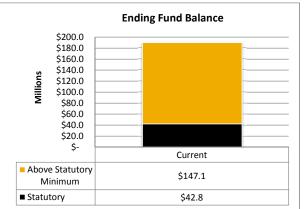
Legislative Fiscal Division General Fund Balance Sheet

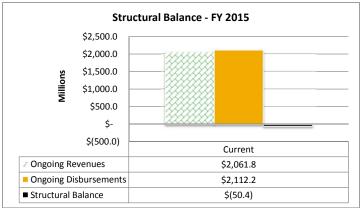
2015 Biennium (Figures In Millions)

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| | Actual FY 2012 | Estimated FY 2013 | LEG Proposed FY 2014 | LEG Proposed FY 2015 | FY 2015 Biennium |
|---|-------------------|-------------------|-------------------------|-------------------------|----------------------------|
| Beginning Fund Balance | \$341.9 | \$453.2 | \$463.1 | \$330.4 | \$463.1 |
| 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> | (33.8) | (122.5) | (156.4) |
| Total Available Funds | \$2,221.7 | \$2,469.3 | \$2,485.5 | \$2,345.3 | \$4,500.4 |
| Disbursements | | | | | |
| HB2 General Appropriation Bill | 1,587.9 | 1,642.3 | 1,757.0 | 1,806.0 | 3,563.0 |
| 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 | 38.4 | 190.7 | 119.6 | 310.4 |
| Prior Year Adjustments | (<u>5.1</u>) | <u>0.0</u> | 0.0 | <u>0.0</u> | <u>0.0</u> |
| Total Disbursements | \$1,774.6 | \$2,006.2 | \$2,154.4 | \$2,154.6 | \$4,309.0 |
| Other Adjustments | | | | | |
| Fund Adjustment K-12 BASE Aid Bills | \$6.1 | | | | |
| SB 175 Generally Revise Public Education | Funding | | (0.6) | (0.6) | (1.3) |
| SB 369 Revise state cabin site leasing laws | _ | | (0.1) | (0.1) | (0.2) |
| Total Other Adjustments | \$6.1 | \$0.0 | (\$0.7) | (\$0.7) | (\$1.5) |
| Projected Ending Balance | \$453.2 | \$463.1 | \$330.4 | \$189.9 | \$189.9 |
| | | | Fiscal 2014 | Fiscal 2015 | |
| Structural Balance Calculation | | | | | |
| Anticipated Revenues 2015 Biennium | | | 2,022.4 | 2,014.9 | |
| One-Time Only Revenue | | | (0.1) | 46.9 | |
| Anticipated Disbursements 2015 Biennium | | | (2,155.1) | (2,155.4) | |
| One-Time Only Disbursement | | | 125.4 | 20.7 | |
| One-Time Only Disbursement | | | 20.1 | 22.4 | |
| Anticipated Structural Balan | nce | | 12.7 | (50.4) | Warning |
| Unfunded Retirement Systems Costs - Not | Addressed | | 0.0 | 0.0 | |
| Adjusted Structural Balance | ; | | 12.7 | (50.4) | Warning |

| Fiscal Condition Without Legislative Action | on | | | |
|--|-----------------------|-------------------|---|-----------|
| 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 Reversions reed Bin Estimated Statutory Appropriations | | (413.9) | | |
| Estimated Statutory Appropriations Estimated Transfers | | (25.1) | | |
| Estimated Transfers Estimated Adjustments & Residual Transfers | 3 | $\frac{0.0}{2.0}$ | | |
| Ending Fund Balance Without Legislative Action | | | = | \$1,168.9 |
| Summary of Legislative Action - Dollar Ch | nange From Abov | ve 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 I | Listing) | | - | -133.8 |
| Appropriation Adjustments | | | | |
| HB2 General Appropriation Bill | Present Law | New Proposal | - | -407.3 |
| General Government | -9.4 | -15.1 | | |
| Health & Human Services | -82.7 | -29.5 | | |
| Natural Resources & Transportation | -5.3 | -0.4 | | |
| Judicial Branch, Law Enforcement, Justice | -26.0 | -13.0 | | |
| Education | -204.1 | -21.9 | | |
| Total General Appropriation Bill | -327.4 | -79.9 | | |
| Other Appropriation Legislation (See Table 1 For De | etailed Bill Listing) | | - | -467.5 |
| Other Adjustments | | | _ | -1.5 |
| Estimated K-12 Supplemental | | -1.5 | | |
| Total Legislative Action | | | | -979.0 |
| Fiscal Condition With Legislative Action | \$1,168.9 | + -\$979.0 | = | \$189.9 |
| Tickler Notices | | | | |
| | | | | |

- 1 -Per 17-7-140, MCA, the minimum balance required is approximiately \$42.8 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)

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| Table 1 - Detail of Legislative Action | Fable 1 - Detail of Legislativ | ve Action |
|--|--------------------------------|-----------|
|--|--------------------------------|-----------|

