

Legislative Fiscal Division General Fund Balance Sheet

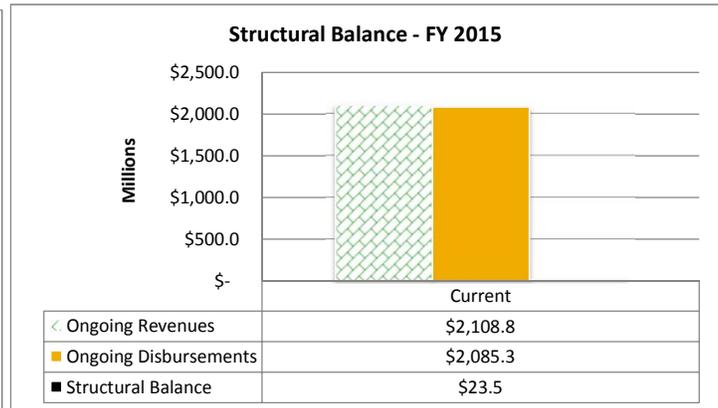
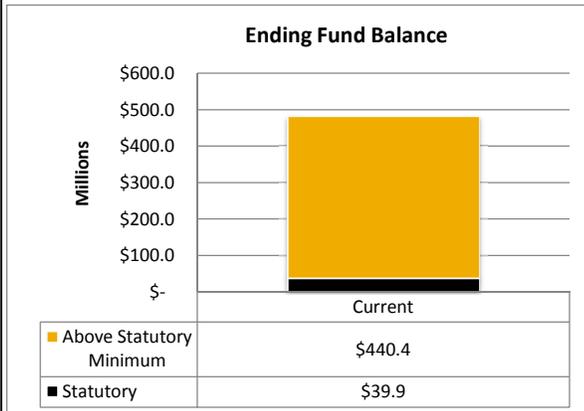
2015 Biennium (Figures In Millions)

02/27/2013

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44th Legislative Day

Status #2



	Actual FY 2012	Estimated FY 2013	LEG Proposed FY 2014	LEG Proposed FY 2015	FY 2015 Biennium
Beginning Fund Balance	\$341.9	\$453.2	\$469.5	\$473.8	\$469.5
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>(0.2)</u>	<u>(28.1)</u>	<u>(28.6)</u>	<u>(56.7)</u>
Total Available Funds	\$2,221.7	\$2,446.5	\$2,497.6	\$2,582.6	\$4,606.4
Disbursements					
HB2 General Appropriation Bill	1,587.9	1,642.3	1,751.8	1,801.6	3,553.4
Statutory Appropriations	171.2	200.9	199.8	214.1	413.9
Non-Budgeted Transfers	15.5	15.0	13.3	11.8	25.1
Supplemental Appropriations		114.5	0.0	0.0	0.0
Feed Bill Appropriations	1.4	1.9	1.4	11.1	12.5
Anticipated Reversions		(11.1)	(7.8)	(8.0)	(15.8)
Non-HB2 Legislation	3.7	13.5	10.6	11.2	21.7
Prior Year Adjustments	<u>(5.1)</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Disbursements	\$1,774.6	\$1,977.0	\$1,969.1	\$2,041.7	\$4,010.8
Other Adjustments					
Fund Adjustment	\$6.1				
K-12 BASE Aid Bills					
SB175			(54.3)	(60.2)	(114.5)
SB14			(0.4)	(0.5)	(0.9)
Total Other Adjustment	\$6.1	\$0.0	(\$54.7)	(\$60.7)	(\$115.4)
Projected Ending Balance	\$453.2	\$469.5	\$473.8	\$480.3	\$480.3

