

HB 2 SUMMARY

HB 2 is the appropriations bill for the operations of state government, and includes most agency appropriations, with the exception of:

- Statutory appropriations, (e.g., State Fund, debt service, local government distributions)
- Other appropriations bills (cat-and-dog bills)
- Transfers

An index and cross-walk of agencies to narrative page number and bill page number is in the “Glossary/Index” tab.

HB 2 NARRATIVE

This narrative is an agency-by-agency, program-by-program summary of 2017 biennium appropriations in HB 2. The purpose of this narrative is to provide a resource to aid legislators in taking action on HB 2 by providing an explanation of the appropriations included in the bill. The narrative reflects action through the Senate Finance and Claims Committee.

The narrative for each agency begins with an agency summary table comparing total appropriations for the 2017 biennium to the 2015 biennium. Following the agency table is a reference to the pages in the LFD Budget Analysis in which the agency is discussed in more detail. If the LFD analyst felt a global perspective was needed or a major area highlighted, detail is included in the agency presentation at the beginning of the agency narrative.

The agency section of the narrative also includes a table comparing HB 2 to executive budget request, as well as an explanation of significant differences. Agency highlights are included in a table, followed by further discussion if warranted, and a table summarizing funding, by program. A table follows that summarizes the total budget by base, present law adjustments, and new proposals (Present law proposals are to fund new activities, reductions in existing services, or expansions not currently conducted by the agency.) This section ends with a discussion of any agency-wide language included in HB 2, as well as any agency-wide issues.

Explanations of the changes in appropriations for each program within the agency follow. These sections begin with a program summary table comparing total appropriations for the 2015 biennium to the 2017 biennium. Also included is a summary of program funding, followed by a table that summarizes the total budget by base, present law adjustments, and new proposals. A table showing major present law adjustments, and an explanation of those adjustments, follows. A table and explanation outlining all new proposals (if any) follow the present law adjustments section.

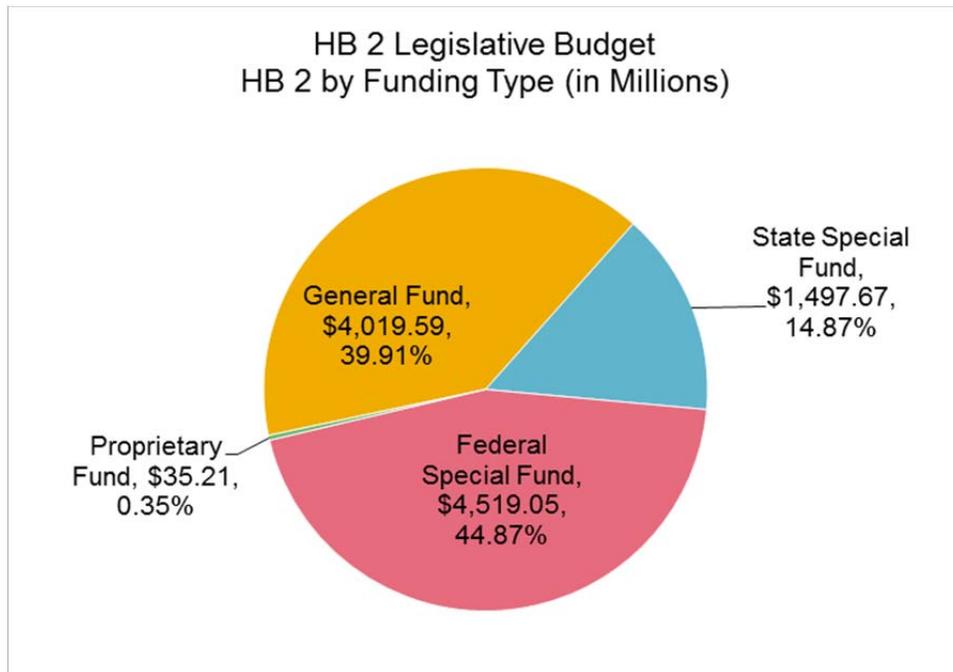
STATE BUDGET SUMMARY

The following five graphics provide a summarization of HB 2 appropriations through Senate Finance and Claims Committee action. These graphics provide summary level information regarding the types of funds in HB 2 and where such funds are utilized. The graphics are mostly summarized by budget sections which are defined on page 9 in the Glossary/Index section of the HB 2 Narrative.