| 1 abic 1 | Bill | n of Legislative rection | | Appropriation | Potential Impact | |
|--------------------------|------------------|---|------------------|------------------|------------------|-------------------|
| | Number | Short Description of Proposed Legislation | Revenue Impact | Impact* | ** | Total Impact |
| LAW | HB0001 | Feed bill | 0.000 | -9.231 | 0.000 | -9.231 |
| Ret-1st Hse | HB0002 | General Appropriations Act | 0.000 | 0.150 | 0.000 | 0.150 |
| Ret-1st Hse | HB0003 | Supplemental appropriations | 0.000 | -118.799 | 0.000 | -118.799 |
| Ret-1st Hse | | Long-range building appropriations | 0.000 | -49.550 | 0.000 | -49.550 |
| Ret-1st Hse | | Renewable resource grants | 0.000 | -20.474 | | -20.474 |
| Ret-1st Hse | | Long-range information technology appropriations | 0.000 | -11.452 | | -11.452 |
| Ret-1st Hse | | Treasure state endowment program | 0.000 | -21.700 | | -21.700 |
| Ret-1st Hse | | Appropriate funds for provider payments | 0.000 | -6.482 | | -6.482 |
| Ret-1st Hse | | State employee pay plan Revise involuntary commitment and emergency detention laws | 0.000 0.279 | -59.100 0.000 | | -59.100 0.128 |
| Enrolling 2nd House | | Revise involuntary communent and emergency detention raws Revise penalty and interest provisions related to tax law enforcement | -1.096 | 0.000 | | -1.191 |
| LAW | | Allow for electronic service of notices of levy and writs of execution | 0.000 | 0.000 | | -0.055 |
| LAW | HB0081 | · · · · · · · · · · · · · · · · · · · | -0.817 | 0.000 | | -0.817 |
| LAW | | Revise 72-hour presumptive eligibility requirements for crisis stabilization | 0.000 | 0.000 | | -0.029 |
| LAW | | Allow de minimus refund of abandoned property or closed estates | -0.011 | 0.000 | | -0.011 |
| Governor | | 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 |
| Governor | 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 |
| Enrolling | | Revise laws related to medicaid and children's health program fraud | 0.000 | 0.000 | | -0.203 |
| Governor | HB0189 | | -0.014 | 0.000 | | -0.014 |
| Governor | | Revise laws related to taxation of certain forest land | 0.000 | 0.000 | | -0.007 |
| LAW | | Revise Montana digital academy funding and provide an appropriation | 0.000 | -0.300 | | -0.300 |
| 2nd House | | Require Board of Oil and Gas to administer grant program for oil and gas impacts Revising professional, occupational licensing terms regarding military training | -20.318 0.000 | 0.000 -0.010 | | -20.318 -0.010 |
| Enrolling Enrolling | | Allowing board of regents to waive tuition and fees for certain students | 0.000 | 0.000 | | -1.193 |
| Conference | | Provide that employment of an unauthorized alien is unlawful | 0.000 | 0.000 | | -0.330 |
| 2nd House | | Study relations between the Dept, of Fish, Wildlife, and Parks and landowners | 0.000 | -0.003 | | -0.003 |
| Enrolling | | Eliminate the 5-year look back for alcohol and drug driving offenses | 0.533 | 0.000 | | 0.369 |
| 2nd House | | Increase contributions and funding for TRS, revise GABA | 0.000 | -54.923 | | -54.923 |
| Conference | 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 |
| Ret-1st Hse | HB0403 | Revising fees collected by district court clerks | 0.000 | 0.000 | | -0.015 |
| 2nd House | | Permit registration of motor vehicle to those having interest in real property | 2.486 | 0.000 | | 2.486 |
| Ret-1st Hse | | Provide tax credit for access to state lands | -0.015 | 0.000 | | -0.015 |
| Ret-1st Hse | | Provide higher education scholarships for Montana Purple Heart recipients | 0.000 | -0.050 | | -0.050 |
| 2nd House | | Provide funding for PERS defined benefit plan, revise GABA | 0.000 | -37.521 | | -37.521 |
| Enrolling | | Generally revise state issued id requirements Provide for prepaid wireless 911 service charge | 0.192 | 0.000 | | 0.191 |
| 2nd House Ret-1st Hse | | Removing grocery, pharmacy requirement on off-premises beer, wine license | 0.000 0.244 | 0.000 | | -0.033 0.244 |
| Ret-1st Hse | | Allow employer to fund total cost of qualifying employee's health insurance | -0.010 | 0.000 | | -0.010 |
| 2nd House | | Revise laws related to coal severance tax allocations | -1.322 | 0.000 | | -1.322 |
| 2nd House | | Generally revise motor vehicle laws | 0.058 | 0.000 | | 0.058 |
| LAW | | Revise vehicle license plate laws related to military families | 0.000 | 0.000 | | -0.001 |
| 2nd House | HB0574 | Establish "small herd exemption" to certain laws related to the sale of milk | 0.002 | 0.000 | | 0.001 |
| Ret-1st Hse | HB0583 | Establish Montana Suicide Review Team | 0.000 | -0.134 | -0.061 | -0.195 |
| Ret-1st Hse | HB0586 | | 0.000 | -1.580 | 0.000 | -1.580 |
| Ret-1st Hse | HB0604 | · · · · · · · · · · · · · · · · · · · | 0.000 | -0.100 | | -0.100 |
| Enrolling | | Generally revise resort district laws | 0.001 | 0.000 | | 0.001 |
| 2nd House | HB0607 | | 0.000 | 0.000 | | -0.001 |
| Ret-1st Hse | HB0609 | | 0.000 | -0.001 | | -0.001 |
| Enrolling | HB0630 | Establish the Montana food policy modernization project | 0.000 | -0.018 | | -0.018 |
| LAW LAW | SB0011 SB0016 | Generally revise criminal justice system laws related to mental illnesses Revise tax increment financing laws related to distribution | 0.000 0.000 | 0.000 0.050 | | -0.005 0.050 |
| Governor | SB0016 SB0043 | Revise laws relating to reports of alleged abuse at MT Development Center | 0.000 | 0.000 | | -0.201 |
| 2nd House | SB0043 | Lower the business and equipment tax | -5.715 | -10.007 | | -29.090 |
| Enrolling | SB0114 | Eliminate certain charges for motor vehicle registration | -4.939 | 0.231 | | -4.721 |
| 2nd House | SB0117 | Allow deductions for other state college savings plans | -0.157 | 0.000 | | -0.189 |
| • | | | | | | |



Legislative Fiscal Division General Fund Status Sheet

2015 Biennium (Figures In Millions)

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Table 1 - Detail of Legislative Action

| | Bill | | | Appropriation F | Potential Impact | |
|-------------|--------|--|----------------|-----------------|------------------|--------------|
| | Number | Short Description of Proposed Legislation | Revenue Impact | Impact* | ** | Total Impact |
| LAW | SB0136 | Revise veterans home loan program laws | -0.220 | 0.000 | 0.000 | -0.220 |
| Ret-1st Hse | 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 | -15.692 | 0.000 | -15.692 |
| 2nd House | SB0175 | Generally revise public education funding | 0.000 | -48.764 | -1.740 | -50.504 |
| Ret-1st Hse | SB0201 | Revise laws on rural/urban interface and fire protection | 0.000 | 0.000 | -0.018 | -0.018 |
| Enrolling | 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 |
| Governor | 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 |
| Conference | SB0256 | Making FWP liable for private property damages caused by wild buffalo/bison | 0.000 | -0.040 | 0.000 | -0.040 |
| Ret-1st Hse | SB0265 | Extend the reserved water rights compact commission | 0.000 | -0.040 | -0.040 | -0.080 |
| Enrolling | 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 | -98.132 | 0.000 | 0.678 | -97.454 |
| Enrolling | SB0302 | Revise board of education laws related to defining substantial fiscal impact | 0.000 | 0.000 | -0.044 | -0.044 |
| Conference | SB0342 | Establish Montana Indian language preservation pilot program | 0.000 | -2.000 | 0.000 | -2.000 |
| Governor | 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 | SB0392 | Increase authority of commissioner of political practices for noncompliance | 0.005 | 0.000 | -0.013 | -0.008 |
| 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 | 0.000 | -16.587 | -16.587 |
| 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 | -\$133.760 | -\$467.540 | -\$42.501 | -\$643.801 |

The general fund impacts of HB~623 and SB~108 do not appear on this list as they are 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. These adjustments will be considered in conference committee towards the end of the legislative session.