	<u>Fiscal 2014</u>	<u>Fiscal 2015</u>	
Structural Balance Calculation			
Anticipated Revenues 2015 Biennium	2,028.1	2,108.8	
One-Time Only Revenue	0.0	0.0	
Anticipated Disbursements 2015 Biennium	(2,023.8)	(2,102.4)	
One-Time Only Disbursements - Legislation	4.4	1.5	
One-Time Only Disbursements - HB 2	13.3	15.6	
Anticipated Structural Balance	22.0	23.5	
Unfunded Retirement Systems Costs - Not Addressed	(29.4)	(31.4)	
The ARC for FY 14 is \$111.2 M, for FY15 is \$119.3, of which 26% is estimated to be general fund.			
Adjusted Structural Balance	(7.4)	(8.0)	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)			-	-56.9

Appropriation Adjustments

HB2 General Appropriation Bill	<u>Present Law</u>	<u>New Proposal</u>	-	-397.7
General Government	-9.6	-17.2		
Health & Human Services	-86.2	-33.3		
Natural Resources & Transportation	-5.5	-1.6		
Judicial Branch, Law Enforcement, Justice	-25.8	-9.5		
Education	<u>-188.6</u>	<u>-20.4</u>		
Total General Appropriation Bill	-315.7	-82.0		
Other Appropriation Legislation (See Table 1 For Detailed Bill Listing)			-	-149.7

Other Adjustments

Estimated K-12 Supplemental			-	-115.4
Total Legislative Action				-688.6

Fiscal Condition With Legislative Action	\$1,168.9	+	-\$688.6	=	\$480.3
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Tickler Notices

