

- Office of Public Instruction –
  - State Tuition Payments - State tuition payments are payments to school districts for students placed in a school district outside their district of residence by a state agency or court. Tuition payments are higher than anticipated
  - Base Aid – HB 316 moved mineral royalties revenues to the guarantee account from the general fund, reducing the general fund appropriation required for Base Aid. When HB 316 was vetoed additional general fund was needed
  - Block Grants - SB 372 cut tax rates on class 8 business equipment starting tax year 2012. The revenue loss associated with these tax cuts was reimbursed to school districts. However, the amount appropriated for SB 372 reimbursements was short by \$3.7 million.
- Department of Justice – The legislature provided funds for three purposes: 1) to add funds to the biennial appropriation that funds major litigation, which has been depleted by major cases, including the PPL lawsuit that went to the US Supreme Court; 2) payouts of eligible exempt staff who left the department when the new Attorney General took office; and 3) legal services costs for the Public Safety Officer Standards and Training (POST) board
- Governor’s Office – This supplemental is for payout costs for eligible exempt staff who left the office when the new Governor assumed office
- Department of Natural Resources and Conservation (DNRC) – DNRC is the agency responsible for paying most of the state-responsibility costs of fire suppression. Total estimated state responsibility costs as of this writing are \$50.3 million, with \$4.1 million paid from the fire suppression fund (which will be depleted) and \$10.4 million paid from the Governor’s emergency fund, leaving a balance that must be paid from a supplemental appropriation at \$35.8 million. The legislature provided this funding plus an additional \$14.2 million to replenish the fire suppression fund. A further discussion of fire costs can be found in the 2015 Biennium LFD Fiscal Report narrative for DNRC at the following link and in this appendix: <http://www.leg.mt.gov/content/Publications/fiscal/FR-2015/Section%20C/5706-summary.pdf>
- Department of Administration – The legislature provided two appropriations: 1) replenish the fund balance for the state’s self-insurance program that was depleted to pay for the state’s share of the Libby asbestos lawsuit settlement with a lump-sum general fund payment (the remaining fund balance will be replenished over time through additional insurance costs to agencies); and 2) provide additional authority for the lottery to pay vendors
- Office of the Public Defender (OPD) – This appropriation is due primarily to the impacts on the agency from unanticipated double digit caseload growth that was heavily influenced by large growth in the number of dependent and neglect cases, high turnover and payout costs, and costs associated with death penalty cases
- Military Affairs – The department was provided federal homeland security grants for local communities
- Department of Corrections – The legislature added funding primarily for outside medical costs and low vacancy savings in positions on which a vacancy savings rate of 4% was applied in the budget

## AGENCY BUDGET COMPARISONS BY FUND

This section provides a comparison, by agency, of HB 2 appropriations compared to the 2013 biennium. For each fund type, a table shows the comparison by agency. Also included for each fund type is a pie chart showing the amount and percent of each fund by major program area, and a bar graph that shows the percentage increase by major program area. The narrative describes the primary reasons for the budget changes, by fund type.

### General Fund

As defined in 17-2-102, MCA, the general fund “accounts for all financial resources except those required to be accounted for in another fund.” The general fund provides funding for the general operations of state government.

The legislature increased general fund in HB 2 by \$334.7 million, or 10.36%. K-12 and higher education are over 61% of the total increase. Human services (agencies 6902 through 6911 in the table) are another 26% of the increase, meaning those three areas contribute 87% of the total general fund increase. For most agencies, statewide present law adjustments constitute the largest increase. Note that this comparison is done without including impacts from supplemental appropriations included in the 2013 budget. In this comparison, approximately \$95 million or 28% of the

increase is to replace the statutorily appropriated guarantee account revenue for K-12 in the 2013 biennium and appropriated by the 2013 Legislature in a supplemental appropriation with HB 2 general fund. While this does not increase the overall state spending, it does increase HB 2 general fund and total funds.