| tevenue Legislation Changes HB0019 Revise penalty and interest provisions related to tax law enforcement 2.245 HB0178 Revise penalty and interest provisions related to tax law enforcement 1.848 HB0178 Revise driver license fee allocations to increase traffic educ. account funding 1.848 HB0178 Revise driver license fee allocations to increase traffic educ. account funding 1.848 HB018 Providing a tuition tax credit for nonpublic school education 1.848 HB0218 Require Board of Oil and Gas to administer grant program for oil and gas impacts 1.545 HB030 Generally revise property tax laws 1.545 HB0408 Revise tax rate laws on mandated pollution control equipment 0.327 HB0417 Reduce business equipment taxes by increasing the exemption 4.215 HB0417 Revise natural resources operation account revenue sources 0.912 HB0517 Revise pend limit laws 0.004 HB0581 Revise income tax using a tie to federal taxable income and repealing credits 28.838 SB0081 Provide tax credits for contributions to scholarship organizations 6.024 SB0325 Generally revise taxation of income, including the corporate license tax (94.480) SB0395 Generally revise toxation of income, including the corporate license tax (94.480) SB0395 Increase authority of commissioner of political practices for noncompliance (0.052) Appropriation Legislation Changes SB0395 Ceneral Appropriations Act (4.550) HB0408 Revise tax rate laws on mandated pollution control equipment (4.550) HB0409 Revise tax rate laws on mandated pollution control equipment (4.550) HB0418 Revise tax rate laws on mandated pollution control equipment (4.550) HB0419 Revise tax rate laws on mandated pollution control equipment (4.550) HB0419 Revise tax rate laws on mandated pollution control equipment (4.550) HB0419 Revise tax rate laws on mandated pollution control equipment (4.550) (4.550) HB0419 Revise tax rate | Conoral F 3 C4-4- | ro Choot 4/11/2012 | 151 000 | |
|---|--------------------|--|----------|-----------|
| Revenue Legislation Changes Revenue Legislation Changes Revise penalty and interest provisions related to tax law enforcement 2.245 HB0178 Revise driver license fee allocations to increase traffic educ. account funding 1.848 HB0213 Providing a tution tax credit for nonpublic school education 2.343 HB0213 Providing a tution tax credit for nonpublic school education 2.343 HB0218 Require Board of Oil and Gas to administer grant program for oil and gas impacts 1.8023 Generally revise property tax laws 105.880 HB0284 Provide increases to commissions for agency liquor stores 1.545 HB0408 Revise tax rate laws on mandated pollution control equipment 0.227 HB0412 Reduce business equipment taxes by increasing the exemption 4.215 HB0412 Revise natural resources operation account revenue sources 0.912 HB0517 Revise natural resources operation account revenue sources 0.912 PHB0517 Revise income tax using a tie to federal taxable income and repealing credits 2.8388 SB0081 Provide tax credits for contributions to scholarship organizations (0.004) SB0392 Generally versite taxation of income, including the corporate license tax (4.214) SB0395 Generally revise taxation of income, including the corporate license tax (94.480) SB0392 Increase authority of commissioner of political practices for noncompliance (0.052) appropriation Legislation Changes **IHB0002** General Appropriations Act (4.550) HB0002** General Appropriations Act (4.550) HB0002** Study relations between the Dept. of Fish, Wildlife, and Parks and landowners 0.007 HB0012** Revise laws related to livestock loss 1.8034 HB0018** Establish a wildfire project suppression fund 1.4000 HB0017** Increase contributions and funding for FIRS, revise GABA (54.923) HB0018** Revise tax rate awo on mandated pollution control equipment 1.1150 HB0012** Revise laws related to livestock loss 1.8040** Provide funding for PERS defined benefit plan, revise GABA (7.97) HB0012** Revise laws related to henefit plan, revise GABA (7.97) HB0012** Establish a business and equipment tax (7.083 | | | 151.000 | |
| HB0019 Revise penalty and interest provisions related to tax law enforcement HB0178 Revise driver license fee allocations to increase traffic educ, account funding HB0213 Providing a tuition tax credit for nonpublic school education JB0213 Providing a tuition tax credit for nonpublic school education JB0213 Providing a tuition tax credit for nonpublic school education JB0230 Generally revise property tax laws JB0234 Provide increases to commissions for agency liquor stores JB0234 Provide increases to commissions for agency liquor stores JB0234 Provide increases to commissions for agency liquor stores JB0237 Revise natural resources operation account revenue sources JB0237 Revise speed limit laws JB0238 Revise increase and equipment taxes by increasing the exemption JB037 Revise speed limit laws JB0238 Revise income tax using a tie to federal taxable income and repealing credits JB0238 Revise speed limit laws JB0238 Revise income tax using a tie to federal taxable income and repealing credits JB0239 Revise laws and equipment tax JB0239 Generally revise taxation of income, including the corporate license tax JB0239 Generally revise taxation of income, including the corporate license tax JB0239 Increase authority of commissioner of political practices for noncompliance JB0239 Increase authority of commissioner of political practices for noncompliance JB0239 Study relations between the Dept. of Fish, Wildlife, and Parks and landowners JB0239 Revise laws related to livestock loss JB0239 Revise laws related to livestock loss JB0239 Revise laws related to livestock loss JB0230 Revise laws related to livestock loss JB02 | | | | |
| HB0019 Revise penalty and interest provisions related to tax law enforcement HB0178 Revise driver license fee allocations to increase traffic educ, account funding HB0213 Providing a tuition tax credit for nonpublic school education 5.383 HB0218 Require Board of Oil and Gas to administer grant program for oil and gas impacts HB0230 Generally revise property tax laws HB0234 Provide increases to commissions for agency liquor stores HB04048 Revise tax rate laws on mandated pollution control equipment 1.545 HB04077 Revise natural resources operation account revenue sources 1.545 HB0417 Revise actual resources operation account revenue sources 1.545 HB0417 Revise income tax using a tie to federal taxable income and repealing credits 2.8838 SB0081 Provide tax credits for contributions to scholarship organizations 6.024 SB0025 Generally revise baxation of income, including the corporate license tax (4.214) SB0325 Generally revise taxation of income, including the corporate license tax (94.480) SB032 Increase authority of commissioner of political practices for noncompliance 4.4550 AB002 General Appropriations Act 1.4500 1.4002 General Appropriations Act 1.4500 1.4003 1.4004 1.400 | Amoun | of Change | φ30.200 | |
| HB0178 Revise driver license fee allocations to increase traffic educ. account funding HB0218 Require Board of Oil and Gas to administer grant program for oil and gas impacts HB0230 Generally revise property tax laws HB0244 Provide increases to commissions for agency liquor stores HB0245 Provide increases to commissions for agency liquor stores HB0472 Revise tax rate laws on mandated pollution control equipment 1.545 HB0472 Revise inatural resources operation account revenue sources 1.912 HB0472 Revise speed limit laws 1.00040 HB0581 Revise increase tax using at ite to federal taxable income and repealing credits 28.838 SB0081 Provide tax credits for contributions to scholarship organizations 1.00040 SB0095 Cenerally revise Montana campaign laws 1.00040 SB0395 Generally revise taxation of income, including the corporate license tax 1.00040 SB0395 Generally revise Montana campaign laws 1.00040 SB0395 Generally revise Montana campaign laws 1.00040 SB0390 Increase authority of commissioner of political practices for noncompliance 1.00040 SB0390 General Appropriations Act 1.00040 SB0390 General Appropriations and funding for TRS, revise GABA 1.200 SB0390 General Appropriations and funding for TRS, revise GABA 1.200 SB0390 General Appropriations and funding for TRS, revise GABA 1.200 SB0390 Generally revise facts the Montana health care database 1.0009 SB03 | Revenue Legislatio | n Changes | | \$58.09 |
