

Legislative Fiscal Division

General Fund Balance Sheet

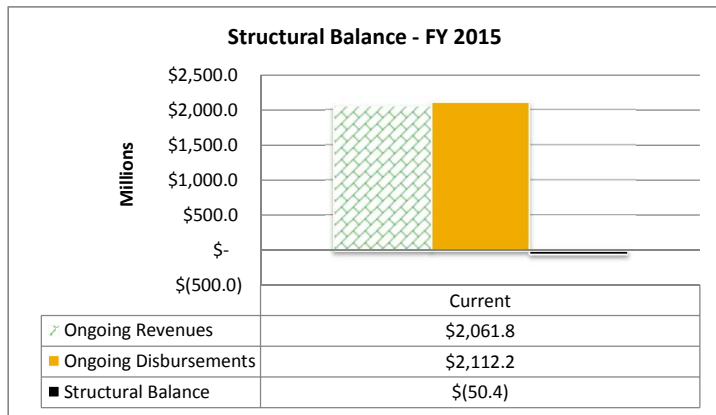
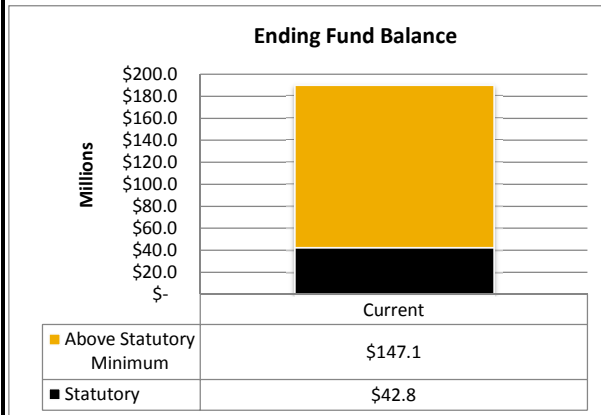
2015 Biennium (Figures In Millions)

04/16/2013

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80 th Legislative Day

Status #7



	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>	<u>(33.8)</u>	<u>(122.5)</u>	<u>(156.4)</u>
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>	<u>0.0</u>	<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	\$6.1				
<u>K-12 BASE Aid Bills</u>					
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

	<u>Fiscal 2014</u>	<u>Fiscal 2015</u>	
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 Disbursements - Legislation	125.4	20.7	
One-Time Only Disbursements - HB 2	20.1	22.4	
Anticipated Structural Balance	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

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)			-	-133.8

Appropriation Adjustments

HB2 General Appropriation Bill	<u>Present Law</u>	<u>New Proposal</u>	-	-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	<u>-204.1</u>	<u>-21.9</u>		
Total General Appropriation Bill	-327.4	-79.9		
Other Appropriation Legislation (See Table 1 For Detailed Bill Listing)			-	-467.5

Other Adjustments

Estimated K-12 Supplemental		-1.5	-	-1.5
Total Legislative Action				-979.0

Fiscal Condition With Legislative Action	\$1,168.9	+	-\$979.0	=	\$189.9
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Tickler Notices

- 1 -Per 17-7-140, MCA, the minimum balance required is approximately \$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

