

Legislative Fiscal Division

General Fund Balance Sheet

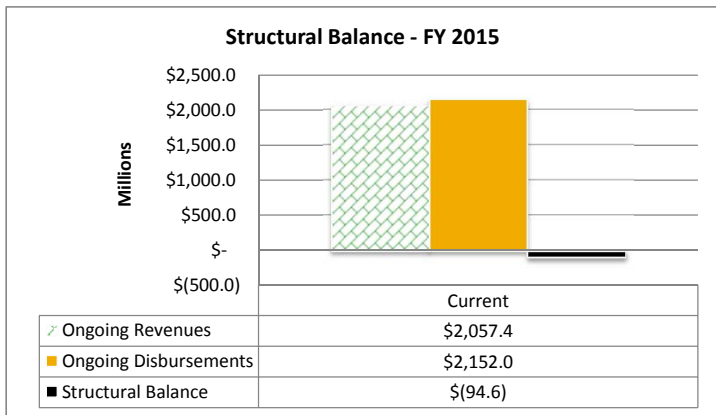
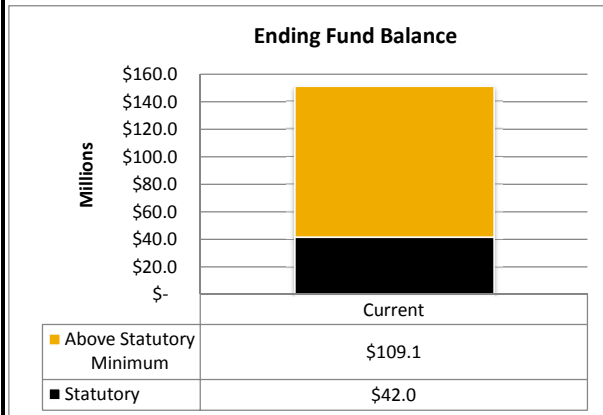
2015 Biennium (Figures In Millions)

04/11/2013

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76 th Legislative Day

Status #6



	Actual FY 2012	Estimated FY 2013	LEG Proposed FY 2014	LEG Proposed FY 2015	FY 2015 Biennium
Beginning Fund Balance	\$341.9	\$453.2	\$488.2	\$330.4	\$488.2
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		<u>22.6</u>	<u>(87.5)</u>	<u>(126.9)</u>	<u>(214.5)</u>
Total Available Funds	\$2,221.7	\$2,469.3	\$2,456.9	\$2,340.9	\$4,467.3
Disbursements					
HB2 General Appropriation Bill	1,587.9	1,642.3	1,755.6	1,804.6	3,560.2
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	13.4	115.4	109.1	224.4
Prior Year Adjustments	<u>(5.1)</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Disbursements	\$1,774.6	\$1,981.1	\$2,077.6	\$2,142.7	\$4,220.3
Other Adjustments					
<u>Fund Adjustment</u>	<u>\$6.1</u>				
<u>K-12 BASE Aid Bills</u>					
HB 213 Tuition Tax Credit for non public school education			0.0	0.4	0.4
HB 377 Increase contributions and funding for TRS, revise GABA			(26.9)	(27.0)	(53.9)
HB 454 Provide funding for PERS defined benefit plan, revise GABA			(0.4)	(0.4)	(0.8)
SB 175 Generally Revise Public Education Funding			(21.5)	(20.1)	(41.5)
SB 369 Revise state cabin site leasing laws			(0.1)	(0.1)	(0.2)
Total Other Adjustments	\$6.1	\$0.0	(\$48.9)	(\$47.2)	(\$96.0)
Projected Ending Balance	\$453.2	\$488.2	\$330.4	\$151.0	\$151.0

	<u>Fiscal 2014</u>	<u>Fiscal 2015</u>	
Structural Balance Calculation			
Anticipated Revenues 2015 Biennium	1,968.7	2,010.5	
One-Time Only Revenue	(0.1)	46.9	
Anticipated Disbursements 2015 Biennium	(2,126.5)	(2,189.9)	
One-Time Only Disbursements - Legislation	30.8	16.4	
One-Time Only Disbursements - HB 2	19.1	21.4	
Anticipated Structural Balance	(108.0)	(94.6)	Warning
Unfunded Retirement Systems Costs - Not Addressed	0.0	0.0	
Adjusted Structural Balance	(108.0)	(94.6)	Warning