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

Legislative Fiscal Division General Fund Status Sheet

2015 Biennium (Figures In Millions)

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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
1st House	HB0002	General Appropriations Act	0.000	-2.000	0.000	-2.000
1st House	HB0003	Supplemental appropriations	0.000	-114.658	0.000	-114.658
2nd House	HB0006	Renewable resource grants	0.000	-3.474	0.000	-3.474
1st House	HB0011	Treasure state endowment program	0.000	-22.500	0.000	-22.500
2nd House	HB0012	Appropriate funds for provider payments	0.000	-6.482	0.000	-6.482
2nd House	HB0016	Revise involuntary commitment and emergency detention laws	0.279	0.000	-0.151	0.128
Governor	HB0018	Clarify general fund transfers to the research and commercialization account	0.000	0.000	0.000	0.000
2nd House	HB0019	Revise penalty and interest provisions related to tax law enforcement	-3.341	0.000	-0.095	-3.436
1st House	HB0039	Revise school finance laws to correct implementation problems	0.000	0.000	0.083	0.083
2nd House	HB0066	Allow for electronic service of notices of levy and writs of execution	0.000	0.000	-0.055	-0.055
2nd House	HB0069	Revise Medicaid qualification enforcement laws	0.000	0.000	-0.001	-0.001
2nd House	HB0070	Require victim impact panels in certain state correctional facilities	0.000	0.000	-0.194	-0.194
Governor	HB0081	Revise securities restitution assistance fund laws	-0.817	0.000	0.000	-0.817
2nd House	HB0084	Revise 72-hour presumptive eligibility requirements for crisis stabilization	0.000	0.000	-0.029	-0.029
2nd House	HB0089	Allow de minimus refund of abandoned property or closed estates	-0.011	0.000	0.000	-0.011
2nd House	HB0095	Require contributions on working retiree compensation	0.000	0.000	-0.109	-0.109
2nd House	HB0100	Create a medicaid pay-for-performance pilot project	0.000	0.000	-0.021	-0.021
2nd House	HB0122	Ensure federal IRS qualification of MPERA retirement systems	0.000	0.000	-0.012	-0.012
2nd House	HB0168	Revise DUI laws for THC	0.000	0.000	-0.003	-0.003
1st House	HB0171	Revise laws related to medicaid and children's health program fraud	0.000	0.000	-0.203	-0.203
2nd House	HB0178	Revise driver license fee allocations to increase traffic educ. account funding	-1.848	0.000	0.000	-1.848
2nd House	HB0189	Revise hail insurance maximum	-0.014	0.000	0.000	-0.014
2nd House	HB0195	Revise laws related to taxation of certain forest land	0.000	0.000	-0.007	-0.007
2nd House	HB0210	Revise Montana digital academy funding and provide an appropriation	0.000	-0.300	0.000	-0.300
1st House	HB0240	Revise taxation of pollution control equipment	-0.157	0.000	-0.010	-0.167
2nd House	HB0259	Revising professional, occupational licensing terms regarding military training	0.000	-0.010	0.000	-0.010
2nd House	HB0284	Provide increases to commissions for agency liquor stores	-1.545	0.000	0.000	-1.545
2nd House	HB0286	Allowing board of regents to waive tuition and fees for certain students	0.000	0.000	-1.193	-1.193
1st House	HB0297	Provide that employment of an unauthorized alien is unlawful	0.000	0.000	-0.330	-0.330
1st House	HB0322	Revise laws related to livestock loss	0.000	-0.800	0.000	-0.800
2nd House	HB0355	Eliminate the 5-year look back for alcohol and drug driving offenses	0.533	0.000	-0.164	0.369
1st House	HB0393	Revise individual income tax for married taxpayers	-35.348	0.000	0.000	-35.348
2nd House	HB0395	Revising membership of livestock loss board	0.000	0.000	0.003	0.003
1st House	HB0405	Generally revise state liquor control and enforcement laws	0.000	0.000	-0.108	-0.108
2nd House	HB0414	Permit registration of motor vehicle to those having a place of abode in Montana	2.486	0.000	0.000	2.486
1st House	HB0429	Revise the energy conservation and alternative energy tax credits	-1.594	0.000	0.000	-1.594
1st House	HB0447	Provide higher education scholarships for Montana Purple Heart recipients	0.000	-0.050	0.000	-0.050
1st House	HB0489	An act to create the Montana health care database	0.000	-1.700	0.000	-1.700
1st House	HB0524	Removing grocery, pharmacy requirement on off-premises beer, wine license	0.244	0.000	0.000	0.244
1st House	HB0545	Allow employer to fund total cost of qualifying employee's health insurance	-0.010	0.000	0.000	-0.010
2nd House	SB0009	Establish the corrections advisory council	0.000	0.000	-0.041	-0.041
2nd House	SB0011	Generally revise criminal justice system laws related to mental illnesses	0.000	0.000	-0.005	-0.005
2nd House	SB0014	Provide ANB funding for 19 year olds	0.000	0.000	-0.861	-0.861
LAW	SB0016	Revise tax increment financing laws related to distribution	0.000	0.050	0.000	0.050
2nd House	SB0043	Revise laws relating to reports of alleged abuse at MT Development Center	0.000	0.000	-0.201	-0.201
1st House	SB0058	Transfer money to the endowment for children	-0.007	-1.000	0.000	-1.007
2nd House	SB0069	Revise Medicaid qualification enforcement laws	0.000	0.000	-0.054	-0.054
2nd House	SB0081	Provide tax credits for contributions to scholarship organizations	-6.024	0.000	-0.484	-6.508
2nd House	SB0096	Lower the business and equipment tax	-1.501	-2.924	-3.104	-7.529
2nd House	SB0114	Eliminate certain charges for motor vehicle registration	-4.939	0.231	-0.013	-4.721
2nd House	SB0117	Allow deductions for other state college savings plans	-0.157	0.000	-0.032	-0.189
2nd House	SB0136	Revise veterans home loan program laws	-0.220	0.000	0.000	-0.220
2nd House	SB0173	Generally revising state workers' compensation insurance fund laws	0.000	15.111	0.000	15.111
2nd House	SB0175	Generally revise public education funding	0.000	0.000	-120.611	-120.611
2nd House	SB0192	Exempt state permitting programs from vacancy savings requirements	0.000	0.000	-0.778	-0.778
2nd House	SB0201	Revise laws on rural/urban interface and fire protection	0.000	0.000	-0.018	-0.018
2nd House	SB0203	Enter into interstate compact on educational opportunity for military children	0.000	0.000	-0.025	-0.025
2nd House	SB0213	Revise sex offender registration laws	0.000	0.000	-0.012	-0.012
2nd House	SB0215	Move board of horseracing to the department of commerce	0.000	0.000	-0.450	-0.450
1st House	SB0231	Revise tax exemption laws regarding tribal recreational property	-0.006	0.000	0.000	-0.006
2nd House	SB0236	Increase coal board funding until June 30, 2019	-3.010	0.000	0.000	-3.010
2nd House	SB0275	Revise driver license laws related to veteran status	0.095	0.000	-0.041	0.054
2nd House	SB0302	Revise board of education laws related to defining substantial fiscal impact	0.000	0.000	-0.068	-0.068
2nd House	SB0351	Provide criminal background checks of potential emergency placement residents	0.000	0.000	-0.005	-0.005
1st House	SB0364	Generally revise laws related to solid waste management	0.000	0.000	-0.062	-0.062
Total of Legislative Action		-\$56.912	-\$149.737	-\$129.464	-\$336.113	