HB 2 Only - General Fund Comparison 2013 Biennium versus Legislative Budget 2015 Biennium								
General Fund	Base 2012	Adjusted Authorized 2013	Adjusted Total FY 12-13	Legislative Budget 2014	Legislative Budget 2015	Legislative Budget FY 14-2015	Biennial Change	Biennial % Change
1104 Legislative Branch	10,271,713	12,309,086	22,580,798	11,799,235	12,152,408	23,951,643	1,370,845	6.07%
2110 Judicial Branch	35,403,342	35,658,080	70,710,339	37,422,144	37,232,971	74,655,115	3,944,776	5.58%
3101 Governor's Office	5,486,222	19,520,609	35,084,494	6,101,819	5,988,423	12,090,242	(22,994,252)	-65.54%
3202 Comm Of Political Practices	-	567,028	1,046,633	588,126	556,407	1,144,533	97,900	9.35%
3401 State Auditor's Office	479,478	-	-	1,646,660	6,763,375	8,410,035	8,410,035	
3501 Office Of Public Instruction	622,881,947	645,440,345	1,268,322,304	700,115,453	728,548,656	1,428,664,109	160,341,805	12.64%
4107 Crime Control Division	2,260,588	2,263,250	4,524,309	2,343,618	2,342,690	4,686,308	161,999	3.58%
4110 Department Of Justice	26,524,504	26,315,728	52,731,961	29,918,271	29,924,611	59,842,882	7,110,921	13.49%
5101 Board Of Public Education	215,746	222,033	437,839	209,128	192,932	402,060	(35,779)	-8.17%
5102 Commissioner Of Higher Education	185,706,551	179,553,762	359,105,160	200,703,383	202,609,650	403,313,033	44,207,873	12.31%
5113 School For The Deaf & Blind	5,927,143	5,971,331	11,898,469	6,357,793	6,306,952	12,664,745	766,276	6.44%
5114 Montana Arts Council	451,194	448,088	899,372	576,186	476,907	1,053,093	153,721	17.09%
5115 Montana State Library	2,544,894	2,643,606	5,188,515	3,207,502	3,155,870	6,363,372	1,174,857	22.64%
5117 Montana Historical Society	2,824,294	2,934,256	5,758,905	3,418,356	3,118,310	6,536,666	777,761	13.51%
5201 Department Of Fish, Wildlife & Parks	-	-	-	309,125	309,125	618,250	618,250	
5301 Department Of Environmental Quality	5,161,619	5,287,921	10,450,557	5,222,831	5,225,695	10,448,526	(2,031)	-0.02%
5603 Department Of Livestock	995,352	991,064	1,977,147	1,507,983	1,497,575	3,005,558	1,028,411	52.01%
5706 Dept Of Natural Resources & Conservation	21,732,274	22,811,451	44,539,062	23,666,442	23,614,354	47,280,796	2,741,734	6.16%
5801 Department Of Revenue	47,885,941	47,756,729	95,420,530	49,784,214	49,598,991	99,383,205	3,962,675	4.15%
6101 Department Of Administration	5,948,828	6,132,662	11,909,609	6,292,860	6,185,621	12,478,481	568,872	4.78%
6108 Office Of The Public Defender	23,275,619	21,678,051	44,255,950	26,163,647	26,227,081	52,390,728	8,134,778	18.38%
6201 Department Of Agriculture	920,608	923,538	1,844,584	969,358	927,068	1,896,426	51,842	2.81%
6401 Department Of Corrections	170,210,323	170,089,157	340,166,746	179,367,912	180,767,375	360,135,287	19,968,541	5.87%
6501 Department Of Commerce	5,068,638	3,204,433	6,371,322	6,461,219	5,460,749	11,921,968	5,550,646	87.12%
6602 Department Of Labor & Industry	1,474,829	1,483,665	2,958,491	1,285,371	1,311,124	2,596,495	(361,996)	-12.24%
6701 Department Of Military Affairs	5,601,573	5,725,200	11,327,091	6,030,337	6,023,180	12,053,517	726,426	6.41%
6902 Economic Security Services Branch	69,116,822	71,780,854	142,085,801	76,244,127	78,143,303	154,387,430	12,301,629	8.66%
6904 Director's Office	2,390,999	1,650,334	4,041,332	1,648,159	1,647,626	3,295,785	(745,547)	-18.45%
6906 Operations Services Branch	17,376,847	15,347,882	32,724,745	18,180,265	17,651,035	35,831,300	3,106,555	9.49%
6907 Public Health	3,598,647	2,723,255	6,321,901	3,833,072	4,018,584	7,851,656	1,529,755	24.20%
6911 Medicaid And Health Services Branch	306,166,322	<u>330,854,602</u>	<u>635,521,034</u>	<u>344,067,101</u>	<u>361,447,883</u>	<u>705,514,984</u>	<u>69,993,950</u>	<u>11.01%</u>
Total HB 2	\$1,587,902,856	\$1,642,288,000	\$3,230,205,000	1,755,441,697	1,809,426,531	\$3,564,868,228	\$334,663,228	10.36%