HB 2 Funding By Type

HB 2 appropriations for the 2017 biennium through House Appropriations total:

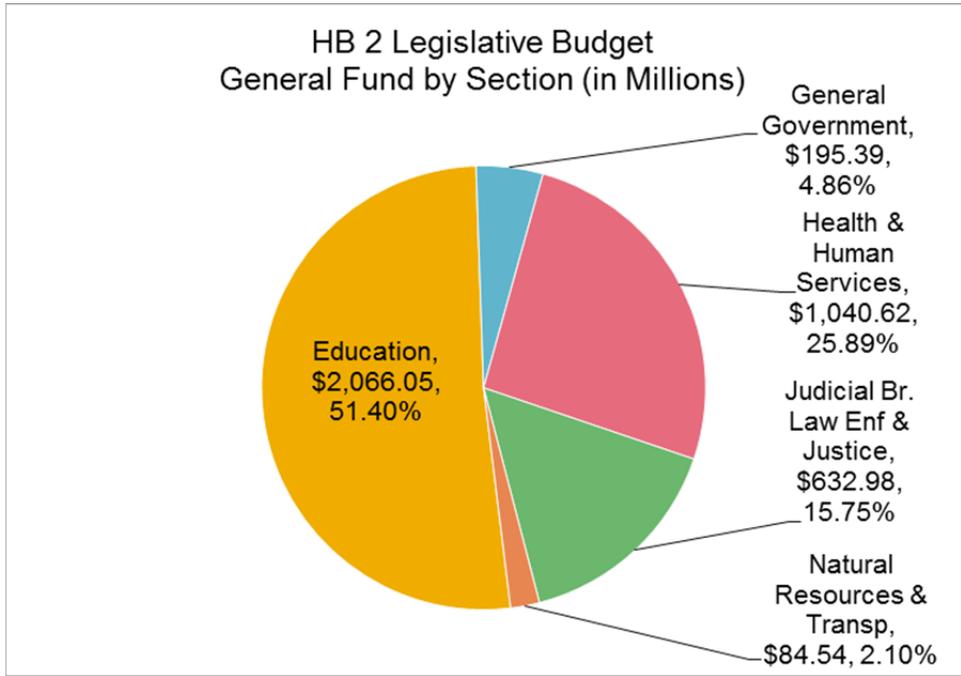
- \$4.0 billion in state general fund
- \$10.0 billion in total funds



The largest funding source in HB 2 is federal funds at 45%.

HB 2 General Fund By Section

General fund is predominately utilized to fund budgets in the education (\$2.0 billion) and public health and human services (\$1.0 billion) budget sections. Natural resource agencies utilize the smallest amount of general fund at \$84.5 million.

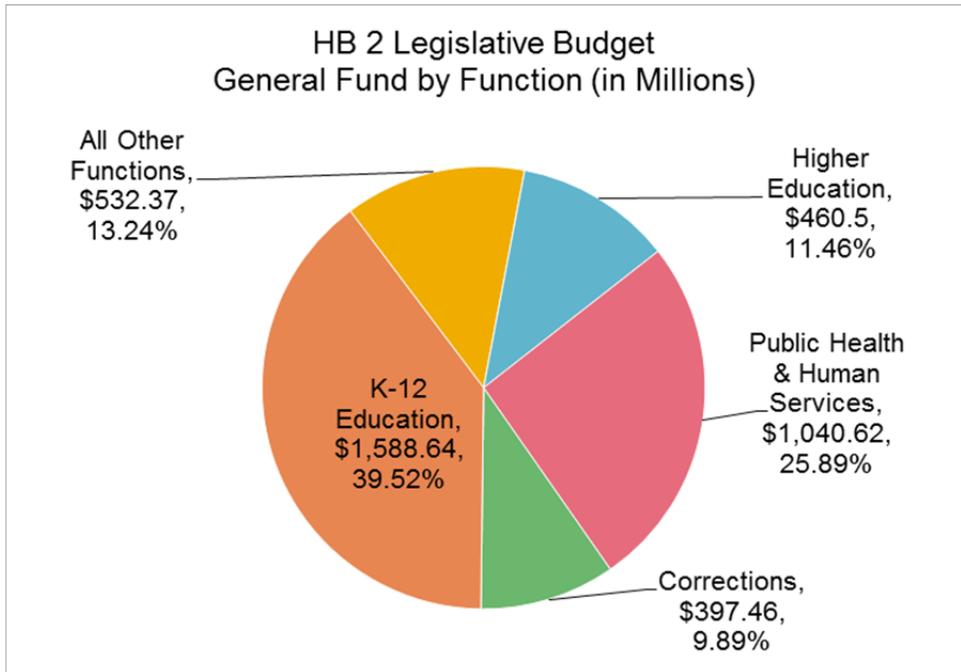


HB 2 General Fund By Functions

The general fund provides the greatest support to the following state functions:

