

Legislative Fiscal Division General Fund Balance Sheet

2015 Biennium (Figures In Millions)

03/13/2013

8:45PM

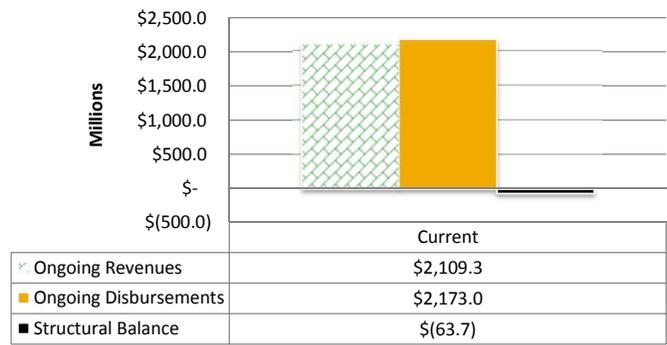
54th Legislative Day

Status #3

Ending Fund Balance



Structural Balance - FY 2015



	Actual FY 2012	Estimated FY 2013	LEG Proposed FY 2014	LEG Proposed FY 2015	FY 2015 Biennium
Beginning Fund Balance	\$341.9	\$453.2	\$466.9	\$378.6	\$466.9
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>(24.6)</u>	<u>(28.1)</u>	<u>(52.6)</u>
Total Available Funds	\$2,221.7	\$2,446.5	\$2,498.6	\$2,488.0	\$4,607.9
Disbursements					
HB2 General Appropriation Bill	1,587.9	1,642.3	1,761.1	1,810.1	3,571.2
Statutory Appropriations	171.2	200.9	199.8	214.1	413.9
Non-Budgeted Transfers	15.5	15.0	13.3	11.8	25.1
Supplemental Appropriations		117.2	0.0	0.0	0.0
Feed Bill Appropriations	1.4	1.9	1.4	11.1	12.5
Anticipated Reversions		(11.1)	(7.8)	(8.0)	(15.8)
Non-HB2 Legislation	3.7	13.4	97.4	96.9	194.3
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	\$1,979.6	\$2,065.2	\$2,135.9	\$4,201.1
Other Adjustments					
Fund Adjustment	\$6.1				
K-12 BASE Aid Bills					
SB175 - Generally Revise Public Education Funding			(54.3)	(60.2)	(114.5)
SB14 - Provide ANB payments for 19 year olds			(0.4)	(0.5)	(0.9)
Total Other Adjustment	\$6.1	\$0.0	(\$54.7)	(\$60.7)	(\$115.4)
Projected Ending Balance	\$453.2	\$466.9	\$378.6	\$291.4	\$291.4

	<u>Fiscal 2014</u>	<u>Fiscal 2015</u>	
Structural Balance Calculation			
Anticipated Revenues 2015 Biennium	2,031.6	2,109.3	
One-Time Only Revenue	-0.2	-0.1	
Anticipated Disbursements 2015 Biennium	(2,119.9)	(2,196.6)	
One-Time Only Disbursements - Legislation	6.1	3.1	
One-Time Only Disbursements - HB 2	18.1	20.4	
Anticipated Structural Balance	-64.3	-63.8	Warning
Unfunded Retirement Systems Costs - Not Addressed	0.0	0.0	
Adjusted Structural Balance	(64.3)	(63.8)	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)			-	-52.9

Appropriation Adjustments

HB2 General Appropriation Bill	<u>Present Law</u>	<u>New Proposal</u>	-	-415.5
General Government	-9.6	-15.3		
Health & Human Services	-86.1	-33.1		
Natural Resources & Transportation	-5.5	-1.6		
Judicial Branch, Law Enforcement, Justice	-25.8	-9.9		
Education	<u>-204.1</u>	<u>-24.6</u>		
Total General Appropriation Bill	-331.1	-84.4		
Other Appropriation Legislation (See Table 1 For Detailed Bill Listing)			-	-324.8

Other Adjustments

Estimated K-12 Supplemental			-	-115.4
Total Legislative Action				-877.4

Fiscal Condition With Legislative Action	\$1,168.9	+	-\$877.4	=	\$291.4
---	------------------	---	-----------------	---	----------------

Tickler Notices

- 1 -Per 17-7-140, MCA, the minimum balance required is approximately \$41.8 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)