Among the major changes are:

- Office of Public Instruction (OPI) - Replacement of one-time guaranteed account funds and lower account estimates, Base Aid inflation, SB 372 reimbursements to school districts, and ANB adjustments and FY 2013 inflation (other significant increases are included in SB 175)
- Department of Public Health and Human Services (DPHHS – agencies 6902 through 6911 in the table) – Caseload and utilization increases in various programs, most notably Medicaid and provider rate increases
- Corrections – Annualized funding of contract and assisted living beds, additional community corrections beds, medical costs, and provider rate increases
- Higher education – Various present law adjustments funded at 82% general fund, increased community college funding
- Office of the Public Defender – Additional staff and contracts to address workload issues and projected caseload increases
- State Auditor – Provision of one-time-only funds to the Insure Montana program
- All Agencies – Statewide present law adjustments

## State Special Revenue

As defined in 17-2-102, MCA, the state special fund “consists of money from state and other non-federal sources deposited in the state treasury that is earmarked for the purposes of defraying particular costs of an agency, program, or function of state government and money from other non-state or non-federal sources that is restricted by law or by the terms of an agreement, such as a contract, trust agreement, or donation.”

The legislature increases state special funding by 3.0%. As shown in the figure, the increases and decreases are applied to a large number of agencies.

HB 2 Only - State Special Revenue Fund Comparison 2013 Biennium versus Legislative Budget 2015 Biennium								
State Special Revenue Funds	Base 2012	Adjusted Authorized 2013	Adjusted Total FY12-13	Legislative Budget 2014	Legislative Budget 2015	Legislative Budget FY14-2015	Biennial Change	Biennial % Change
1104 Legislative Branch	2,152,771	2,300,502	4,453,273	2,521,218	2,004,782	4,526,000	72,727	1.63%
1112 Consumer Council	1,094,216	1,393,320	2,487,536	1,634,324	1,648,316	3,282,640	795,104	31.96%
2110 Judicial Branch	1,969,709	2,386,679	4,356,388	2,501,475	2,499,089	5,000,564	644,176	14.79%
3101 Governor's Office	11,117	11,123	22,240	8,409	8,346	16,755	(5,485)	-24.66%
3401 State Auditor's Office	18,073,434	18,176,903	36,250,337	17,764,594	12,371,742	30,136,336	(6,114,001)	-16.87%
3501 Office Of Public Instruction	9,571,786	9,572,692	19,144,478	10,593,048	10,293,109	20,886,157	1,741,679	9.10%
4107 Crime Control Division	151,364	333,199	484,563	152,173	152,165	304,338	(180,225)	-37.19%
4110 Department Of Justice	46,978,839	52,273,582	99,252,421	53,469,674	53,668,593	107,138,267	7,885,846	7.95%