##The general fund impacts of HB203, HB 228 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.

Legislative Fiscal Division General Fund Status Sheet

2015 Biennium (Figures In Millions)

02/27/2013

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Status #2

Summary of Changes From Previous Status

General Fund Status Sheet 2/23/2013: Status Sheet # 1		477.810
General Fund Status Sheet 2/27/2013: Status Sheet # 2		480.266
Amount of Change		2.456
Revenue Legislation Changes		
HB0019	Revise penalty and interest provisions related to tax law enforcement	(3.341)
HB0178	Revise driver license fee allocations to increase traffic educ. account funding	(1.848)
HB0284	Provide increases to commissions for agency liquor stores	(1.545)
HB0355	Eliminate the 5-year look back for alcohol and drug driving offenses	0.533
HB0405	Generally revise state liquor control and enforcement	0.745
HB0444	Provide tax credit for access to state lands	0.030
HB0524	Removing grocery, pharmacy requirement on off-premises beer, wine license	0.244
HB0545	Allow employer to fund total cost of qualifying employee's health insurance	(0.010)
SB0108	Renew Montana charitable endowment tax credit	4.138
	Subtotal	(1.055)
Appropriation Changes		
HB0002	General Appropriations Act	(2.685)
HB0203	Revise direct state aid to public libraries	0.394
HB0322	Revise laws related to livestock loss	(0.800)
	Subtotal	(3.091)
K-12 BASE Aid Bill Changes		
HB0378	Provide for inflation, increase basic ent., per ANB & quality educator payment	6.600
	Subtotal	6.600
	Total Changes (difference due to rounding)	2.455