03/13/2013

08:45 PM

54th Legislative Day

Status #3

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	-0.200	0.000	-0.200
1st House	HB0003	Supplemental appropriations	0.000	-117.221	0.000	-117.221
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
2nd House	HB0019	Revise penalty and interest provisions related to tax law enforcement	-3.341	0.000	-0.095	-3.436
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	HB0070	Require victim impact panels in certain state correctional facilities	0.000	0.000	-0.194	-0.194
LAW	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
Enrolling	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
1st House	HB0101	Increase reimbursement rates for children's medicaid mental health services	0.000	-1.968	0.000	-1.968
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
2nd 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
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
2nd House	HB0297	Provide that employment of an unauthorized alien is unlawful	0.000	0.000	-0.330	-0.330
2nd House	HB0322	Revise laws related to livestock loss	0.000	-0.800	0.000	-0.800
1st House	HB0338	Provide funding for pension debts, all new hires to DC plan	-30.645	-173.810	2.580	-201.875
2nd House	HB0355	Eliminate the 5-year look back for alcohol and drug driving offenses	0.533	0.000	-0.164	0.369
2nd House	HB0395	Revising membership of livestock loss board	0.000	0.000	0.003	0.003
1st House	HB0402	License and regulate wineries selling and shipping wine directly to MT consumers	0.009	0.000	0.000	0.009
2nd House	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 a place of abode in Montana	2.486	0.000	0.000	2.486
1st House	HB0444	Provide tax credit for access to state lands	-0.030	0.000	-0.026	-0.056
1st House	HB0471	Provide for farm to school programs	0.000	-0.300	0.000	-0.300
2nd House	HB0498	Generally revise state issued id requirements	0.192	0.000	-0.001	0.191
2nd House	HB0524	Removing grocery, pharmacy requirement on off-premises beer, wine license	0.244	0.000	0.000	0.244
1st House	HB0542	Revise speed limit laws	0.004	0.000	0.000	0.004
2nd House	HB0545	Allow employer to fund total cost of qualifying employee's health insurance	-0.010	0.000	0.000	-0.010
1st House	HB0556	Revise laws related to coal severance tax allocations	-2.644	0.000	0.000	-2.644
1st House	HB0559	Generally revise motor vehicle laws	0.220	0.000	0.000	0.220
1st House	HB0566	Revise vehicle license plate laws related to military families	0.000	0.000	-0.001	-0.001
1st House	HB0573	Generally revise motor vehicle laws	0.000	0.000	-0.003	-0.003
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
2nd 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	-0.055	-0.055
2nd House	SB0081	Provide tax credits for contributions to scholarship organizations	-6.024	0.000	-0.484	-6.508
2nd House	SB0096	Lower the business and equipment tax	-1.501	-2.924	-3.104	-7.529
2nd House	SB0114	Eliminate certain charges for motor vehicle registration	-4.939	0.231	-0.013	-4.721
2nd House	SB0117	Allow deductions for other state college savings plans	-0.157	0.000	-0.032	-0.189
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
Enrolling	SB0213	Revise sex offender registration laws	0.000	0.000	-0.012	-0.012
2nd House	SB0231	Revise tax exemption laws regarding tribal recreational property	-0.006	0.000	0.000	-0.006
2nd House	SB0236	Increase coal board funding until June 30, 2019	-3.010	0.000	0.000	-3.010
1st House	SB0240	Revise taxation of pollution control equipment	-0.157	0.000	0.000	-0.157
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 impac	0.000	0.000	-0.068	-0.068
2nd House	SB0351	Provide criminal background checks of potential emergency placement resident	0.000	0.000	-0.005	-0.005
2nd House	SB0364	Generally revise laws related to solid waste management	0.000	0.000	-0.062	-0.062
Total of Legislative Action		-\$52.864	-\$324.828	-\$126.404	-\$504.096	

The general fund impacts of HB 203, HB 228, HB 377, HB 454 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)

03/13/2013

08:45 PM 54th Legislative Day

Status #3

Summary of Changes From Previous Status

General Fund Status Sheet 2/23/2013: Status Sheet # 2		480.266	
General Fund Status Sheet 2/27/2013: Status Sheet # 3		291.408	
	Amount of Change	(188.858)	
Revenue Legislation Changes			
HB0338	Provide funding for pension debt, all new hires to DC plan	(30.645)	
HB0393	Revise individual income tax for married taxpayers	35.348	
HB0402	License and regulate winters selling and shipping win directly to MT consumers	0.009	-
HB0429	Revise the energy conservation and alternative energy tax credits	1.594	
HB0444	Provide tax credit for access to state lands	0.030	
HB0498	Generally revise state issued ID requirements	0.192	
HB0556	Revise laws related to coal severance tax allocations	(2.644)	
HB0542	Revise speed limit laws	0.004	
HB0559	Generally revise motor vehicle laws	0.220	
	Subtotal		4.108
Appropriation Changes			
HB0002	General Appropriations Act	(16.017)	
HB0003	Supplemental Appropriations	(2.563)	
HB0101	Increase reimbursement rates for children's Medicaid mental health services	(1.968)	
HB0338	Provide funding for pension debt, all new hires to DC plan	(173.810)	
HB0447	Provide higher education scholarships for Montana Purple Heart recipients	0.050	
HB0471	Provide for farm to school program	(0.300)	
HB0489	An Act to create the Montana health care database	1.700	
	Subtotal		(192.908)
K-12 BASE Aid Bill Changes			
	Subtotal		(188.800)
Total Changes (difference due to rounding)			(188.800)