4201 Public Service Regulation	3,308,354	3,591,088	6,899,442	3,670,925	3,595,361	7,266,286	366,844	5.32%
5101 Board Of Public Education	180,043	188,322	368,365	167,999	168,186	336,185	(32,180)	-8.74%
5102 Commissioner Of Higher Education	19,827,019	21,274,458	41,101,477	20,788,136	21,294,893	42,083,029	981,552	2.39%
5113 School For The Deaf & Blind	284,311	287,061	571,372	263,080	263,220	526,300	(45,072)	-7.89%
5114 Montana Arts Council	204,321	201,903	406,224	220,123	215,923	436,046	29,822	7.34%
5115 Montana State Library	763,324	763,323	1,526,647	1,800,386	1,799,683	3,600,069	2,073,422	135.82%
5117 Montana Historical Society	552,247	581,831	1,134,078	710,814	710,577	1,421,391	287,313	25.33%
5201 Department Of Fish, Wildlife & Parks	55,375,319	56,522,854	111,898,173	56,591,231	56,034,700	112,625,931	727,758	0.65%
5301 Department Of Environmental Quality	24,657,802	29,342,925	54,000,727	32,198,162	31,523,051	63,721,213	9,720,486	18.00%
5401 Department Of Transportation	226,716,607	267,661,094	494,377,701	245,952,786	240,825,250	486,778,036	(7,599,665)	-1.54%
5603 Department Of Livestock	7,569,126	7,977,812	15,546,938	7,657,822	7,629,303	15,287,125	(259,813)	-1.67%
5706 Dept Of Natural Resources & Conservation	25,053,700	29,275,510	54,329,210	34,271,644	32,091,542	66,363,186	12,033,976	22.15%
5801 Department Of Revenue	1,015,571	1,028,900	2,044,471	1,152,311	1,152,725	2,305,036	260,565	12.74%
6101 Department Of Administration	6,430,943	6,883,075	13,314,018	5,978,176	5,976,271	11,954,447	(1,359,571)	-10.21%
6108 Office Of The Public Defender	99,958	186,144	286,102	281,544	273,926	555,470	269,368	94.15%
6201 Department Of Agriculture	10,475,040	11,647,754	22,122,794	13,620,585	13,716,995	27,337,580	5,214,786	23.57%
6401 Department Of Corrections	4,714,007	4,788,037	9,502,044	5,894,818	5,893,475	11,788,293	2,286,249	24.06%
6501 Department Of Commerce	3,556,214	8,193,567	11,749,781	7,331,881	6,903,918	14,235,799	2,486,018	21.16%
6602 Department Of Labor & Industry	38,439,794	41,914,681	80,354,475	39,886,165	39,872,879	79,759,044	(595,431)	-0.74%
6701 Department Of Military Affairs	1,071,157	1,292,045	2,363,202	1,100,490	1,001,546	2,102,036	(261,166)	-11.05%
6902 Economic Security Services Branch	6,542,897	8,726,826	15,269,723	6,852,870	6,877,159	13,730,029	(1,539,694)	-10.08%
6904 Director's Office	555,031	376,426	931,457	406,138	406,095	812,233	(119,224)	-12.80%
6906 Operations Services Branch	2,354,435	2,737,738	5,092,173	2,491,189	2,475,321	4,966,510	(125,663)	-2.47%
6907 Public Health	14,765,002	14,804,580	29,569,582	16,607,808	16,607,638	33,215,446	3,645,864	12.33%
6911 Medicaid And Health Services Branch	122,693,564	125,461,725	248,155,289	127,125,876	130,017,660	257,143,536	8,988,247	3.62%
Total HB 2	\$657,209,022	\$732,157,679	\$1,389,366,701	\$721,667,874	\$709,973,439	\$1,431,641,313	\$42,274,612	3.04%