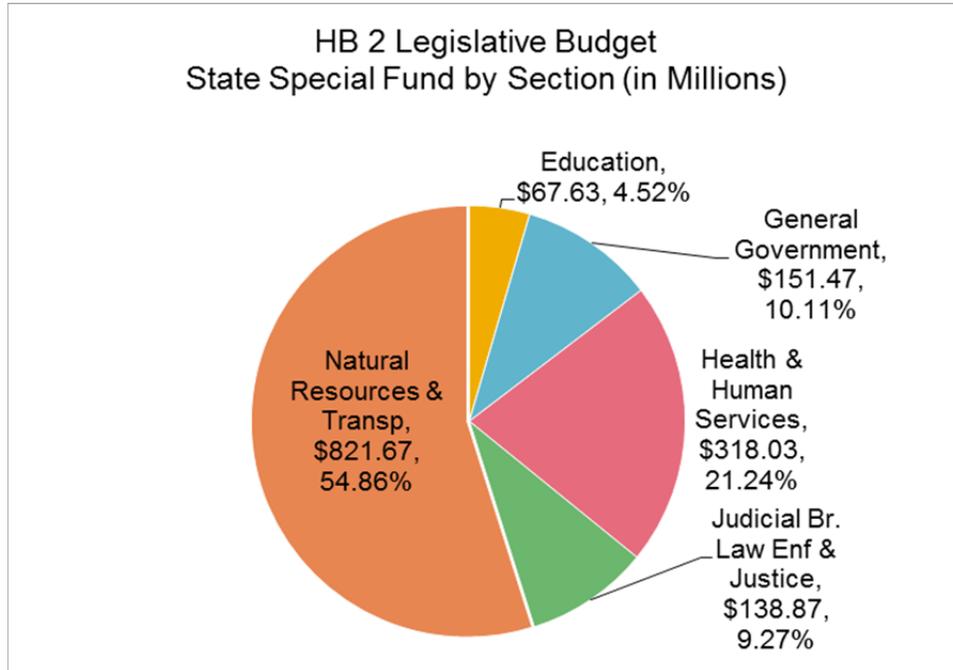
- K-12 Education at \$1.6 billion
- Public Health and Human Services at \$1.0 billion
- Higher Education at \$461 million
- Corrections at \$397 million

The remaining budget of \$532 million funds all other state functions.



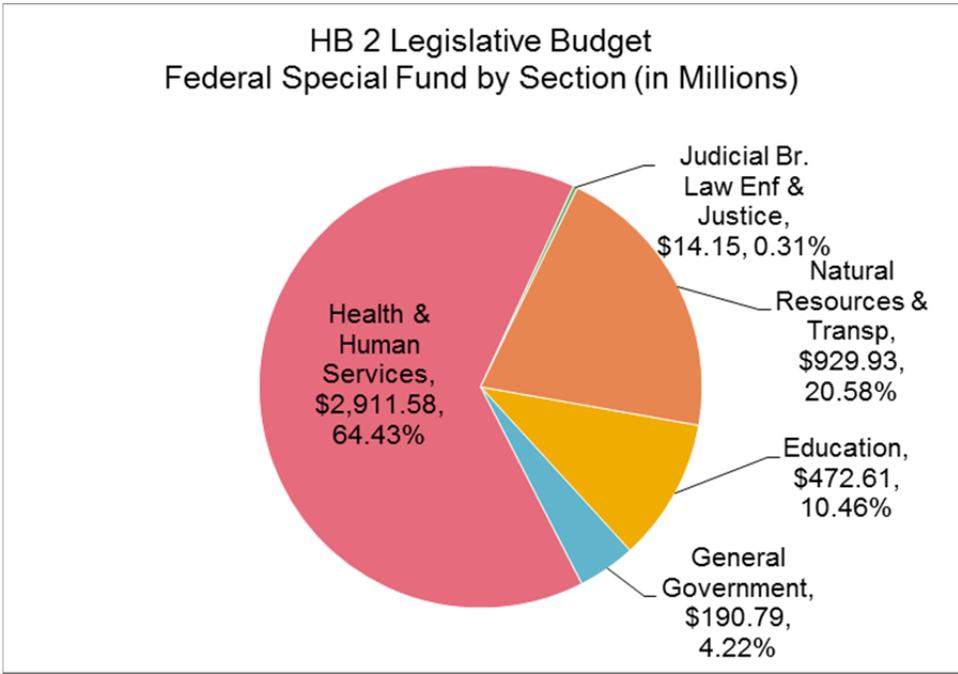
HB 2 State Special Revenue By Section

State Special revenue is state or other sources of funds earmarked for the purpose of defraying costs in a particular agency or program. These sources could be all or part of a state revenue stream, fees, licenses and permit revenues paid by individual utilizing a service or obtaining a permit. State special revenue funds total \$1.5 billion of which 55% or \$821 million support natural resource agencies.



HB 2 Federal Special Fund By Section

Federal funds are comprised of funds made available by the federal government for a specific purpose and utilized within federal guidelines. HB 2 contains \$4.5 billion in federal funds which are predominantly used in public health and transportation.