| HB0178 Revise driver license fee allocations to increase traffic educ. account funding HB0218 Require Board of Oil and Gas to administer grant program for oil and gas impacts HB0230 Generally revise property tax laws HB0244 Provide increases to commissions for agency liquor stores HB0245 Provide increases to commissions for agency liquor stores HB0472 Revise tax rate laws on mandated pollution control equipment 1.545 HB0472 Revise inatural resources operation account revenue sources 1.912 HB0472 Revise speed limit laws 1.00040 HB0581 Revise increase tax using at ite to federal taxable income and repealing credits 28.838 SB0081 Provide tax credits for contributions to scholarship organizations 1.00040 SB0095 Cenerally revise Montana campaign laws 1.00040 SB0395 Generally revise taxation of income, including the corporate license tax 1.00040 SB0395 Generally revise Montana campaign laws 1.00040 SB0395 Generally revise Montana campaign laws 1.00040 SB0390 Increase authority of commissioner of political practices for noncompliance 1.00040 SB0390 General Appropriations Act 1.00040 SB0390 General Appropriations and funding for TRS, revise GABA 1.200 SB0390 General Appropriations and funding for TRS, revise GABA 1.200 SB0390 General Appropriations and funding for TRS, revise GABA 1.200 SB0390 Generally revise facts the Montana health care database 1.0009 SB03 | HB0019 | Revise penalty and interest provisions related to tax law enforcement | 2.245 | |
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| HB0377 Increase contributions and funding for TRS, revise GABA (54.923) HB0408 Revise tax rate laws on mandated pollution control equipment 1.150 HB0420 Fund food and agricultural development centers 0.210 HB0454 Provide funding for PERS defined benefit plan, revise GABA 47.297 HB0472 Reduce business equipment taxes by increasing the exemption 6.983 HB0489 An act to create the Montana health care database 1.700 HB0565 Establish a bioscience initiative 0.350 HB0579 Establish task force on military missions and strategic/economic impacts in MT 0.576 HB0580 Provide funding for governor's sage-grouse advisory council 0.075 HB0586 Revise aquatic invasive species laws 0.0280 HB0609 Interim study of hunting and fishing licensing 0.009 HB0617 Study condemnation laws 0.008 HB0623 Generally revise laws related to health care and health insurance 0.009 HB0633 Provide for an interim select committee on efficiency in government 0.080 SB0096 Lower the business and equipment tax (7.083) SB0173 Generally revising state workers' compensation insurance fund laws (30.803) SB0175 Generally revising state workers' compensation insurance fund laws (30.803) SB0175 Generally revise public education funding (48.764) SB0256 Making FWP liable for private property damages caused by wild buffalo/bison (0.040) SB0342 Establish Montana Indian language preservation pilot program (2.000) SB0395 Revise health care laws to expand Medicaid and improve health care delivery 11.018 5-12 BASE Aid Bill Changes B 213 Tuition Tax Credit for non public school education 1-0.4 1B 377 Increase contributions and funding for TRS, revise GABA 1-0.8 18 175 Generally Revise Public Education Funding 40.35 | | | 0.800 | |
| HB0408 Revise tax rate laws on mandated pollution control equipment HB0420 Fund food and agricultural development centers 0.210 HB0424 Provide funding for PERS defined benefit plan, revise GABA 47.297 HB0472 Reduce business equipment taxes by increasing the exemption 6.983 HB0489 An act to create the Montana health care database 1.700 HB0565 Establish a bioscience initiative 0.350 HB0579 Establish task force on military missions and strategic/economic impacts in MT HB0580 Provide funding for governor's sage-grouse advisory council 0.075 HB0580 Revise aquatic invasive species laws (0.280) HB0609 Interim study of hunting and fishing licensing 0.009 HB0617 Study condemnation laws HB0623 Generally revise laws related to health care and health insurance 0.009 HB0633 Provide for an interim select committee on efficiency in government 0.080 SB0096 Lower the business and equipment tax (7.083) SB0173 Generally revising state workers' compensation insurance fund laws (30.803) SB0175 Generally revise public education funding (48.764) 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) SB0342 Establish Montana Indian language preservation pilot program (2.000) SB0395 Revise health care laws to expand Medicaid and improve health care delivery 11.018 5-12 BASE Aid Bill Changes B 237 Increase contributions and funding for TRS, revise GABA B 175 Generally Revise Public Education Funding 40.35 | | * * ** | | |
| HB0420 Fund food and agricultural development centers HB0454 Provide funding for PERS defined benefit plan, revise GABA 47.297 HB0472 Reduce business equipment taxes by increasing the exemption 6.983 HB0489 An act to create the Montana health care database 1.700 HB0565 Establish a bioscience initiative HB0579 Establish task force on military missions and strategic/economic impacts in MT HB0580 Provide funding for governor's sage-grouse advisory council 0.075 HB0586 Revise aquatic invasive species laws (0.280) HB0617 Study condemnation laws HB0623 Generally revise laws related to health care and health insurance 0.009 HB0633 Provide for an interim select committee on efficiency in government 0.080 SB0096 Lower the business and equipment tax (7.083) SB0173 Generally revise public education funding 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) SB0342 Establish Montana Indian language preservation pilot program (2.000) SB0395 Revise health care laws to expand Medicaid and improve health care delivery 11.018 6-12 BASE Aid Bill Changes 18 213 Tuition Tax Credit for non public school education 18 377 Increase contributions and funding or TRS, revise GABA 18 175 Generally Revise Public Education Funding 40.35 | | <u>-</u> | , | |
| HB0454 Provide funding for PERS defined benefit plan, revise GABA 47.297 HB0472 Reduce business equipment taxes by increasing the exemption 6.983 HB0489 An act to create the Montana health care database 1.700 HB0565 Establish a bioscience initiative 0.350 HB0579 Establish task force on military missions and strategic/economic impacts in MT 0.576 HB0580 Provide funding for governor's sage-grouse advisory council 0.075 HB0586 Revise aquatic invasive species laws (0.280) HB0609 Interim study of hunting and fishing licensing 0.009 HB0617 Study condemnation laws 0.008 HB0623 Generally revise laws related to health care and health insurance 0.009 HB0633 Provide for an interim select committee on efficiency in government 0.080 SB0096 Lower the business and equipment tax (7.083) SB0173 Generally revise public education funding SB0256 Making FWP liable for private property damages caused by wild buffalo/bison SB0265 Extend the reserved water rights compact commission (0.040) SB0342 Establish Montana Indian language preservation pilot program (2.000) SB0395 Revise health care laws to expand Medicaid and improve health care delivery 11.018 5-12 BASE Aid Bill Changes 18 213 Tuition Tax Credit for non public school education 18 377 Increase contributions and funding for TRS, revise GABA 18 175 Generally Revise Public Education Funding 40.35 | | | | |