Among the major changes are:

- State Auditor - A change in funding of the Insure Montana Program
- Department of Natural Resources and Conservation - Authority for rangeland loans, and various water projects
- Department of Environmental Quality – Hard rock reclamation projects; and operating increases in the Permitting and Compliance and Planning, Prevention, and Assistance Divisions
- Public Health and Human Services (Medicaid and Health Services Branch) – Healthy Montana Kids and Medicaid caseload and utilization, and provider rate increases
- Justice – Annualization of contracts, the rolling reissue of license plates, and statewide present law adjustments

## Federal Special Revenue

As defined in 17-2-102, MCA, the federal special fund “consists of money deposited in the treasury from federal sources, including trust income that is used for the operation of state government.”

The figure shows federal funds are increased by \$211.9 million. As shown, a number of agencies receive federal funds, but DPHHS and the Department of Transportation dominate the total, with over 82% of the 2015 biennium total. DPHHS receives almost 77% of all requested increases due primarily to increases in projected Medicaid utilization and caseloads, along with a provider rate increase.

HB 2 Only - Federal Special Revenue Fund Comparison 2013 Biennium versus Legislative Budget 2015 Biennium								
Federal Special Revenue Funds	Base 2012	Adjusted Authorized 2013	Adjusted Total FY 12-13	Legislative Budget 2014	Legislative Budget 2015	Legislative Budget FY 14-2015	Biennial Change	Biennial % Change
2110 Judicial Branch	122,129	122,989	245,118	120,882	120,841	241,723	(3,395)	-1.39%
3201 Secretary Of State's Office	-	-	-	128,000	128,000	256,000	256,000	
3501 Office Of Public Instruction	158,761,828	158,166,004	316,927,832	174,179,020	175,743,809	349,922,829	32,994,997	10.41%
4107 Crime Control Division	6,017,480	12,363,635	18,381,115	6,050,579	6,049,946	12,100,525	(6,280,590)	-34.17%
4110 Department Of Justice	1,119,209	1,493,495	2,612,704	1,102,415	1,102,408	2,204,823	(407,881)	-15.61%
4201 Public Service Regulation	65,607	105,434	171,041	65,607	65,607	131,214	(39,827)	-23.29%
5102 Commissioner Of Higher Education	47,540,878	67,906,142	115,447,020	57,222,973	57,154,829	114,377,802	(1,069,218)	-0.93%
5113 School For The Deaf & Blind	63,915	63,915	127,830	71,760	71,760	143,520	15,690	12.27%
5114 Montana Arts Council	647,363	958,664	1,606,027	697,430	684,122	1,381,552	(224,475)	-13.98%
5115 Montana State Library	1,140,348	1,021,878	2,162,226	1,664,870	564,873	2,229,743	67,517	3.12%
5117 Montana Historical Society	752,392	765,318	1,517,710	720,187	719,719	1,439,906	(77,804)	-5.13%
5201 Department Of Fish, Wildlife & Parks	15,266,466	15,862,607	31,129,073	19,069,890	19,007,544	38,077,434	6,948,361	22.32%
5301 Department Of Environmental Quality	17,873,715	21,373,932	39,247,647	19,905,806	19,947,930	39,853,736	606,089	1.54%
5401 Department Of Transportation	416,081,033	457,666,742	873,747,775	427,534,289	426,669,179	854,203,468	(19,544,307)	-2.24%
5603 Department Of Livestock	1,365,735	1,488,488	2,854,223	1,396,879	1,390,568	2,787,447	(66,776)	-2.34%
5706 Dept Of Natural Resources & Conservation	2,020,333	2,053,554	4,073,887	1,996,314	1,991,419	3,987,733	(86,154)	-2.11%
5801 Department Of Revenue	256,608	271,218	527,826	248,447	247,312	495,759	(32,067)	-6.08%
6101 Department Of Administration	17,530	42,043	59,573	947,530	947,499	1,895,029	1,835,456	3081.02%
6201 Department Of Agriculture	1,854,084	2,329,665	4,183,749	2,076,508	2,078,203	4,154,711	(29,038)	-0.69%
6401 Department Of Corrections	16,005	25,739	41,744	16,005	16,005	32,010	(9,734)	-23.32%
6501 Department Of Commerce	10,188,178	16,769,079	26,957,257	17,577,678	17,795,698	35,373,376	8,416,119	31.22%
6602 Department Of Labor & Industry	33,823,455	34,794,419	68,617,874	36,533,410	36,644,750	73,178,160	4,560,286	6.65%
6701 Department Of Military Affairs	24,861,378	26,236,631	51,098,009	37,405,141	35,424,717	72,829,858	21,731,849	42.53%
6902 Economic Security Services Branch	348,310,202	452,248,534	800,558,736	360,116,005	361,009,150	721,125,155	(79,433,581)	-9.92%
6904 Director's Office	2,271,548	1,813,612	4,085,160	1,721,429	1,721,057	3,442,486	(642,674)	-15.73%
6906 Operations Services Branch	30,163,479	24,540,786	54,704,265	34,289,126	34,050,125	68,339,251	13,634,986	24.92%
6907 Public Health	40,869,904	40,542,623	81,412,527	44,920,817	44,737,616	89,658,433	8,245,906	10.13%
6911 Medicaid And Health Services Branch	757,088,664	839,067,050	1,596,155,714	882,070,686	934,641,728	1,816,712,414	220,556,700	13.82%
<b>Total HB 2</b>	<b>\$1,918,559,466</b>	<b>\$2,180,094,196</b>	<b>\$4,098,653,662</b>	<b>\$2,129,849,683</b>	<b>\$2,180,726,414</b>	<b>\$4,310,576,097</b>	<b>\$211,922,435</b>	<b>5.17%</b>

#### Significant changes include:

- DPHHS – Medicaid caseload and utilization increases, 2% provider rate increase per year
- Transportation – Anticipated federal construction funds, and reductions due to the winding down of federal stimulus projects
- OPI – Addition of a Montana Striving Readers Project and other increased federal grants
- Commerce – Various grants adjustments
- Military Affairs – Additional homeland security grants
- All agencies – Statewide present law adjustments