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			+	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)			-	-191.9

Appropriation Adjustments

HB2 General Appropriation Bill	<u>Present Law</u>	<u>New Proposal</u>	-	-404.5
General Government	-9.6	-14.8		
Health & Human Services	-82.7	-29.5		
Natural Resources & Transportation	-5.3	-0.4		
Judicial Branch, Law Enforcement, Justice	-26.0	-10.3		
Education	<u>-204.1</u>	<u>-21.9</u>		
Total General Appropriation Bill	-327.6	-76.9		
Other Appropriation Legislation (See Table 1 For Detailed Bill Listing)			-	-356.6

Other Adjustments

Estimated K-12 Supplemental			-	-96.0
Total Legislative Action				-1,017.8

Fiscal Condition With Legislative Action	\$1,168.9	+	-\$1,017.8	=	\$151.0
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Tickler Notices

- 1 -Per 17-7-140, MCA, the minimum balance required is approximately \$40.2 million based on the current budget.
- 2 -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)

04/10/2013

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75 th Legislative Day

Status #6

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
2nd House	HB0002	General Appropriations Act	0.000	1.900	0.000	1.900
2nd House	HB0003	Supplemental appropriations	0.000	-118.799	0.000	-118.799
2nd House	HB0006	Renewable resource grants	0.000	-20.474	0.000	-20.474
2nd House	HB0010	Long-range information technology appropriations	0.000	-11.452	0.000	-11.452
2nd House	HB0011	Treasure state endowment program	0.000	-21.700	0.000	-21.700
2nd House	HB0012	Appropriate funds for provider payments	0.000	-6.482	0.000	-6.482
2nd House	HB0013	State employee pay plan	0.000	-59.100	0.000	-59.100
2nd House	HB0016	Revise involuntary commitment and emergency detention laws	0.279	0.000	-0.151	0.128
2nd House	HB0019	Revise penalty and interest provisions related to tax law enforcement	-3.341	0.000	-0.095	-3.436
Governor	HB0066	Allow for electronic service of notices of levy and writs of execution	0.000	0.000	-0.055	-0.055
2nd House	HB0076	Creating an independent office of child and family ombudsman	0.000	0.000	-0.562	-0.562
LAW	HB0081	Revise securities restitution assistance fund laws	-0.817	0.000	0.000	-0.817
Governor	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
Enrolling	HB0095	Require contributions on working retiree compensation	0.000	0.000	-0.109	-0.109
Conference	HB0100	Create a medicaid pay-for-performance pilot project	0.000	0.000	-0.021	-0.021
Enrolling	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
Ret-1st Hse	HB0171	Revise laws related to medicaid and children's health program fraud	0.000	0.000	-0.203	-0.203
2nd House	HB0178	Revise driver license fee allocations to increase traffic educ. account funding	-1.848	0.000	0.000	-1.848
Enrolling	HB0189	Revise hail insurance maximum	-0.014	0.000	0.000	-0.014
Enrolling	HB0195	Revise laws related to taxation of certain forest land	0.000	0.000	-0.007	-0.007
Governor	HB0210	Revise Montana digital academy funding and provide an appropriation	0.000	-0.300	0.000	-0.300
2nd House	HB0213	Providing a tuition tax credit for nonpublic school education	-5.383	0.000	0.131	-5.252
2nd House	HB0218	Require Board of Oil and Gas to administer grant program for oil and gas impacts	-19.987	0.000	0.000	-19.987
2nd House	HB0230	Generally revise property tax laws	-105.880	0.000	0.000	-105.880