	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
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	HB0005	Long-range building appropriations	0.000	-49.550	0.000	-49.550
Ret-1st Hse	HB0006	Renewable resource grants	0.000	-20.474	0.000	-20.474
Ret-1st Hse	HB0010	Long-range information technology appropriations	0.000	-11.452	0.000	-11.452
Ret-1st Hse	HB0011	Treasure state endowment program	0.000	-21.700	0.000	-21.700
Ret-1st Hse	HB0012	Appropriate funds for provider payments	0.000	-6.482	0.000	-6.482
Ret-1st Hse	HB0013	State employee pay plan	0.000	-59.100	0.000	-59.100
Enrolling	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	-1.096	0.000	-0.095	-1.191
LAW	HB0066	Allow for electronic service of notices of levy and writs of execution	0.000	0.000	-0.055	-0.055
LAW	HB0081	Revise securities restitution assistance fund laws	-0.817	0.000	0.000	-0.817
LAW	HB0084	Revise 72-hour presumptive eligibility requirements for crisis stabilization	0.000	0.000	-0.029	-0.029
LAW	HB0089	Allow de minimus refund of abandoned property or closed estates	-0.011	0.000	0.000	-0.011
Governor	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
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	HB0171	Revise laws related to medicaid and children's health program fraud	0.000	0.000	-0.203	-0.203
Governor	HB0189	Revise hail insurance maximum	-0.014	0.000	0.000	-0.014
Governor	HB0195	Revise laws related to taxation of certain forest land	0.000	0.000	-0.007	-0.007
LAW	HB0210	Revise Montana digital academy funding and provide an appropriation	0.000	-0.300	0.000	-0.300
2nd House	HB0218	Require Board of Oil and Gas to administer grant program for oil and gas impacts	-20.318	0.000	0.000	-20.318
Enrolling	HB0259	Revising professional, occupational licensing terms regarding military training	0.000	-0.010	0.000	-0.010
Enrolling	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	-0.003	0.000	-0.003
Enrolling	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	-54.923	0.000	-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	-0.015
2nd House	HB0414	Permit registration of motor vehicle to those having interest in real property	2.486	0.000	0.000	2.486
Ret-1st Hse	HB0444	Provide tax credit for access to state lands	-0.015	0.000	0.000	-0.015
Ret-1st Hse	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	-37.521	0.000	-37.521
Enrolling	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
Ret-1st Hse	HB0524	Removing grocery, pharmacy requirement on off-premises beer, wine license	0.244	0.000	0.000	0.244
Ret-1st Hse	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
LAW	HB0566	Revise vehicle license plate laws related to military families	0.000	0.000	-0.001	-0.001
2nd House	HB0574	Establish "small herd exemption" to certain laws related to the sale of milk	0.002	0.000	-0.001	0.001
Ret-1st Hse	HB0583	Establish Montana Suicide Review Team	0.000	-0.134	-0.061	-0.195
Ret-1st Hse	HB0586	Revise aquatic invasive species laws	0.000	-1.580	0.000	-1.580
Ret-1st Hse	HB0604	Create Select Committee on Medicaid Innovation, Reform, and Expansion	0.000	-0.100	0.000	-0.100
Enrolling	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
Ret-1st Hse	HB0609	Interim study of hunting and fishing licensing	0.000	-0.001	0.000	-0.001
Enrolling	HB0630	Establish the Montana food policy modernization project	0.000	-0.018	0.000	-0.018
LAW	SB0011	Generally revise criminal justice system laws related to mental illnesses	0.000	0.000	-0.005	-0.005
LAW	SB0016	Revise tax increment financing laws related to distribution	0.000	0.050	0.000	0.050
Governor	SB0043	Revise laws relating to reports of alleged abuse at MT Development Center	0.000	0.000	-0.201	-0.201
2nd House	SB0096	Lower the business and equipment tax	-5.715	-10.007	-13.368	-29.090
Enrolling	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

Legislative Fiscal Division General Fund Status Sheet

2015 Biennium (Figures In Millions)

04/16/2013

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80 th Legislative Day

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Table 1 - Detail of Legislative Action

	Bill Number	Short Description of Proposed Legislation	Revenue Impact	Appropriation Impact*	Potential 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.

Summarization of Changes From Previous Status

General Fund Status Sheet 4/11/2013	151.000
General Fund Status Sheet 4/16/2013	<u>189.900</u>
Amount of Change	\$38.900

Revenue Legislation Changes \$58.090

HB0019	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 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	(0.331)
HB0230	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	0.327
HB0472	Reduce business equipment taxes by increasing the exemption	4.215
HB0517	Revise natural resources operation account revenue sources	0.912
HB0542	Revise speed 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
SB0096	Lower the business and equipment tax	(4.214)
SB0282	Generally revise taxation of income, including the corporate license tax	(94.480)
SB0375	Generally revise Montana campaign laws	(0.046)
SB0392	Increase authority of commissioner of political practices for noncompliance	(0.052)

Appropriation Legislation Changes -\$113.761

HB0002	General Appropriations Act	(4.550)
HB0005	Long-range building appropriations	(49.550)
HB0298	Study relations between the Dept, of Fish, Wildlife, and Parks and landowners	0.007
HB0322	Revise laws related to livestock loss	0.800
HB0354	Establish a wildfire project suppression fund	14.000
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	(0.280)
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)
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

K-12 BASE Aid Bill Changes \$94.65

HB 213	Tuition Tax Credit for non public school education	-0.4
HB 377	Increase contributions and funding for TRS, revise GABA	53.9
HB 454	Provide funding for PERS defined benefit plan, revise GABA	0.8
SB 175	Generally Revise Public Education Funding	40.35