Legislative Fiscal Division
Legislative Action Comparison to Actual Base
 General Fund Appropriation Summary By Agency

Run Date and Time : 03/13/2013 08:45 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	<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	90,356,941	10,430,719	90,632,431	94,362,781	14,436,559	24,867,278
Health & Human Services	445,360,526	398,337,886	448,389,403	50,051,517	464,339,571	467,517,707	69,179,821	119,231,338
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	273,575,680	17,190,641	283,521,352	274,851,534	18,466,495	35,657,136
Education	916,000,193	814,397,143	916,367,379	101,970,236	937,137,269	941,044,419	126,647,276	228,617,512
All Committees	<u>1,767,342,606</u>	<u>1,577,843,666</u>	<u>1,761,104,262</u>	<u>183,260,596</u>	<u>1,808,861,981</u>	<u>1,810,086,422</u>	<u>232,242,756</u>	<u>415,503,352</u>

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

Run Date and Time : 03/13/2013 08:45 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	90,356,941	(1,391,890)	90,632,431	94,362,781	3,730,350	2,338,460
Health & Human Services	445,360,526	398,337,886	448,389,403	3,028,877	464,339,571	467,517,707	3,178,136	6,207,013
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	273,575,680	(7,064,443)	283,521,352	274,851,534	(8,669,818)	(15,734,261)
Education	916,000,193	814,397,143	916,367,379	367,186	937,137,269	941,044,419	3,907,150	4,274,336
All Committees	<u>1,767,342,606</u>	<u>1,577,843,666</u>	<u>1,761,104,262</u>	<u>(6,238,344)</u>	<u>1,808,861,981</u>	<u>1,810,086,422</u>	<u>1,224,441</u>	<u>(5,013,903)</u>

Legislative Fiscal Division
Legislative Action Comparison to Actual Base
 General Fund Appropriation Summary By Agency

Run Date and Time : 03/13/2013 08:45 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	11,965,546	1,693,834	12,238,304	12,319,871	2,048,159	3,741,993
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	5,484,364	2,317,475	5,859,717	4,483,904	1,317,015	3,634,490
6602	Labor & Industry	2,646,492	1,474,826	1,285,371	(189,455)	2,647,416	1,286,124	(188,702)	(378,157)
6701	Department of Military Affairs	5,907,915	5,601,891	6,170,167	568,276	5,900,810	6,163,117	561,226	1,129,502
Totals		<u>91,748,831</u>	<u>79,926,222</u>	<u>90,356,941</u>	<u>10,430,719</u>	<u>90,632,431</u>	<u>94,362,781</u>	<u>14,436,559</u>	<u>24,867,278</u>

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

Run Date and Time : 03/13/2013 08:45 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
General Government	Chair Rep. Osmundson							
1104 Legislative Branch	11,883,974	10,271,712	11,965,546	81,572	12,238,304	12,319,871	81,567	163,139
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	5,484,364	(1,374,917)	5,859,717	4,483,904	(1,375,813)	(2,750,730)
6602 Labor & Industry	2,646,492	1,474,826	1,285,371	(1,361,121)	2,647,416	1,286,124	(1,361,292)	(2,722,413)
6701 Department of Military Affairs	5,907,915	5,601,891	6,170,167	262,252	5,900,810	6,163,117	262,307	524,559
Totals	<u>91,748,831</u>	<u>79,926,222</u>	<u>90,356,941</u>	<u>(1,391,890)</u>	<u>90,632,431</u>	<u>94,362,781</u>	<u>3,730,350</u>	<u>2,338,460</u>

Legislative Fiscal Division
Legislative Action Comparison to Actual Base
 General Fund Appropriation Summary By Agency
 Run Date and Time : 03/13/2013 08:45 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	<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
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	348,121,695	43,455,263	361,796,351	365,696,285	61,029,853	104,485,116
Totals	<u>445,360,526</u>	<u>398,337,886</u>	<u>448,389,403</u>	<u>50,051,517</u>	<u>464,339,571</u>	<u>467,517,707</u>	<u>69,179,821</u>	<u>119,231,338</u>