Legislative Fiscal Division
General Fund Status Sheet

02/27/2013

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Status #2

Bills Greater than \$5 Million Without Positive Action	FY 2013	FY 2014	FY 2015	3 Year Total
HB0005 Long-range building appropriations (Ankney)	(8,150,000)	(8,150,000)	-	(16,300,000)
HB0010 Long-range information technology appropriations (Pomnichowski)	-	(14,782,785)	-	(14,782,785)
HB0013 State employee pay plan (Swanson)	-	(26,073,871)	(54,043,707)	(80,117,578)
HB0049 Exempt military pensions from state income tax (Ingraham)	-	(12,502,145)	(13,081,043)	(25,583,188)
HB0090 Increase university system supplemental contributions rate to TRS (O'Hara)	-	(4,744,807)	(4,744,807)	(9,489,614)
HB0112 Improve actuarial funding for teachers' retirement system (Price)	-	(27,295,258)	(27,388,045)	(54,683,303)
HB0143 Generally revise individual income tax laws (Schwaderer) (SJ 2)	-	(18,444,000)	(12,566,000)	(31,010,000)
HB0213 Providing a tuition tax credit for nonpublic school education (Fitzpatrick)	-	(2,911,613)	(2,471,194)	(5,382,807)
HB0218 Require Board of Oil and Gas to administer grant program for oil and gas impacts (Ankney) (SJ 2)	-	(10,317,667)	(9,669,667)	(19,987,334)
HB0228 Exempt certain schools from oil and gas tax allocations and limit provisions (Randall)	(13,592,095)	(6,685,700)	(6,477,106)	(26,754,901)
HB0230 Generally revise property tax laws (Reichner) (SJ 2)	-	(51,686,746)	(54,192,784)	(105,879,530)
HB0234 Revise definition of compensation in police and fire retirement systems (Fitzpatrick)	-	(3,712,362)	(3,860,858)	(7,573,220)
HB0267 Provide for construction of the Montana historical society building (Hollandsworth) * Contingent on HB 14	-	(30,000,000)	-	(30,000,000)
HB0338 Provide funding for pension debts, all new hires to DC plan (Regier) (OBPP)	-	(104,374,184)	(103,024,796)	(207,398,980)
HB0339 Generally revise natural resource tax laws (Miller) (SJ 2)	-	(4,411,173)	(865,229)	(5,276,402)
HB0354 Establish a wildfire project suppression fund (Connell)	-	(25,000,000)	-	(25,000,000)
HB0361 Providing a property tax rebate (Hunter) (OBPP)	-	(99,634,856)	(600,000)	(100,234,856)
HB0372 Deposit lottery revenues in quality school facility and technology account (Hollandsworth) (OBPP)	-	(14,897,085)	(15,692,382)	(30,589,467)
HB0377 Provide funding for teachers' retirement system defined benefit plan (Woods)	-	(25,000,000)	(25,000,000)	(50,000,000)
HB0378 Provide for inflation, increase basic ent., per ANB & quality educator payment (McClafferty)	-	(2,922,496)	(3,750,535)	(6,673,031)
HB0382 Provide coal tax funding for actuarially unsound retirement systems (Bangerter) (SJ 2)	-	(14,857,000)	(15,906,000)	(30,763,000)
HB0523 Reduce corporation tax rate (Schwaderer) (SJ 2)	-	(6,169,000)	(12,424,000)	(18,593,000)
SB0004 Generally revise property reappraisal laws (Peterson)	-	(7,419,521)	(2,227,606)	(9,647,127)
SB0170 Revise income tax rates and the capital gains credit (Wittich) (OBPP)	-	(33,169,000)	(96,544,000)	(129,713,000)
SB0208 Revise tax laws related to water's edge elections (Barrett)	-	2,000,000	4,000,000	6,000,000
SB0254 Plan for closure of Montana Developmental Center (Cafferro)	(4,185,207)	(2,484,081)	(1,731,627)	(8,400,915)
SB0282 Generally revise taxation of income, including the corporate license tax (Tutvedt)	-	(9,400,000)	3,047,897	(6,352,103)
SB0287 Replace residential property tax assistance with property tax circuit breaker (Barrett) (SJ 2)	-	(15,051,317)	(15,467,001)	(30,518,318)
SB0309 Revise tax haven country laws (Barrett)	-	1,400,000	2,800,000	4,200,000
SB0318 Renter income tax credit for up to \$250 gross rent paid (Van Dyk)	-	(12,136,740)	-	(12,136,740)
Total	(25,927,302)	(590,833,407)	(471,880,490)	(1,088,641,199)

Legislative Fiscal Division

Legislative Action Comparison to Actual Base

General Fund Appropriation Summary By Agency

Run Date and Time : 02/27/2013 08:50 PM

Amy Carlson
Director, Rm 116

HB 2 ONLY

Legislative Action Comparison to Actual Base Present Law & New Proposals	Executive Total Budget Fiscal 2014	Actual Base Fiscal 2012	Legislative Action Fiscal 2014	Legislative Over(Under) Fiscal 2014	Executive Total Budget Fiscal 2015	Legislative Action Fiscal 2015	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
Summary								
General Government	91,748,831	79,926,222	91,298,816	11,372,594	90,632,431	95,304,656	15,378,434	26,751,028
Health & Human Services	445,360,526	398,337,886	448,549,799	50,211,913	464,339,571	467,673,942	69,336,056	119,547,969
Natural Resources & Transportation	33,592,933	28,797,376	32,414,859	3,617,483	33,231,358	32,309,981	3,512,605	7,130,088
Judicial Branch, Law Enforcement, Justice	280,640,123	256,385,039	273,462,244	17,077,205	283,521,352	274,624,662	18,239,623	35,316,828
Education	916,524,681	814,397,143	906,062,266	91,665,123	938,228,783	931,683,750	117,286,607	208,951,730
All Committees	<u>1,767,867,094</u>	<u>1,577,843,666</u>	<u>1,751,787,984</u>	<u>173,944,318</u>	<u>1,809,953,495</u>	<u>1,801,596,991</u>	<u>223,753,325</u>	<u>397,697,643</u>