#### Proprietary Funds

As defined in 17-7-102, MCA, proprietary funds are designated as either enterprise or internal service funds. Enterprise funds “account for operations: (A) that are financed and operated in a manner similar to private business enterprises whenever the intent of the legislature is that costs (i.e. expenses, including depreciation) of providing goods or services to that general public on a continuing basis are to be financed or recovered primarily through user charges; or (B) whenever the legislature has decided that periodic determination of revenue earned, expenses incurred, or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.” Internal service funds “account for the financing of goods or services provided by one department or agency to other departments or agencies of state government or to other governmental entities on a cost reimbursed basis.”

Statute does not require that most proprietary funds be appropriated. Therefore, any increases in the programs supported with these proprietary funds are not reflected in the table.

HB 2 Only - Proprietary Fund Comparison								
2013 Biennium versus Legislative Budget 2015 Biennium								
Proprietary Funds	Base 2012	Adjusted		Legislative Budget 2014	Legislative Budget 2015	Legislative Budget FY 14-2015	Biennial Change	Biennial % Change
		Authorized 2013	Adjusted Total FY 12-13					
4110 Department Of Justice	1,756,753	1,940,162	3,696,915	1,770,975	1,777,282	3,548,257	(148,658)	-4.02%
5102 Commissioner Of Higher Education	72,760	76,039	148,799	75,093	74,290	149,383	584	0.39%
5115 Montana State Library	-	17,186	17,186	-	-	-	(17,186)	-100.00%
5117 Montana Historical Society	550,032	791,270	1,341,302	595,861	593,598	1,189,459	(151,843)	-11.32%
5801 Department Of Revenue	2,654,766	2,691,899	5,346,665	3,023,829	2,799,310	5,823,139	476,474	8.91%
6101 Department Of Administration	7,514,658	7,338,420	14,853,078	4,996,551	4,886,185	9,882,736	(4,970,342)	-33.46%
6201 Department Of Agriculture	462,775	576,288	1,039,063	574,273	574,646	1,148,919	109,856	10.57%
6401 Department Of Corrections	632,814	735,747	1,368,561	66,167	63,011	129,178	(1,239,383)	-90.56%
6602 Department Of Labor & Industry	60,036	88,517	148,553	-	-	-	(148,553)	-100.00%
<b>Total HB 2</b>	<b>\$13,704,594</b>	<b>\$14,255,528</b>	<b>\$27,960,122</b>	<b>\$11,102,749</b>	<b>\$10,768,322</b>	<b>\$21,871,071</b>	<b>(\$6,089,051)</b>	<b>-21.78%</b>

## All Funds

The following HB 2 figure is a composite by agency of the preceding tables, and shows a \$606.5 million or 6.95% increase in total funds.