Ret-1st Hse	HB0259	Revising professional, occupational licensing terms regarding military training	0.000	-0.010	0.000	-0.010
2nd House	HB0284	Provide increases to commissions for agency liquor stores	-1.545	0.000	0.000	-1.545
Ret-1st Hse	HB0286	Allowing board of regents to waive tuition and fees for certain students	0.000	0.000	-1.193	-1.193
Conference	HB0297	Provide that employment of an unauthorized alien is unlawful	0.000	0.000	-0.330	-0.330
2nd House	HB0298	Study relations between the Dept. of Fish, Wildlife, and Parks and landowners	0.000	-0.010	0.000	-0.010
2nd House	HB0322	Revise laws related to livestock loss	0.000	-0.800	0.000	-0.800
2nd House	HB0354	Establish a wildfire project suppression fund	0.000	-14.000	0.000	-14.000
2nd House	HB0355	Eliminate the 5-year look back for alcohol and drug driving offenses	0.533	0.000	-0.164	0.369
2nd House	HB0377	Increase contributions and funding for TRS, revise GABA	0.000	0.000	-57.687	-57.687
Conference	HB0395	Revising membership of livestock loss board	0.000	0.000	0.003	0.003
Governor	HB0402	License and regulate wineries selling and shipping wine directly to MT consumers	0.009	0.000	0.000	0.009
Ret-1st Hse	HB0403	Revising fees collected by district court clerks	0.000	0.000	-0.015	-0.015
2nd House	HB0408	Revise tax rate laws on mandated pollution control equipment	-0.327	-1.150	0.000	-1.477
2nd House	HB0414	Permit registration of motor vehicle to those having a place of abode in Montana	2.486	0.000	0.000	2.486
2nd House	HB0420	Fund food and agricultural development centers	0.000	-0.210	0.000	-0.210
2nd House	HB0444	Provide tax credit for access to state lands	-0.015	0.000	0.000	-0.015
2nd House	HB0447	Provide higher education scholarships for Montana Purple Heart recipients	0.000	-0.050	0.000	-0.050
2nd House	HB0454	Provide funding for PERS defined benefit plan, revise GABA	0.000	-84.818	-5.592	-90.410
2nd House	HB0472	Reduce business equipment taxes by increasing the exemption	-4.215	-6.983	-10.916	-22.114
2nd House	HB0489	An act to create the Montana health care database	0.000	-1.700	0.000	-1.700
2nd House	HB0498	Generally revise state issued id requirements	0.192	0.000	-0.001	0.191
2nd House	HB0509	Provide for prepaid wireless 911 service charge	0.000	0.000	-0.033	-0.033
2nd House	HB0517	Revise natural resources operation account revenue sources	-0.912	0.000	0.000	-0.912
Ret-1st Hse	HB0524	Removing grocery, pharmacy requirement on off-premises beer, wine license	0.244	0.000	0.000	0.244
2nd House	HB0542	Revise speed limit laws	0.004	0.000	0.000	0.004
2nd House	HB0545	Allow employer to fund total cost of qualifying employee's health insurance	-0.010	0.000	0.000	-0.010
2nd House	HB0556	Revise laws related to coal severance tax allocations	-1.322	0.000	0.000	-1.322
2nd House	HB0559	Generally revise motor vehicle laws	0.058	0.000	0.000	0.058
2nd House	HB0565	Establish a bioscience initiative	0.000	-0.350	0.000	-0.350
Governor	HB0566	Revise vehicle license plate laws related to military families	0.000	0.000	-0.001	-0.001
2nd House	HB0573	Generally revise motor vehicle laws	0.000	0.000	-0.003	-0.003
2nd House	HB0574	Establish "small herd exemption" to certain laws related to the sale of milk	0.002	0.000	-0.001	0.001
2nd House	HB0579	Establish task force on military missions and strategic/economic impacts in MT	0.000	-0.576	0.000	-0.576