Total Changes (differences due to rounding) \$38.979

Legislative Fiscal Division

Legislative Action Comparison to Executive Budget

General Fund Appropriation Summary By Agency

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Amy Carlson
Director, Rm 116

HB 2 ONLY

Legislative Action Comparison to Executive Budget Present Law Only *	Executive Present Law Fiscal 2014	Actual Base Fiscal 2012	Legislative Action Fiscal 2014	Legislative Over(Under) Fiscal 2014	Executive Present Law Fiscal 2015	Legislative Action Fiscal 2015	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
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	<u>1,767,342,606</u>	<u>1,577,843,666</u>	<u>1,756,967,347</u>	<u>(10,375,259)</u>	<u>1,808,861,981</u>	<u>1,806,027,868</u>	<u>(2,834,113)</u>	<u>(13,209,372)</u>

Legislative Fiscal Division
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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
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	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)
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>90,192,009</u>	<u>(1,556,822)</u>	<u>90,632,431</u>	<u>94,220,738</u>	<u>3,588,307</u>	<u>2,031,485</u>

Legislative Fiscal Division

Legislative Action Comparison to Executive Budget

General Fund Appropriation Summary By Agency

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

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Director, Rm 116

HB 2 ONLY

Legislative Action Comparison to Executive Budget Present Law Only *	Executive Present Law Fiscal 2014	Actual Base Fiscal 2012	Legislative Action Fiscal 2014	Legislative Over(Under) Fiscal 2014	Executive Present Law Fiscal 2015	Legislative Action Fiscal 2015	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
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	445,360,526	398,337,886	444,971,206	(389,320)	464,339,571	463,882,314	(457,257)	(846,577)

Legislative Fiscal Division

Legislative Action Comparison to Executive Budget

General Fund Appropriation Summary By Agency

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Amy Carlson
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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
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	37,382,144	(1,317,670)	38,376,086	37,192,971	(1,183,115)	(2,500,785)
4107	Crime Control Division	2,388,659	2,261,059	2,343,618	(45,041)	2,387,774	2,342,690	(45,084)	(90,125)
4110	Department of Justice	29,810,309	26,416,233	29,918,271	107,962	29,822,290	29,924,611	102,321	210,283
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>275,215,592</u>	<u>(5,424,531)</u>	<u>283,521,352</u>	<u>276,494,728</u>	<u>(7,026,624)</u>	<u>(12,451,155)</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>

* 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

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Legislative Action Comparison to Actual Base Present Law Only *	Executive Present Law Fiscal 2014	Actual Base Fiscal 2012	Legislative Action Fiscal 2014	Legislative Over(Under) Fiscal 2014	Executive Present Law Fiscal 2015	Legislative Action Fiscal 2015	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
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	<u>1,767,342,606</u>	<u>1,577,843,666</u>	<u>1,756,967,347</u>	<u>179,123,681</u>	<u>1,808,861,981</u>	<u>1,806,027,868</u>	<u>228,184,202</u>	<u>407,307,883</u>

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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	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
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>90,192,009</u>	<u>10,265,787</u>	<u>90,632,431</u>	<u>94,220,738</u>	<u>14,294,516</u>	<u>24,560,303</u>

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Health & Human Services	Chair Rep. Ehli							
6902 Economic Security Services Branch	77,226,046	70,304,947	76,245,127	5,940,180	78,841,516	78,143,303	7,838,356	13,778,536
6904 Director's Office	1,773,159	2,390,998	1,648,159	(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		33,592,933	28,797,376	31,675,739	2,878,363	33,231,358	31,573,817	2,776,441	5,654,804

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Judicial Branch, Law Enforcement, Justice Chair Rep. Gibson									
2110	Judiciary	38,699,814	35,052,259	37,382,144	2,329,885	38,376,086	37,192,971	2,140,712	4,470,597
4107	Crime Control Division	2,388,659	2,261,059	2,343,618	82,559	2,387,774	2,342,690	81,631	164,190
4110	Department of Justice	29,810,309	26,416,233	29,918,271	3,502,038	29,822,290	29,924,611	3,508,378	7,010,416
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>275,215,592</u>	<u>18,830,553</u>	<u>283,521,352</u>	<u>276,494,728</u>	<u>20,109,689</u>	<u>38,940,242</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>

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