Legislative Fiscal Division
Legislative Action Comparison to Executive Budget
 General Fund Appropriation Summary By Agency

Run Date and Time : 02/27/2013 08:55 PM

Amy Carlson Director, Rm 116

HB 2 ONLY

Legislative Action Comparison to Executive Budget Present Law & New Proposals	Executive Total Budget Fiscal 2014	Actual Base Fiscal 2012	<i>Legislative Action Fiscal 2014</i>	Legislative Over(Under) Fiscal 2014	Executive Total Budget Fiscal 2015	<i>Legislative Action Fiscal 2015</i>	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
Summary								
General Government	91,748,831	79,926,222	91,298,816	(450,015)	90,632,431	95,304,656	4,672,225	4,222,210
Health & Human Services	445,360,526	398,337,886	448,549,799	3,189,273	464,339,571	467,673,942	3,334,371	6,523,644
Natural Resources & Transportation	33,592,933	28,797,376	32,414,859	(1,178,074)	33,231,358	32,309,981	(921,377)	(2,099,451)
Judicial Branch, Law Enforcement, Justice	280,640,123	256,385,039	273,462,244	(7,177,879)	283,521,352	274,624,662	(8,896,690)	(16,074,569)
Education	916,524,681	814,397,143	906,062,266	(10,462,415)	938,228,783	931,683,750	(6,545,033)	(17,007,448)
All Committees	<u>1,767,867,094</u>	<u>1,577,843,666</u>	<u>1,751,787,984</u>	<u>(16,079,110)</u>	<u>1,809,953,495</u>	<u>1,801,596,991</u>	<u>(8,356,504)</u>	<u>(24,435,614)</u>

Legislative Fiscal Division

Legislative Action Comparison to Actual Base

General Fund Appropriation Summary By Agency

Run Date and Time : 02/27/2013 08:50 PM

Amy Carlson
Director, Rm 116

HB 2 ONLY

Legislative Action Comparison to Actual Base Present Law & New Proposals	Executive Total Budget Fiscal 2014	Actual Base Fiscal 2012	Legislative Action Fiscal 2014	Legislative Over(Under) Fiscal 2014	Executive Total Budget Fiscal 2015	Legislative Action Fiscal 2015	Legislative Over(Under) Fiscal 2015	Legislative Over(Under) 15 Biennium
General Government	Chair Rep. Osmundson							
1104 Legislative Branch	11,883,974	10,271,712	11,885,546	1,613,834	12,238,304	12,239,871	1,968,159	3,581,993
1112 Consumer Counsel	0	0	0	0	0	0	0	0
3101 Governors Office	6,000,613	5,490,551	6,191,161	700,610	5,887,956	6,077,999	587,448	1,288,058
3201 Secretary of States Office	690,629	0	0	0	694,029	0	0	0
3202 Commissioner of Political Practices	587,526	479,605	588,126	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	50,650,538	2,986,737	50,601,932	50,444,166	2,780,365	5,767,102
6101 Department of Administration	6,353,651	5,776,947	6,375,008	598,061	6,246,461	6,267,818	490,871	1,088,932
6501 Department of Commerce	6,859,281	3,166,889	6,284,364	3,117,475	5,859,717	5,283,904	2,117,015	5,234,490
6602 Labor & Industry	2,646,492	1,474,826	1,535,371	60,545	2,647,416	1,536,124	61,298	121,843
6701 Department of Military Affairs	5,907,915	5,601,891	6,142,042	540,151	5,900,810	6,134,992	533,101	1,073,252
Totals	<u>91,748,831</u>	<u>79,926,222</u>	<u>91,298,816</u>	<u>11,372,594</u>	<u>90,632,431</u>	<u>95,304,656</u>	<u>15,378,434</u>	<u>26,751,028</u>