Legislative Fiscal Division General Fund Status Sheet

2015 Biennium (Figures In Millions)

04/10/2013

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75 th Legislative Day

Status #6

Table 1 - Detail of Legislative Action

	Bill Number	Short Description of Proposed Legislation	Revenue Impact	Appropriation Impact*	Potential Impact **	Total Impact
2nd House	HB0580	Provide funding for governor's sage-grouse advisory council	0.000	-0.075	0.000	-0.075
2nd House	HB0581	Revise income tax using a tie to federal taxable income and repealing credits	-28.838	0.000	0.676	-28.162
2nd House	HB0583	Establish Montana Suicide Review Team	0.000	-0.134	-0.061	-0.195
2nd House	HB0586	Revise aquatic invasive species laws	0.000	-1.300	0.000	-1.300
2nd House	HB0604	Create Select Committee on Medicaid Innovation, Reform, and Expansion	0.000	-0.100	0.000	-0.100
2nd House	HB0605	Generally revise resort district laws	0.001	0.000	0.000	0.001
2nd House	HB0607	Expand electronic title, lien filing, and registration pilot program	0.000	0.000	-0.001	-0.001
2nd House	HB0609	Interim study of hunting and fishing licensing	0.000	-0.010	0.000	-0.010
2nd House	HB0617	Study condemnation laws	0.000	-0.008	0.000	-0.008
2nd House	HB0623	Generally revise laws related to health care and health insurance	0.000	-0.009	0.000	-0.009
2nd House	HB0630	Establish the Montana food policy modernization project	0.000	-0.018	0.000	-0.018
2nd House	HB0633	Provide for an interim select committee on efficiency in government	0.000	-0.080	0.000	-0.080
Governor	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
Enrolling	SB0043	Revise laws relating to reports of alleged abuse at MT Development Center	0.000	0.000	-0.201	-0.201
2nd House	SB0069	Revise Medicaid qualification enforcement laws	0.000	0.000	-0.055	-0.055
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	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
Governor	SB0136	Revise veterans home loan program laws	-0.220	0.000	0.000	-0.220
2nd House	SB0162	Transfer hail insurance program from D of Revenue to the D of Agriculture	-0.014	0.000	0.000	-0.014
2nd House	SB0173	Generally revising state workers' compensation insurance fund laws	0.000	15.111	0.000	15.111
2nd House	SB0175	Generally revise public education funding	0.000	0.000	-42.486	-42.486
2nd House	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
2nd 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
2nd House	SB0240	Revise taxation of pollution control equipment	-0.157	0.000	0.000	-0.157
Ret-1st Hse	SB0275	Revise driver license laws related to veteran status	0.095	0.000	-0.041	0.054
2nd House	SB0280	Allow mediation for dispute of property valuation	0.019	0.000	-0.232	-0.213
2nd House	SB0282	Generally revise taxation of income, including the corporate license tax	-3.652	0.000	0.976	-2.676
2nd House	SB0302	Revise board of education laws related to defining substantial fiscal impact	0.000	0.000	-0.044	-0.044
Enrolling	SB0351	Provide criminal background checks of potential emergency placement residents	0.000	0.000	-0.005	-0.005
2nd House	SB0369	Revise state cabin site leasing laws	0.000	0.000	-0.215	-0.215
2nd House	SB0374	Establish public charter schools	0.000	0.000	-0.111	-0.111
2nd House	SB0375	Generally revise Montana campaign laws	0.046	0.000	-0.090	-0.044
2nd House	SB0387	Generally revise commissioner of political practices and enforcement laws	0.000	0.000	-0.174	-0.174
2nd House	SB0392	Increase authority of commissioner of political practices for noncompliance	0.057	0.000	-0.013	0.044
2nd House	SB0394	Generally revise income tax laws and decrease taxes	-47.003	0.000	0.000	-47.003
2nd House	SB0395	Revise health care laws to expand Medicaid and improve health care delivery	0.000	-11.018	-16.587	-27.605
2nd House	SB0398	Revise property tax revaluation process and the taxation of property	0.000	0.000	-8.104	-8.104
2nd House	SB0401	Revise disposition of metalliferous mines license tax	-3.620	0.000	0.000	-3.620
1st House	SJ0027	Revise revenue estimates in Senate Joint Resolution No. 2	48.893	0.000	0.000	48.893
Total of Legislative Action			-\$191.850	-\$356.579	-\$147.494	-\$695.923

The general fund impacts of HB 203, HB 393, HB 637, SB 108 and SB 396 do not appear on this list as they are duplicated in other areas of the status sheet.

Due to the interrelations of the two large individual income tax revision bills—HB 581 and SB 282—with each other and with the various income tax credit bills, all the bills are included on this status sheet. However, since the provisions of both HB 581 and SB 282 overlap with those of HB 393, HB 393 is not shown. When there is significant overlap among bills, the standard procedure is to only show the bill with the largest negative impact to the general fund. In this case, it is difficult to choose a single bill without making an explicit assumption of legislative intent.

* 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.