HB 2 - Total Funds Comparison								
2013 Biennium versus Legislative Budget 2015 Biennium								
Agency	Base 2012	Adjusted		Legislative Budget 2014	Legislative Budget 2015	Legislative Budget FY 14-2015	Biennial Change	Biennial % Change
		Authorized 2013	Adjusted Total FY 12-13					
1104 Legislative Branch	12,424,483	14,609,588	27,034,071	14,320,453	14,157,190	28,477,643	1,443,572	5.34%
1112 Consumer Council	1,094,216	1,393,320	2,487,536	1,634,324	1,648,316	3,282,640	795,104	31.96%
2110 Judicial Branch	37,144,097	38,167,748	75,311,845	40,044,501	39,852,901	79,897,402	4,585,557	6.09%
3101 Governor's Office	5,501,668	5,917,927	11,419,595	6,110,228	5,996,769	12,106,997	687,402	6.02%
3201 Secretary Of State's Office	-	-	-	128,000	128,000	256,000	256,000	
3202 Comm Of Political Practices	479,605	567,028	1,046,633	588,126	556,407	1,144,533	97,900	9.35%
3401 State Auditor's Office	18,073,434	18,176,903	36,250,337	19,411,254	19,135,117	38,546,371	2,296,034	6.33%
3501 Office Of Public Instruction	791,215,573	813,179,041	1,604,394,614	884,887,521	914,585,574	1,799,473,095	195,078,481	12.16%
4107 Crime Control Division	8,429,903	14,960,084	23,389,987	8,546,370	8,544,801	17,091,171	(6,298,816)	-26.93%
4110 Department Of Justice	76,271,034	82,022,967	158,294,001	86,261,335	86,472,894	172,734,229	14,440,228	9.12%
4201 Public Service Regulation	3,373,961	3,696,522	7,070,483	3,736,532	3,660,968	7,397,500	327,017	4.63%
5101 Board Of Public Education	395,849	410,355	806,204	377,127	361,118	738,245	(67,959)	-8.43%
5102 Commissioner Of Higher Education	246,992,055	268,810,401	515,802,456	278,789,585	281,133,662	559,923,247	44,120,791	8.55%
5113 School For The Deaf & Blind	6,275,364	6,322,307	12,597,671	6,692,633	6,641,932	13,334,565	736,894	5.85%
5114 Montana Arts Council	1,302,968	1,608,655	2,911,623	1,493,739	1,376,952	2,870,691	(40,932)	-1.41%
5115 Montana State Library	4,448,581	4,445,993	8,894,574	6,672,758	5,520,426	12,193,184	3,298,610	37.09%
5117 Montana Historical Society	4,679,320	5,072,675	9,751,995	5,445,218	5,142,204	10,587,422	835,427	8.57%
5201 Department Of Fish, Wildlife & Parks	70,641,785	72,385,461	143,027,246	75,970,246	75,351,369	151,321,615	8,294,369	5.80%
5301 Department Of Environmental Quality	47,694,153	56,004,778	103,698,931	57,326,799	56,696,676	114,023,475	10,324,544	9.96%
5401 Department Of Transportation	642,797,640	725,327,836	1,368,125,476	673,487,075	667,494,429	1,340,981,504	(27,143,972)	-1.98%
5603 Department Of Livestock	9,920,944	10,457,364	20,378,308	10,562,684	10,517,446	21,080,130	701,822	3.44%
5706 Dept Of Natural Resources & Conservation	48,801,644	54,140,515	102,942,159	59,934,400	57,697,315	117,631,715	14,689,556	14.27%
5801 Department Of Revenue	51,590,746	51,748,746	103,339,492	54,208,801	53,798,338	108,007,139	4,667,647	4.52%
6101 Department Of Administration	19,740,078	20,396,200	40,136,278	18,215,117	17,995,576	36,210,693	(3,925,585)	-9.78%
6108 Office Of The Public Defender	22,677,857	21,864,195	44,542,052	26,445,191	26,501,007	52,946,198	8,404,146	18.87%
6201 Department Of Agriculture	13,712,945	15,477,245	29,190,190	17,240,724	17,296,912	34,537,636	5,347,446	18.32%
6401 Department Of Corrections	175,440,415	175,638,680	351,079,095	185,344,902	186,739,866	372,084,768	21,005,673	5.98%
6501 Department Of Commerce	16,911,281	28,167,079	45,078,360	31,370,778	30,160,365	61,531,143	16,452,783	36.50%
6602 Department Of Labor & Industry	73,798,111	78,281,282	152,079,393	77,704,946	77,828,753	155,533,699	3,454,306	2.27%
6701 Department Of Military Affairs	31,534,426	33,253,876	64,788,302	44,535,968	42,449,443	86,985,411	22,197,109	34.26%
6902 Economic Security Services Branch	425,158,046	532,756,214	957,914,260	443,213,002	446,029,612	889,242,614	(68,671,646)	-7.17%
6904 Director's Office	5,217,577	3,840,372	9,057,949	3,775,726	3,774,778	7,550,504	(1,507,445)	-16.64%
6906 Operations Services Branch	49,894,777	42,626,406	92,521,183	54,960,580	54,176,481	109,137,061	16,615,878	17.96%
6907 Public Health	59,233,552	58,070,458	117,304,010	65,361,697	65,363,838	130,725,535	13,421,525	11.44%
6911 Medicaid And Health Services Branch	1,184,448,660	1,295,383,377	2,479,832,037	1,353,263,663	1,426,107,271	2,779,370,934	299,538,897	12.08%
<b>Total HB 2</b>	<b>4,167,316,748</b>	<b>4,555,181,598</b>	<b>8,722,498,346</b>	<b>\$4,618,062,003</b>	<b>\$4,710,894,706</b>	<b>9,328,956,709</b>	<b>\$606,458,363</b>	<b>6.95%</b>