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General Government								
Chair Rep. Osmundson								
1104 Legislative Branch	11,883,974	10,271,712	11,885,546	1,572	12,238,304	12,239,871	1,567	3,139
1112 Consumer Counsel	0	0	0	0	0	0	0	0
3101 Governors Office	6,000,613	5,490,551	6,191,161	190,548	5,887,956	6,077,999	190,043	380,591
3201 Secretary of States Office	690,629	0	0	(690,629)	694,029	0	(694,029)	(1,384,658)
3202 Commissioner of Political Practices	587,526	479,605	588,126	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	50,650,538	(168,212)	50,601,932	50,444,166	(157,766)	(325,978)
6101 Department of Administration	6,353,651	5,776,947	6,375,008	21,357	6,246,461	6,267,818	21,357	42,714
6501 Department of Commerce	6,859,281	3,166,889	6,284,364	(574,917)	5,859,717	5,283,904	(575,813)	(1,150,730)
6602 Labor & Industry	2,646,492	1,474,826	1,535,371	(1,111,121)	2,647,416	1,536,124	(1,111,292)	(2,222,413)
6701 Department of Military Affairs	5,907,915	5,601,891	6,142,042	234,127	5,900,810	6,134,992	234,182	468,309
Totals	<u>91,748,831</u>	<u>79,926,222</u>	<u>91,298,816</u>	<u>(450,015)</u>	<u>90,632,431</u>	<u>95,304,656</u>	<u>4,672,225</u>	<u>4,222,210</u>

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Health & Human Services								
	Chair Rep. Ehli							
6902 Economic Security Services Branch	77,226,046	70,304,947	76,245,127	5,940,180	78,841,516	78,143,303	7,838,356	13,778,536
6904 Director's Office	1,773,159	2,390,998	1,773,159	(617,839)	1,772,626	1,772,626	(618,372)	(1,236,211)
6906 Operations Services Branch	18,439,974	17,376,863	18,416,350	1,039,487	17,910,493	17,886,909	510,046	1,549,533
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	348,282,091	43,615,659	361,796,351	365,852,520	61,186,088	104,801,747
Totals	<u>445,360,526</u>	<u>398,337,886</u>	<u>448,549,799</u>	<u>50,211,913</u>	<u>464,339,571</u>	<u>467,673,942</u>	<u>69,336,056</u>	<u>119,547,969</u>

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Health & Human Services								
Chair Rep. Ehli								
6902 Economic Security Services Branch	77,226,046	70,304,947	76,245,127	(980,919)	78,841,516	78,143,303	(698,213)	(1,679,132)
6904 Director's Office	1,773,159	2,390,998	1,773,159	0	1,772,626	1,772,626	0	0
6906 Operations Services Branch	18,439,974	17,376,863	18,416,350	(23,624)	17,910,493	17,886,909	(23,584)	(47,208)
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	348,282,091	4,376,219	361,796,351	365,852,520	4,056,169	8,432,388
Totals	<u>445,360,526</u>	<u>398,337,886</u>	<u>448,549,799</u>	<u>3,189,273</u>	<u>464,339,571</u>	<u>467,673,942</u>	<u>3,334,371</u>	<u>6,523,644</u>