Summarization of Changes From Previous Status

General Fund Status Sheet 3/27/2013	58.100
General Fund Status Sheet 4/10/2013	<u>151.000</u>
Amount of Change	\$92.900

Revenue Legislation Changes **-\$72.679**

HB0153	Provide income tax credits for employing and retaining veterans	0.059
HB0213	Providing a tuition tax credit for nonpublic school education	0.135
HB0230	Generally revise property tax laws	(105.880)
HB0355	Eliminate the 5-year look back for alcohol and drug driving offenses	0.533
HB0408	Revise tax rate laws on mandated pollution control equipment	(0.327)
HB0574	Establish "small herd exemption" to certain laws related to the sale of milk	0.001
SB0058	Transfer money to the endowment for children	0.007
SB0162	Transfer hail insurance program from D of Revenue to the D of Agriculture	(0.014)
SB0282	Generally revise taxation of income, including the corporate license tax	(12.523)
SB0392	Increase authority of commissioner of political practices for noncompliance	0.057
SB0401	Revise disposition of metalliferous mines license tax	(3.620)
SJ0027	Revise revenue estimates in Senate Joint Resolution No. 2	48.893

Appropriation Legislation Changes **\$91.709**

HB0002	General Appropriations Act	13.000
HB0005	Long-range building appropriations	94.203
HB0006	Renewable resource grants	(17.000)
HB0010	Long-range information technology appropriations	(1.000)
HB0011	Treasure state endowment program	0.800
HB0101	Increase reimbursement rates for children's medicaid mental health services	1.968
HB0357	Generally revise school laws creating an education savings account	10.000
HB0408	Revise tax rate laws on mandated pollution control equipment	(1.150)
HB0623	Generally revise laws related to health care and health insurance	0.906
SB0058	Transfer money to the endowment for children	1.000
SB0395	Revise health care laws to expand Medicaid and improve health care delivery	(11.018)

K-12 BASE Aid Bill Changes **\$73.90**

SB0014	Provide ANB for 19 year olds	0.900
SB0175	Generally Revise Public Education	73.000

Total Changes (differences due to rounding) **\$92.930**

Legislative Fiscal Division
Legislative Action Comparison to Actual Base
General Fund Appropriation Summary By Agency
 Run Date and Time : 04/10/2013 11:37 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
Summary								
General Government	91,748,831	79,926,222	90,120,506	10,194,284	90,632,431	94,149,280	14,223,058	24,417,342
Health & Human Services	445,360,526	398,337,886	444,971,206	46,633,320	464,339,571	463,882,314	65,544,428	112,177,748
Natural Resources & Transportation	33,592,933	28,797,376	31,675,739	2,878,363	33,231,358	31,573,817	2,776,441	5,654,804
Judicial Branch, Law Enforcement, Justice	280,640,123	256,385,039	273,873,706	17,488,667	283,521,352	275,152,326	18,767,287	36,255,954
Education	916,000,193	814,397,143	914,912,801	100,515,658	937,137,269	939,856,271	125,459,128	225,974,786
All Committees	<u>1,767,342,606</u>	<u>1,577,843,666</u>	<u>1,755,553,958</u>	<u>177,710,292</u>	<u>1,808,861,981</u>	<u>1,804,614,008</u>	<u>226,770,342</u>	<u>404,480,634</u>

Legislative Fiscal Division

Legislative Action Comparison to Actual Base

General Fund Appropriation Summary By Agency

Run Date and Time :

04/10/2013

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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
General Government		Chair Rep. Osmundson							
1104	Legislative Branch	11,883,974	10,271,712	11,799,235	1,527,523	12,238,304	12,152,408	1,880,696	3,408,219
1112	Consumer Counsel	0	0	0	0	0	0	0	0
3101	Governors Office	6,000,613	5,490,551	6,101,819	611,268	5,887,956	5,988,423	497,872	1,109,140
3201	Secretary of States Office	690,629	0	0	0	694,029	0	0	0
3202	Commissioner of Political Practices	587,526	479,605	516,623	37,018	555,806	484,949	5,344	42,362
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	49,930,132	2,266,331	50,601,932	49,723,201	2,059,400	4,325,731
6101	Department of Administration	6,353,651	5,776,947	6,292,860	515,913	6,246,461	6,185,621	408,674	924,587
6501	Department of Commerce	6,859,281	3,166,889	6,461,219	3,294,330	5,859,717	5,460,749	2,293,860	5,588,190
6602	Labor & Industry	2,646,492	1,474,826	1,285,371	(189,455)	2,647,416	1,311,124	(163,702)	(353,157)
6701	Department of Military Affairs	5,907,915	5,601,891	6,086,587	484,696	5,900,810	6,079,430	477,539	962,235
Totals		<u>91,748,831</u>	<u>79,926,222</u>	<u>90,120,506</u>	<u>10,194,284</u>	<u>90,632,431</u>	<u>94,149,280</u>	<u>14,223,058</u>	<u>24,417,342</u>