| HB0472 Reduce business equipment taxes by increasing the exemption 6.983 HB0489 An act to create the Montana health care database 1.700 HB0565 Establish a bioscience initiative 0.350 HB0579 Establish task force on military missions and strategic/economic impacts in MT 0.576 HB0580 Provide funding for governor's sage-grouse advisory council 0.075 HB0586 Revise aquatic invasive species laws (0.280) HB0609 Interim study of hunting and fishing licensing 0.009 HB0617 Study condemnation laws 0.008 HB0623 Generally revise laws related to health care and health insurance 0.009 HB0633 Provide for an interim select committee on efficiency in government 0.080 SB0096 Lower the business and equipment tax (7.083) SB0173 Generally revising state workers' compensation insurance fund laws (30.803) SB0175 Generally revise public education funding 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) SB0395 Revise health care laws to expand Medicaid and improve health care delivery \$40.40 BB 213 Tuition Tax Credit for non public school education B 377 Increase contributions and funding for TRS, revise GABA B 175 Generally Revise Public Education Funding 40.35 | | 1 | | |
| HB0489 An act to create the Montana health care database HB0565 Establish a bioscience initiative HB0579 Establish task force on military missions and strategic/economic impacts in MT HB0580 Provide funding for governor's sage-grouse advisory council HB0580 Revise aquatic invasive species laws HB0609 Interim study of hunting and fishing licensing HB0617 Study condemnation laws HB0623 Generally revise laws related to health care and health insurance HB0633 Provide for an interim select committee on efficiency in government SB0096 Lower the business and equipment tax (7.083) SB0173 Generally revising state workers' compensation insurance fund laws SB0175 Generally revise public education funding SB0256 Making FWP liable for private property damages caused by wild buffalo/bison SB0342 Establish Montana Indian language preservation pilot program SB0345 Extend the reserved water rights compact commission SB0346 Establish Montana Indian language preservation pilot program SB0356 Revise health care laws to expand Medicaid and improve health care delivery SB0357 Increase contributions and funding for TRS, revise GABA B 213 Tuition Tax Credit for non public school education HB 377 Increase contributions and funding for TRS, revise GABA B 175 Generally Revise Public Education Funding 40.35 | | | | |
| HB0565 Establish a bioscience initiative HB0579 Establish task force on military missions and strategic/economic impacts in MT D.576 HB0580 Provide funding for governor's sage-grouse advisory council D.075 HB0586 Revise aquatic invasive species laws (0.280) HB0609 Interim study of hunting and fishing licensing D.009 HB0617 Study condemnation laws Generally revise laws related to health care and health insurance D.009 HB0633 Provide for an interim select committee on efficiency in government D.080 SB0096 Lower the business and equipment tax (7.083) SB0173 Generally revising state workers' compensation insurance fund laws SB0175 Generally revise public education funding SB0256 Making FWP liable for private property damages caused by wild buffalo/bison (D.040) SB0342 Establish Montana Indian language preservation pilot program (D.040) SB0395 Revise health care laws to expand Medicaid and improve health care delivery SB0395 Increase contributions and funding for TRS, revise GABA B 213 Tuition Tax Credit for non public school education B 377 Increase contributions and funding for TRS, revise GABA B 175 Generally Revise Public Education Funding 40.35 | | * | | |
| HB0579 Establish task force on military missions and strategic/economic impacts in MT HB0580 Provide funding for governor's sage-grouse advisory council HB0586 Revise aquatic invasive species laws (0.280) HB0609 Interim study of hunting and fishing licensing HB0617 Study condemnation laws Generally revise laws related to health care and health insurance HB0623 Generally revise laws related to health care and health insurance HB0633 Provide for an interim select committee on efficiency in government SB0096 Lower the business and equipment tax (7.083) SB0173 Generally revising state workers' compensation insurance fund laws SB0175 Generally revise public education funding SB0256 Making FWP liable for private property damages caused by wild buffalo/bison SB0342 Establish Montana Indian language preservation pilot program SB0342 Establish Montana Indian language preservation pilot program SB0395 Revise health care laws to expand Medicaid and improve health care delivery SB0395 Revise health care laws to expand Medicaid and improve health care delivery SB0371 Increase contributions and funding for TRS, revise GABA B 213 Tuition Tax Credit for non public school education -0.4 B 377 Increase contributions and funding for TRS, revise GABA B 175 Generally Revise Public Education Funding 40.35 | | | | |
| HB0580 Provide funding for governor's sage-grouse advisory council 0.075 HB0586 Revise aquatic invasive species laws (0.280) HB0609 Interim study of hunting and fishing licensing 0.009 HB0617 Study condemnation laws 0.008 HB0623 Generally revise laws related to health care and health insurance 0.009 HB0633 Provide for an interim select committee on efficiency in government 0.080 SB0096 Lower the business and equipment tax (7.083) SB0173 Generally revising state workers' compensation insurance fund laws (30.803) SB0175 Generally revise public education funding (48.764) SB0256 Making FWP liable for private property damages caused by wild buffalo/bison (0.040) SB0342 Establish Montana Indian language preservation pilot program (2.000) SB0395 Revise health care laws to expand Medicaid and improve health care delivery 11.018 S-12 BASE Aid Bill Changes \$94.0 B 377 Increase contributions and funding for TRS, revise GABA B 175 Generally Revise Public Education Funding 40.35 | | | | |
| HB0586 Revise aquatic invasive species laws (0.280) HB0609 Interim study of hunting and fishing licensing 0.009 HB0617 Study condemnation laws 0.008 HB0623 Generally revise laws related to health care and health insurance 0.009 HB0633 Provide for an interim select committee on efficiency in government 0.080 SB0096 Lower the business and equipment tax (7.083) SB0173 Generally revising state workers' compensation insurance fund laws (30.803) SB0175 Generally revise public education funding (48.764) SB0256 Making FWP liable for private property damages caused by wild buffalo/bison (0.040) SB0342 Establish Montana Indian language preservation pilot program (2.000) SB0395 Revise health care laws to expand Medicaid and improve health care delivery 11.018 S-12 BASE Aid Bill Changes B 213 Tuition Tax Credit for non public school education -0.4 B 377 Increase contributions and funding for TRS, revise GABA 53.9 B 454 Provide funding for PERS defined benefit plan, revise GABA 0.8 B 175 Generally Revise Public Education Funding 40.35 | | · · · · · · · · · · · · · · · · · · · | | |
| HB0609 Interim study of hunting and fishing licensing HB0617 Study condemnation laws HB0623 Generally revise laws related to health care and health insurance HB0633 Provide for an interim select committee on efficiency in government SB0096 Lower the business and equipment tax (7.083) SB0173 Generally revising state workers' compensation insurance fund laws SB0175 Generally revise public education funding SB0256 Making FWP liable for private property damages caused by wild buffalo/bison SB0342 Establish Montana Indian language preservation pilot program SB0342 Establish Montana Indian language preservation pilot program SB0395 Revise health care laws to expand Medicaid and improve health care delivery SB0395 Revise health care laws to expand Medicaid and improve health care delivery SB0397 Increase contributions and funding for TRS, revise GABA SB0396 Generally Revise Public Education Funding SP4.0 SB0396 SP39 Generally Revise Public Education Funding SB0397 Increase contributions and funding for TRS, revise GABA SB0398 Generally Revise Public Education Funding SB0399 Generally Revise Public Education Funding | | | | |