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

Run Date and Time : 03/13/2013 08:45 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
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	348,121,695	4,215,823	361,796,351	365,696,285	3,899,934	8,115,757
Totals	<u>445,360,526</u>	<u>398,337,886</u>	<u>448,389,403</u>	<u>3,028,877</u>	<u>464,339,571</u>	<u>467,517,707</u>	<u>3,178,136</u>	<u>6,207,013</u>

Legislative Fiscal Division

Legislative Action Comparison to Actual Base

General Fund Appropriation Summary By Agency

Run Date and Time : 03/13/2013 08:45 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
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>

Legislative Fiscal Division
Legislative Action Comparison to Executive Budget
 General Fund Appropriation Summary By Agency
 Run Date and Time : 03/13/2013 08:45 PM

Amy Carlson
 Director, Rm 116

HB 2 ONLY

Legislative Action Comparison to Executive Budget		Executive	Actual	<i>Legislative</i>	Legislative	Executive	<i>Legislative</i>	Legislative	Legislative
Present Law & New Proposals		Total Budget	Base	<i>Action</i>	Over(Under)	Total Budget	<i>Action</i>	Over(Under)	Over(Under)
		Fiscal 2014	Fiscal 2012	<i>Fiscal 2014</i>	Fiscal 2014	Fiscal 2015	<i>Fiscal 2015</i>	Fiscal 2015	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	5,500,337	(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>

Legislative Fiscal Division
Legislative Action Comparison to Actual Base
 General Fund Appropriation Summary By Agency
 Run Date and Time : 03/13/2013 08:45 PM

Amy Carlson
 Director, Rm 116

HB 2 ONLY

Legislative Action Comparison to Actual Base		Executive	Actual	<i>Legislative</i>	Legislative	Executive	<i>Legislative</i>	Legislative	Legislative
Present Law & New Proposals		Total Budget	Base	<i>Action</i>	Over(Under)	Total Budget	<i>Action</i>	Over(Under)	Over(Under)
		Fiscal 2014	Fiscal 2012	<i>Fiscal 2014</i>	Fiscal 2014	Fiscal 2015	<i>Fiscal 2015</i>	Fiscal 2015	15 Biennium
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	24,630,264	2,052,365	26,913,053	24,693,631	2,115,732	4,168,097
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>273,575,680</u>	<u>17,190,641</u>	<u>283,521,352</u>	<u>274,851,534</u>	<u>18,466,495</u>	<u>35,657,136</u>

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

Run Date and Time : 03/13/2013 08:45 PM

Amy Carlson
Director, Rm 116

HB 2 ONLY

Legislative Action Comparison to Executive Budget	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
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	24,630,264	(2,075,620)	26,913,053	24,693,631	(2,219,422)	(4,295,042)
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>273,575,680</u>	<u>(7,064,443)</u>	<u>283,521,352</u>	<u>274,851,534</u>	<u>(8,669,818)</u>	<u>(15,734,261)</u>

Legislative Fiscal Division
Legislative Action Comparison to Actual Base
 General Fund Appropriation Summary By Agency
 Run Date and Time : 03/13/2013 08:45 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	<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
Education	Chair Rep. Hollandsworth							
3501 Office of Public Instruction	701,105,034	622,881,959	701,452,068	78,570,109	720,706,853	725,007,386	102,125,427	180,695,536
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	201,124,152	21,572,754	203,429,719	202,766,967	23,215,569	44,788,323
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	3,440,550	615,901	3,162,942	3,137,405	312,756	928,657
Totals	<u>916,000,193</u>	<u>814,397,143</u>	<u>916,367,379</u>	<u>101,970,236</u>	<u>937,137,269</u>	<u>941,044,419</u>	<u>126,647,276</u>	<u>228,617,512</u>

* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.
 * A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.

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

Run Date and Time : 03/13/2013 08:45 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
Education	Chair Rep. Hollandsworth							
3501 Office of Public Instruction	701,105,034	622,881,959	701,452,068	347,034	720,706,853	725,007,386	4,300,533	4,647,567
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	201,124,152	(339,156)	203,429,719	202,766,967	(662,752)	(1,001,908)
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	3,440,550	(25,605)	3,162,942	3,137,405	(25,537)	(51,142)
Totals	<u>916,000,193</u>	<u>814,397,143</u>	<u>916,367,379</u>	<u>367,186</u>	<u>937,137,269</u>	<u>941,044,419</u>	<u>3,907,150</u>	<u>4,274,336</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.