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Natural Resources & Transportation		Chair Rep. Cuffe							
5201	Department of Fish, Wildlife & Parks	309,125	0	309,125	309,125	309,125	309,125	309,125	618,250
5301	Department of Environmental Quality	6,457,202	5,162,636	5,500,337	337,701	6,200,552	5,499,957	337,321	675,022
5401	Department of Transportation	0	0	0	0	0	0	0	0
5603	Department of Livestock	1,526,113	986,083	1,526,113	540,030	1,515,716	1,515,716	529,633	1,069,663
5706	Department Nat Resource/Conservation	24,185,711	21,727,611	23,962,560	2,234,949	24,133,452	23,910,717	2,183,106	4,418,055
6201	Department of Agriculture	1,114,782	921,046	1,116,724	195,678	1,072,513	1,074,466	153,420	349,098
Totals		<u>33,592,933</u>	<u>28,797,376</u>	<u>32,414,859</u>	<u>3,617,483</u>	<u>33,231,358</u>	<u>32,309,981</u>	<u>3,512,605</u>	<u>7,130,088</u>

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Natural Resources & Transportation								
Chair Rep. Cuffe								
5201 Department of Fish, Wildlife & Parks	309,125	0	309,125	0	309,125	309,125	0	0
5301 Department of Environmental Quality	6,457,202	5,162,636	5,500,337	(956,865)	6,200,552	5,499,957	(700,595)	(1,657,460)
5401 Department of Transportation	0	0	0	0	0	0	0	0
5603 Department of Livestock	1,526,113	986,083	1,526,113	0	1,515,716	1,515,716	0	0
5706 Department Nat Resource/Conservation	24,185,711	21,727,611	23,962,560	(223,151)	24,133,452	23,910,717	(222,735)	(445,886)
6201 Department of Agriculture	1,114,782	921,046	1,116,724	1,942	1,072,513	1,074,466	1,953	3,895
Totals	<u>33,592,933</u>	<u>28,797,376</u>	<u>32,414,859</u>	<u>(1,178,074)</u>	<u>33,231,358</u>	<u>32,309,981</u>	<u>(921,377)</u>	<u>(2,099,451)</u>

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

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

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Education		Chair Rep. Hollandsworth							
3501	Office of Public Instruction	701,105,034	622,881,959	693,111,939	70,229,980	720,706,853	717,611,349	94,729,390	164,959,370
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	201,987,796	179,551,398	199,254,168	19,702,770	204,521,233	200,897,335	21,345,937	41,048,707
5113	School For The Deaf & Blind	6,234,967	5,927,138	6,232,793	305,655	6,184,154	6,181,952	254,814	560,469
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	3,237,502	692,593	2,891,794	3,185,870	640,961	1,333,554
5117	Historical Society	3,466,155	2,824,649	3,440,550	615,901	3,162,942	3,137,405	312,756	928,657
Totals		<u>916,524,681</u>	<u>814,397,143</u>	<u>906,062,266</u>	<u>91,665,123</u>	<u>938,228,783</u>	<u>931,683,750</u>	<u>117,286,607</u>	<u>208,951,730</u>

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

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

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Education	Chair Rep. Hollandsworth							
3501 Office of Public Instruction	701,105,034	622,881,959	693,111,939	(7,993,095)	720,706,853	717,611,349	(3,095,504)	(11,088,599)
5101 Board of Public Education	209,115	215,806	209,128	13	192,921	192,932	11	24
5102 Commissioner of Higher Education	201,987,796	179,551,398	199,254,168	(2,733,628)	204,521,233	200,897,335	(3,623,898)	(6,357,526)
5113 School For The Deaf & Blind	6,234,967	5,927,138	6,232,793	(2,174)	6,184,154	6,181,952	(2,202)	(4,376)
5114 Montana Arts Council	578,159	451,284	576,186	(1,973)	568,886	476,907	(91,979)	(93,952)
5115 Library Commission	2,943,455	2,544,909	3,237,502	294,047	2,891,794	3,185,870	294,076	588,123
5117 Historical Society	3,466,155	2,824,649	3,440,550	(25,605)	3,162,942	3,137,405	(25,537)	(51,142)
Totals	<u>916,524,681</u>	<u>814,397,143</u>	<u>906,062,266</u>	<u>(10,462,415)</u>	<u>938,228,783</u>	<u>931,683,750</u>	<u>(6,545,033)</u>	<u>(17,007,448)</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.