| HB0623 Generally revise laws related to health care and health insurance 0.009 HB0633 Provide for an interim select committee on efficiency in government 0.080 SB0096 Lower the business and equipment tax (7.083) SB0173 Generally revising state workers' compensation insurance fund laws SB0175 Generally revise public education funding (48.764) SB0256 Making FWP liable for private property damages caused by wild buffalo/bison SB0265 Extend the reserved water rights compact commission (0.040) SB0342 Establish Montana Indian language preservation pilot program (2.000) SB0395 Revise health care laws to expand Medicaid and improve health care delivery 34.4 37.1 Increase contributions and funding for TRS, revise GABA B 175 Generally Revise Public Education Funding 40.35 | | | | |
| HB0633 Provide for an interim select committee on efficiency in government SB0096 Lower the business and equipment tax (7.083) SB0173 Generally revising state workers' compensation insurance fund laws SB0175 Generally revise public education funding (48.764) SB0256 Making FWP liable for private property damages caused by wild buffalo/bison SB0265 Extend the reserved water rights compact commission (0.040) SB0342 Establish Montana Indian language preservation pilot program (2.000) SB0395 Revise health care laws to expand Medicaid and improve health care delivery 34.4 C-12 BASE Aid Bill Changes 45.4 Tuition Tax Credit for non public school education 46.4 B 377 Increase contributions and funding for TRS, revise GABA 46.5 Provide funding for PERS defined benefit plan, revise GABA 46.8 B 175 Generally Revise Public Education Funding 40.35 | HB0617 | Study condemnation laws | 0.008 | |
| SB0096 Lower the business and equipment tax (7.083) SB0173 Generally revising state workers' compensation insurance fund laws (30.803) SB0175 Generally revise public education funding (48.764) 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) SB0342 Establish Montana Indian language preservation pilot program (2.000) SB0395 Revise health care laws to expand Medicaid and improve health care delivery 34.12 BASE Aid Bill Changes (30.803) (0.040) SB0365 Extend the reserved water rights compact commission (0.040) SB0370 Revise health care laws to expand Medicaid and improve health care delivery 35.12 BASE Aid Bill Changes (30.803) (0.040) SB0365 Extend the reserved water rights compact commission (0.040) SB0371 Increase contributions and funding for TRS, revise GABA (30.803) (30.803) (48.764) (48 | HB0623 | Generally revise laws related to health care and health insurance | 0.009 | |
| SB0173 Generally revising state workers' compensation insurance fund laws SB0175 Generally revise public education funding SB0256 Making FWP liable for private property damages caused by wild buffalo/bison SB0265 Extend the reserved water rights compact commission SB0342 Establish Montana Indian language preservation pilot program SB0395 Revise health care laws to expand Medicaid and improve health care delivery SC-12 BASE Aid Bill Changes SP4.0 SB213 Tuition Tax Credit for non public school education LB 213 Tuition Tax Credit for non public school education SB215 Provide funding for PERS defined benefit plan, revise GABA B 175 Generally Revise Public Education Funding 40.35 | HB0633 | Provide for an interim select committee on efficiency in government | 0.080 | |
| SB0175 Generally revise public education funding SB0256 Making FWP liable for private property damages caused by wild buffalo/bison SB0265 Extend the reserved water rights compact commission SB0342 Establish Montana Indian language preservation pilot program SB0395 Revise health care laws to expand Medicaid and improve health care delivery SC-12 BASE Aid Bill Changes SB213 Tuition Tax Credit for non public school education BB 213 Tuition Tax Credit for non public school education CB 213 Tuition Tax Credit for non public school education CB 214 Provide funding for PERS defined benefit plan, revise GABA BB 175 Generally Revise Public Education Funding 40.35 | | * * | (7.083) | |
| SB0256 Making FWP liable for private property damages caused by wild buffalo/bison SB0265 Extend the reserved water rights compact commission SB0342 Establish Montana Indian language preservation pilot program SB0395 Revise health care laws to expand Medicaid and improve health care delivery 11.018 S-12 BASE Aid Bill Changes SB213 Tuition Tax Credit for non public school education BB 213 Tuition Tax Credit for non public school education -0.4 BB 377 Increase contributions and funding for TRS, revise GABA BB 454 Provide funding for PERS defined benefit plan, revise GABA BB 175 Generally Revise Public Education Funding 40.35 | | · · · · · · · · · · · · · · · · · · · | (30.803) | |
| SB0265 Extend the reserved water rights compact commission (0.040) SB0342 Establish Montana Indian language preservation pilot program (2.000) SB0395 Revise health care laws to expand Medicaid and improve health care delivery 11.018 312 BASE Aid Bill Changes B 213 Tuition Tax Credit for non public school education -0.4 B 377 Increase contributions and funding for TRS, revise GABA 53.9 B 454 Provide funding for PERS defined benefit plan, revise GABA 0.8 B 175 Generally Revise Public Education Funding 40.35 | | . 1 | (48.764) | |
| SB0342 Establish Montana Indian language preservation pilot program (2.000) SB0395 Revise health care laws to expand Medicaid and improve health care delivery 11.018 K-12 BASE Aid Bill Changes \$94.6 B 213 Tuition Tax Credit for non public school education -0.4 B 377 Increase contributions and funding for TRS, revise GABA 53.9 B 454 Provide funding for PERS defined benefit plan, revise GABA 0.8 B 175 Generally Revise Public Education Funding 40.35 | | | | |
| SB0395 Revise health care laws to expand Medicaid and improve health care delivery 11.018 S-12 BASE Aid Bill Changes IB 213 Tuition Tax Credit for non public school education -0.4 IB 377 Increase contributions and funding for TRS, revise GABA IB 454 Provide funding for PERS defined benefit plan, revise GABA B 175 Generally Revise Public Education Funding 40.35 | | · · · | | |
| K-12 BASE Aid Bill Changes IB 213 Tuition Tax Credit for non public school education IB 377 Increase contributions and funding for TRS, revise GABA IB 454 Provide funding for PERS defined benefit plan, revise GABA B 175 Generally Revise Public Education Funding 40.35 | | | , , | |
| IB 213 Tuition Tax Credit for non public school education -0.4 IB 377 Increase contributions and funding for TRS, revise GABA IB 454 Provide funding for PERS defined benefit plan, revise GABA B 175 Generally Revise Public Education Funding 40.35 | | | 11.010 | |
| IB 377 Increase contributions and funding for TRS, revise GABA IB 454 Provide funding for PERS defined benefit plan, revise GABA B 175 Generally Revise Public Education Funding 40.35 | | | _ | \$94.6 |
| IB 454 Provide funding for PERS defined benefit plan, revise GABA 0.8 B 175 Generally Revise Public Education Funding 40.35 | | * | | |
| B 175 Generally Revise Public Education Funding 40.35 | | • | | |
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Legislative Action Comparison to Executive Budget