Legislative Fiscal Division

Legislative Action Comparison to Actual Base

General Fund Appropriation Summary By Agency

Run Date and Time : 04/10/2013 11:37 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
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	1,648,159	(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	345,064,583	40,398,151	361,796,351	362,421,766	57,755,334	98,153,485
Totals	445,360,526	398,337,886	444,971,206	46,633,320	464,339,571	463,882,314	65,544,428	112,177,748

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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	5,222,831	60,195	6,200,552	5,225,695	63,059	123,254
5401	Department of Transportation	0	0	0	0	0	0	0	0
5603	Department of Livestock	1,526,113	986,083	1,507,983	521,900	1,515,716	1,497,575	511,492	1,033,392
5706	Department Nat Resource/Conservation	24,185,711	21,727,611	23,666,442	1,938,831	24,133,452	23,614,354	1,886,743	3,825,574
6201	Department of Agriculture	1,114,782	921,046	969,358	48,312	1,072,513	927,068	6,022	54,334
Totals		<u>33,592,933</u>	<u>28,797,376</u>	<u>31,675,739</u>	<u>2,878,363</u>	<u>33,231,358</u>	<u>31,573,817</u>	<u>2,776,441</u>	<u>5,654,804</u>

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Judicial Branch, Law Enforcement, Justice Chair Rep. Gibson									
2110	Judiciary	38,699,814	35,052,259	36,986,631	1,934,372	38,376,086	36,796,942	1,744,683	3,679,055
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	28,971,898	2,555,665	29,822,290	28,978,238	2,562,005	5,117,670
4201	Public Service Regulation	0	0	0	0	0	0	0	0
6108	Office of Public Defender	26,705,884	22,577,899	26,203,647	3,625,748	26,913,053	26,267,081	3,689,182	7,314,930
6401	Department of Corrections	183,035,457	170,077,589	179,367,912	9,290,323	186,022,149	180,767,375	10,689,786	19,980,109
Totals		<u>280,640,123</u>	<u>256,385,039</u>	<u>273,873,706</u>	<u>17,488,667</u>	<u>283,521,352</u>	<u>275,152,326</u>	<u>18,767,287</u>	<u>36,255,954</u>

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Education		Chair Rep. Hollandsworth							
3501	Office of Public Instruction	701,105,034	622,881,959	700,115,453	77,233,494	720,706,853	723,670,650	100,788,691	178,022,185
5101	Board of Public Education	209,115	215,806	209,128	(6,678)	192,921	192,932	(22,874)	(29,552)
5102	Commissioner of Higher Education	201,463,308	179,551,398	201,028,383	21,476,985	203,429,719	202,934,650	23,383,252	44,860,237
5113	School For The Deaf & Blind	6,234,967	5,927,138	6,357,793	430,655	6,184,154	6,306,952	379,814	810,469
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	3,207,502	662,593	2,891,794	3,155,870	610,961	1,273,554
5117	Historical Society	3,466,155	2,824,649	3,418,356	593,707	3,162,942	3,118,310	293,661	887,368
Totals		<u>916,000,193</u>	<u>814,397,143</u>	<u>914,912,801</u>	<u>100,515,658</u>	<u>937,137,269</u>	<u>939,856,271</u>	<u>125,459,128</u>	<u>225,974,786</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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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
Summary								
General Government	91,748,831	79,926,222	90,120,506	(1,628,325)	90,632,431	94,149,280	3,516,849	1,888,524
Health & Human Services	445,360,526	398,337,886	444,971,206	(389,320)	464,339,571	463,882,314	(457,257)	(846,577)
Natural Resources & Transportation	33,592,933	28,797,376	31,675,739	(1,917,194)	33,231,358	31,573,817	(1,657,541)	(3,574,735)
Judicial Branch, Law Enforcement, Justice	280,640,123	256,385,039	273,873,706	(6,766,417)	283,521,352	275,152,326	(8,369,026)	(15,135,443)
Education	916,000,193	814,397,143	914,912,801	(1,087,392)	937,137,269	939,856,271	2,719,002	1,631,610
All Committees	<u>1,767,342,606</u>	<u>1,577,843,666</u>	<u>1,755,553,958</u>	<u>(11,788,648)</u>	<u>1,808,861,981</u>	<u>1,804,614,008</u>	<u>(4,247,973)</u>	<u>(16,036,621)</u>

