,234,967	5,927,138	<b>6,357,793</b>	122,826	6,184,154	<b>6,306,952</b>	122,798	245,624
5114	Montana Arts Council	578,159	451,284	<b>576,186</b>	(1,973)	568,886	<b>476,907</b>	(91,979)	(93,952)
5115	Library Commission	2,943,455	2,544,909	<b>3,207,502</b>	264,047	2,891,794	<b>3,155,870</b>	264,076	528,123
5117	Historical Society	3,466,155	2,824,649	<b>3,418,356</b>	(47,799)	3,162,942	<b>3,118,310</b>	(44,632)	(92,431)
Totals		<u>916,000,193</u>	<u>814,397,143</u>	<b><u>914,587,801</u></b>	<u>(1,412,392)</u>	<u>937,137,269</u>	<b><u>944,409,277</u></b>	<u>7,272,008</u>	<u>5,859,616</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.