General Fund Appropriation Summary By Agency

| Amy Carlson |
|------------------|
| Director, Rm 116 |

| | | | HB 2 C | ONLY | | | | |
|--|---|-------------------------------|--------------------------------------|---|---|--------------------------------------|---|---|
| Legislative Action Comparison to Executive Budge 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 | 90,192,009 | (1,556,822) | 90,632,431 | 94,220,738 | 3,588,307 | 2,031,485 |
| 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 | 275,215,592 | (5,424,531) | 283,521,352 | 276,494,728 | (7,026,624) | (12,451,155) |
| 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 | 1,767,342,606 | 1,577,843,666 | <u>1,756,967,347</u> | (10,375,259) | 1,808,861,981 | 1,806,027,868 | (2,834,113) | (13,209,372) |



Legislative Action Comparison to Executive Budget

General Fund Appropriation Summary By Agency

Run Date and Time : 04/16/2013 11:28 PM

Amy Carlson Director, Rm 116

| | | | IID 2 (| 3 3 7 T T/ | | | | Director, Rm |
|--|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | | | HB 2 (| JNLY | | | | |
| Legislative Action Comparison to Executive Budge | Executive | Actual | Legislative | Legislative | Executive | Legislative | Legislative | Legislative |
| Present Law Only * | Present Law | Base | Action | Over(Under) | Present Law | Action | Over(Under) | Over(Under) |
| | Fiscal 2014 | Fiscal 2012 | Fiscal 2014 | Fiscal 2014 | Fiscal 2015 | Fiscal 2015 | Fiscal 2015 | 15 Biennium |
| General Government | Chair Rep. Osmundso | on | | | | | | |
| 104 J. 11. | 11 002 074 | 10 271 712 | 11 700 225 | (0.4.730) | 12 220 204 | 12 152 400 | (95, 997) | (170 (25) |
| 104 Legislative Branch | 11,883,974 | 10,271,712 | 11,799,235 | (84,739) | 12,238,304 | 12,152,408 | (85,896) | (170,635) |
| 112 Consumer Counsel | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Governors Office | 6,000,613 | 5,490,551 | 6,101,819 | 101,206 | 5,887,956 | 5,988,423 | 100,467 | 201,673 |
| S201 Secretary of States Office | 690,629 | 0 | 0 | (690,629) | 694,029 | 0 | (694,029) | (1,384,658) |
| 202 Commissioner of Political Practices | 587,526 | 479,605 | 588,126 | 600 | 555,806 | 556,407 | 601 | 1,201 |
| 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) |
| Department of Administration | 6,353,651 | 5,776,947 | 6,292,860 | (60,791) | 6,246,461 | 6,185,621 | (60,840) | (121,631) |
| 5501 Department of Commerce | 6,859,281 | 3,166,889 | 6,461,219 | (398,062) | 5,859,717 | 5,460,749 | (398,968) | (797,030) |
| 5602 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) |
| 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 | 91,748,831 | 79,926,222 | 90,192,009 | (1,556,822) | 90,632,431 | 94,220,738 | 3,588,307 | 2,031,485 |



Legislative Action Comparison to Executive Budget

General Fund Appropriation Summary By Agency

| Amy C | arlson |
|-----------|--------|
| Director, | Rm 116 |

| HB 2 ONLY | | | | | | | | |
|---|---|--------------------------------------|--------------------------------------|---|---|--------------------------------------|---|---|
| egislative Action Comparison to Executive Budgo resent 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 |
| 6902 Economic Security Services Branch | Chair Rep. Ehli 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 6906 Operations Services Branch 6907 Public Health | 1,773,159 18,439,974 4,015,475 | 2,390,998 17,376,863 3,598,646 | 1,648,159 18,180,265 3,833,072 | (125,000) (259,709) (182,403) | 1,772,626 17,910,493 4,018,585 | 1,647,626 17,651,035 4,018,584 | (125,000) (259,458) (1) | (250,000) (519,167) (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 | 445,360,526 | <u>398,337,886</u> | <u>444,971,206</u> | (389,320) | 464,339,571 | <u>463,882,314</u> | (457,257) | (846,577) |



Legislative Action Comparison to Executive Budget

General Fund Appropriation Summary By Agency

| Amy C | arlson |
|-----------|--------|
| Director, | Rm 116 |

| | | | HB 2 (| ONLY | | | | |
|---|-----------------------------------|-------------------------------|--------------------------------------|---|---|--------------------------------------|---|---|
| Legislative Action Comparison to Executive Budge 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 |
| 5201 Department of Fish, Wildlife & Parks 5301 Department of Environmental Quality | 309,125 6,457,202 | 0 5,162,636 | 309,125 5,222,831 | 0 (1,234,371) | 309,125 6,200,552 | 309,125 5,225,695 | 0 (974,857) | 0 (2,209,228) |
| 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) |
| 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 | <u>31,675,739</u> | (1,917,194) | 33,231,358 | <u>31,573,817</u> | (1,657,541) | (3,574,735) |



Legislative Action Comparison to Executive Budget

General Fund Appropriation Summary By Agency

| Amy C | arlson |
|-----------|--------|
| Director, | Rm 116 |

| | | | HB 2 (| ONLY | | | | |
|--|-------------------|-------------|--------------------|-------------|-------------|--------------------|-------------|--------------|
| Legislative Action Comparison to Executive Budge | Executive | Actual | Legislative | Legislative | Executive | Legislative | Legislative | Legislative |
| Present Law Only * | Present Law | Base | Action | Over(Under) | Present Law | Action | Over(Under) | Over(Under) |
| | Fiscal 2014 | Fiscal 2012 | Fiscal 2014 | Fiscal 2014 | Fiscal 2015 | Fiscal 2015 | Fiscal 2015 | 15 Biennium |
| Judicial Branch, Law Enforcement, Justice (| Chair Rep. Gibson | | | | | | | |
| 110 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) |
| 107 Crime Control Division | 2,388,659 | 2,261,059 | 2,343,618 | (45,041) | 2,387,774 | 2,342,690 | (45,084) | (90,125) |
| 110 Department of Justice | 29,810,309 | 26,416,233 | 29,918,271 | 107,962 | 29,822,290 | 29,924,611 | 102,321 | 210,283 |
| 201 Public Service Regulation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 108 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) |
| 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 | 280,640,123 | 256,385,039 | <u>275,215,592</u> | (5,424,531) | 283,521,352 | <u>276,494,728</u> | (7,026,624) | (12,451,155) |



Legislative Action Comparison to Executive Budget

General Fund Appropriation Summary By Agency

Run Date and Time : 04/16/2013 11:28 PM

Amy Carlson Director, Rm 116

HB 2 ONLY

| | | | 110 2 0 | | | | | |
|---|----------------------|-------------|--------------------|-------------|-------------|--------------------|-------------|-------------|
| egislative Action Comparison to Executive Budge | Executive | Actual | Legislative | Legislative | Executive | Legislative | Legislative | Legislative |
| Present Law Only * | Present Law | Base | Action | Over(Under) | Present Law | Action | Over(Under) | Over(Under) |
| | Fiscal 2014 | Fiscal 2012 | Fiscal 2014 | Fiscal 2014 | Fiscal 2015 | Fiscal 2015 | Fiscal 2015 | 15 Biennium |
| Education (| Chair Rep. Hollandsw | orth | | | | | | |
| 501 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 |
| 101 Board of Public Education | 209,115 | 215,806 | 209,128 | 13 | 192,921 | 192,932 | 11 | 24 |
| 102 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) |
| 113 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 |
| 114 Montana Arts Council | 578,159 | 451,284 | 576,186 | (1,973) | 568,886 | 476,907 | (91,979) | (93,952) |
| 115 Library Commission | 2,943,455 | 2,544,909 | 3,207,502 | 264,047 | 2,891,794 | 3,155,870 | 264,076 | 528,123 |
| 117 Historical Society | 3,466,155 | 2,824,649 | 3,418,356 | (47,799) | 3,162,942 | 3,118,310 | (44,632) | (92,431) |
| Totals | 916,000,193 | 814,397,143 | <u>914,912,801</u> | (1,087,392) | 937,137,269 | <u>939,856,271</u> | 2,719,002 | 1,631,610 |

^{*} 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 Action Comparison to Actual Base

General Fund Appropriation Summary By Agency

| Amy C | Carlson |
|----------|---------|
| Director | Pm 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 | 90,192,009 | 10,265,787 | 90,632,431 | 94,220,738 | 14,294,516 | 24,560,303 |
| 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 | 275,215,592 | 18,830,553 | 283,521,352 | 276,494,728 | 20,109,689 | 38,940,242 |
| 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 | 1,767,342,606 | 1,577,843,666 | 1,756,967,347 | 179,123,681 | 1,808,861,981 | <u>1,806,027,868</u> | 228,184,202 | 407,307,883 |