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General Government		Chair Rep. Osmundson							
1104	Legislative Branch	11,883,974	10,271,712	11,799,235	(84,739)	12,238,304	12,152,408	(85,896)	(170,635)
1112	Consumer Counsel	0	0	0	0	0	0	0	0
3101	Governors Office	6,000,613	5,490,551	6,101,819	101,206	5,887,956	5,988,423	100,467	201,673
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	516,623	(70,903)	555,806	484,949	(70,857)	(141,760)
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	49,930,132	(888,618)	50,601,932	49,723,201	(878,731)	(1,767,349)
6101	Department of Administration	6,353,651	5,776,947	6,292,860	(60,791)	6,246,461	6,185,621	(60,840)	(121,631)
6501	Department of Commerce	6,859,281	3,166,889	6,461,219	(398,062)	5,859,717	5,460,749	(398,968)	(797,030)
6602	Labor & Industry	2,646,492	1,474,826	1,285,371	(1,361,121)	2,647,416	1,311,124	(1,336,292)	(2,697,413)
6701	Department of Military Affairs	5,907,915	5,601,891	6,086,587	178,672	5,900,810	6,079,430	178,620	357,292
Totals		<u>91,748,831</u>	<u>79,926,222</u>	<u>90,120,506</u>	<u>(1,628,325)</u>	<u>90,632,431</u>	<u>94,149,280</u>	<u>3,516,849</u>	<u>1,888,524</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	1,648,159	(125,000)	1,772,626	1,647,626	(125,000)	(250,000)
6906 Operations Services Branch	18,439,974	17,376,863	18,180,265	(259,709)	17,910,493	17,651,035	(259,458)	(519,167)
6907 Public Health	4,015,475	3,598,646	3,833,072	(182,403)	4,018,585	4,018,584	(1)	(182,404)
6911 Medicaid And Health Services Branch	343,905,872	304,666,432	345,064,583	1,158,711	361,796,351	362,421,766	625,415	1,784,126
Totals	<u>445,360,526</u>	<u>398,337,886</u>	<u>444,971,206</u>	<u>(389,320)</u>	<u>464,339,571</u>	<u>463,882,314</u>	<u>(457,257)</u>	<u>(846,577)</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	5,222,831	(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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Judicial Branch, Law Enforcement, Justice Chair Rep. Gibson									
2110	Judiciary	38,699,814	35,052,259	36,986,631	(1,713,183)	38,376,086	36,796,942	(1,579,144)	(3,292,327)
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	28,971,898	(838,411)	29,822,290	28,978,238	(844,052)	(1,682,463)
4201	Public Service Regulation	0	0	0	0	0	0	0	0
6108	Office of Public Defender	26,705,884	22,577,899	26,203,647	(502,237)	26,913,053	26,267,081	(645,972)	(1,148,209)
6401	Department of Corrections	183,035,457	170,077,589	179,367,912	(3,667,545)	186,022,149	180,767,375	(5,254,774)	(8,922,319)
Totals		<u>280,640,123</u>	<u>256,385,039</u>	<u>273,873,706</u>	<u>(6,766,417)</u>	<u>283,521,352</u>	<u>275,152,326</u>	<u>(8,369,026)</u>	<u>(15,135,443)</u>

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Education		Chair Rep. Hollandsworth							
3501	Office of Public Instruction	701,105,034	622,881,959	700,115,453	(989,581)	720,706,853	723,670,650	2,963,797	1,974,216
5101	Board of Public Education	209,115	215,806	209,128	13	192,921	192,932	11	24
5102	Commissioner of Higher Education	201,463,308	179,551,398	201,028,383	(434,925)	203,429,719	202,934,650	(495,069)	(929,994)
5113	School For The Deaf & Blind	6,234,967	5,927,138	6,357,793	122,826	6,184,154	6,306,952	122,798	245,624
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	3,207,502	264,047	2,891,794	3,155,870	264,076	528,123
5117	Historical Society	3,466,155	2,824,649	3,418,356	(47,799)	3,162,942	3,118,310	(44,632)	(92,431)
Totals		<u>916,000,193</u>	<u>814,397,143</u>	<u>914,912,801</u>	<u>(1,087,392)</u>	<u>937,137,269</u>	<u>939,856,271</u>	<u>2,719,002</u>	<u>1,631,610</u>

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