Legislative Action Comparison to Actual Base

General Fund Appropriation Summary By Agency

Run Date and Time : 04/16/2013 11:25 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 |
| General Government | Chair Rep. Osmunds | | 1 10000 2017 | 1 isoti 2011 | 1 ISOU 2013 | 1 19000 2010 | 1 isour 2013 | 13 Biolinium |
| 104 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 |
| 112 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 | 588,126 | 108,521 | 555,806 | 556,407 | 76,802 | 185,323 |
| 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 |
| 5101 Department of Administration | 6,353,651 | 5,776,947 | 6,292,860 | 515,913 | 6,246,461 | 6,185,621 | 408,674 | 924,587 |
| 5501 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) |
| 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 |
| | | | | | | | | |



Legislative Action Comparison to Actual Base

General Fund Appropriation Summary By Agency

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Amy Carlson Director, Rm 116

| | | | HB 2 (| ONLY | | | | |
|---|--------------------------|----------------|-----------------------|----------------------------|--------------------------|-----------------------|----------------------------|----------------------------|
| egislative Action Comparison to Actual Base Present Law Only * | Executive Present Law | Actual Base | Legislative Action | Legislative Over(Under) | Executive Present Law | Legislative | Legislative Over(Under) | Legislative Over(Under) |
| resent Law Omy " | Fiscal 2014 | Fiscal 2012 | Fiscal 2014 | Fiscal 2014 | Fiscal 2015 | Action Fiscal 2015 | Fiscal 2015 | 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 |



Legislative Action Comparison to Actual Base

General Fund Appropriation Summary By Agency

| Amy Carlson | |
|------------------|--|
| Director, Rm 116 | |

| | | | HB 2 (| ONLY | | | | |
|--|-----------------------------|---------------------------|-----------------------------|------------------------|-----------------------------|-----------------------------|------------------------|---------------------------|
| Legislative Action Comparison to Actual Base | Executive | Actual | Legislative | Legislative | Executive | Legislative | Legislative | Legislative |
| Present Law Only * | Present Law | Base | Action | Over(Under) | Present Law | Action | Over(Under) | Over(Under) |
| | Fiscal 2014 | Fiscal 2012 | Fiscal 2014 | Fiscal 2014 | Fiscal 2015 | Fiscal 2015 | Fiscal 2015 | 15 Biennium |
| Natural Resources & Transportation | Chair Rep. Cuffe | 0 | 200 125 | 200 125 | 200 125 | 200 125 | 200 125 | (10.250 |
| 5201 Department of Fish, Wildlife & Parks | 309,125 | 0 | 309,125 | 309,125 | 309,125 | 309,125 | 309,125 | 618,250 |
| | | | | | | | | |
| 1 | 6,457,202 | 5,162,636 | 5,222,831 | 60,195 | 6,200,552 | 5,225,695 | 63,059 | 123,254 |
| | 6,457,202 0 | 5,162,636 0 | 5,222,831 0 | 60,195 0 | 6,200,552 0 | 5,225,695 0 | 63,059 0 | 123,254 0 |
| Department of Transportation | 6,457,202 0 1,526,113 | 5,162,636 0 986,083 | 5,222,831 0 1,507,983 | 60,195 0 521,900 | 6,200,552 0 1,515,716 | 5,225,695 0 1,497,575 | 63,059 0 511,492 | 123,254 0 1,033,392 |
| Department of Transportation Department of Livestock | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Transportation Department of Livestock | 0 1,526,113 | 0 986,083 | 0 1,507,983 | 0 521,900 | 0 1,515,716 | 0 1,497,575 | 0 511,492 | 0 1,033,392 |



Legislative Action Comparison to Actual Base

General Fund Appropriation Summary By Agency

| Amy Carlson | |
|------------------|--|
| Director, Rm 116 | |

| | | | HB 2 (| ONLY | | | | |
|---|---------------------|-----------------|-------------------------------|-----------------------------|-------------------------------|-------------------------------|-----------------------------|-----------------------------|
| Legislative Action Comparison to Actual Base | Executive | Actual | Legislative | Legislative | Executive | Legislative | Legislative | Legislative |
| Present Law Only * | Present Law | Base | Action | Over(Under) | Present Law | Action | Over(Under) | Over(Under) |
| | Fiscal 2014 | Fiscal 2012 | Fiscal 2014 | Fiscal 2014 | Fiscal 2015 | Fiscal 2015 | Fiscal 2015 | 15 Biennium |
| Judicial Branch, Law Enforcement, Justic | e 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 |
| 1107 C: C + LD::: | 2,388,659 | 2,261,059 | 2,343,618 | 82,559 | 2,387,774 | 2,342,690 | 81,631 | 164,190 |
| 1107 Crime Control Division | | | | | | | | |
| | 29,810,309 | 26,416,233 | 29,918,271 | 3,502,038 | 29,822,290 | 29,924,611 | 3,508,378 | 7,010,416 |
| 110 Department of Justice | , , | 26,416,233 0 | 29,918,271 0 | 3,502,038 | 29,822,290 0 | 29,924,611 0 | 3,508,378 0 | 7,010,416 0 |
| Department of Justice Public Service Regulation | , , | , , | 29,918,271 0 26,203,647 | 3,502,038 0 3,625,748 | 29,822,290 0 26,913,053 | 29,924,611 0 26,267,081 | 3,508,378 0 3,689,182 | 7,010,416 0 7,314,930 |
| Department of Justice Public Service Regulation | 29,810,309 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



Legislative Action Comparison to Actual Base

General Fund Appropriation Summary By Agency

Run Date and Time : 04/16/2013 11:25 PM

Amy Carlson Director, Rm 116

HB 2 ONLY

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|--|----------------------------|---------------------|-----------------------|----------------------------|----------------------------|-----------------------|----------------------------|----------------------------|
| Legislative Action Comparison to Actual Base | Executive | Actual | Legislative | Legislative | Executive | Legislative | Legislative | Legislative |
| Present Law Only * | Present Law Fiscal 2014 | Base Fiscal 2012 | Action Fiscal 2014 | Over(Under) Fiscal 2014 | Present Law Fiscal 2015 | Action Fiscal 2015 | Over(Under) Fiscal 2015 | Over(Under) 15 Biennium |
| | | | | | | | | |
| 501 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 |
| 101 Board of Public Education | 209,115 | 215,806 | 209,128 | (6,678) | 192,921 | 192,932 | (22,874) | (29,552) |
| 102 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 |
| 113 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 |
| 114 Montana Arts Council | 578,159 | 451,284 | 576,186 | 124,902 | 568,886 | 476,907 | 25,623 | 150,525 |
| 115 Library Commission | 2,943,455 | 2,544,909 | 3,207,502 | 662,593 | 2,891,794 | 3,155,870 | 610,961 | 1,273,554 |
| 117 Historical Society | 3,466,155 | 2,824,649 | 3,418,356 | 593,707 | 3,162,942 | 3,118,310 | 293,661 | 887,368 |
| Totals | 916,000,193 | 814,397,143 | 914,912,801 | 100,515,658 | 937,137,269 | 939.856.271 | 125,459,128 | 225,974,786 |

^{*} 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.