Agency Budget Comparisons By Fund

This section provides two comparisons, by agency, of the recommendations for HB 2. Two comparisons exist for all funds, except proprietary. One comparison is the 2015 biennium appropriations to the 2017 biennium appropriations. The second compares the 2017 biennium executive request to the current legislative appropriation. The narrative describes the primary reasons for the budget changes, by fund type. All tables follow the brief narrative.

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.

After action in Senate Finance and Claims, the legislature adopted \$24.2 million in supplemental requests (usually done through HB 3) and \$4.9 million in general fund for personal services contingency. The legislative appropriation is \$108 million or 2.6% lower than the executive. Differences are the result of funding Department of Administration at 30.6% lower, Department of Commerce at 32.3% lower and 25.2% lower for the Department of Labor and Industry. In comparison to the 2015 biennium appropriations, the legislative 2017 biennium budget is \$286.3 million or 7.9% higher in ongoing appropriations or 9.8% higher when \$119.5 million of one-time-only appropriations are included.

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 legislative budget is \$8.9 million more or 0.6% higher than the executive. In comparison to the 2015 biennium appropriations, the 2017 biennium budget is \$33.8 million higher or 2.3%.

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 operation of state government.”

The legislative budget is \$12.5 million or 0.3% higher than the executive. In comparison to the 2015 biennium legislative appropriations, the 2017 biennium legislative budget is 4.3% higher, or \$185.1 million.

All Funds

The all funds table is a composite by agency of the preceding tables plus proprietary funds that are appropriated in HB 2. The legislative budget is \$81.3 million, or 0.8% lower than the executive request.

GENERAL FUND HB 2 / Comparison of 2015 Biennium Appropriation to 2017 Biennium Appropriation

	FY 2014	FY 2015	2015 Bi	FY 2016	FY 2017	2017 Bi	Bi %	
ONGOING								
General Government								
1104	Legislative Branch	11.907	12.754	24.661	12.648	12.723	25.370	2.9%
3101	Governors Office	6.191	6.353	12.543	9.008	8.965	17.973	43.3%
3202	Commissioner of Political Practices	0.497	0.517	1.014	0.654	0.647	1.302	28.4%
5801	Department of Revenue	50.126	51.523	101.649	52.345	52.198	104.543	2.8%
6101	Department of Administration	5.232	5.341	10.573	5.764	5.676	11.440	8.2%
6501	Department of Commerce	3.085	3.162	6.247	3.511	3.497	7.008	12.2%
6602	Labor & Industry	1.351	1.446	2.797	1.851	1.866	3.717	32.9%
6701	Department of Military Affairs	5.967	6.087	12.054	6.458	6.459	12.917	7.2%
	Subtotal Section A	84.355	87.182	171.537	92.237	92.032	184.269	7.4%
Health and Human Services								
6902	Economic Security Services Branch	76.851	79.934	156.785	81.797	83.550	165.347	5.5%
6904	Director's Office	1.704	1.764	3.468	2.510	2.514	5.024	44.9%
6906	Operations Services Branch	18.305	18.075	36.380	18.526	19.013	37.540	3.2%
6907	Public Health	3.896	3.971	7.867	3.857	3.857	7.714	-1.9%
6911	Medicaid And Health Services Branch	345.781	365.174	710.955	398.149	423.812	821.961	15.6%
	Subtotal Section B	446.536	468.918	915.454	504.840	532.745	1,037.586	13.3%
Natural Resources and Transportation								
5301	Department of Environmental Quality	5.361	5.508	10.870	5.296	5.290	10.586	-2.6%
5603	Department of Livestock	0.995	1.029	2.024	0.079	0.079	0.157	-92.2%
5706	Dept Nat Resource/Conservation	24.128	24.793	48.921	27.127	27.104	54.231	10.9%
6201	Department of Agriculture	0.998	0.986	1.983	0.972	0.929	1.901	-4.1%
	Subtotal Section C	31.481	32.317	63.798	33.473	33.402	66.875	4.8%
Judicial Branch, Law Enforcement and Justice								
2110	Judiciary	37.702	39.259	76.960	47.891	47.801	95.691	24.3%
4107	Crime Control Division	2.377	2.411	4.788	2.490	2.490	4.980	4.0%
4110	Department of Justice	29.498	30.305	59.804	34.247	34.744	68.990	15.4%
6108	Office of Public Defender	26.463	27.116	53.579	0.014	0.021	0.035	-99.9%
6401	Department of Corrections	181.220	186.186	367.406	197.471	198.844	396.315	7.9%
	Subtotal Section D	277.260	285.277	562.537	282.113	283.898	566.012	0.6%
Education								
3501	Office of Public Instruction	713.180	743.170	1,456.350	780.619	791.943	1,572.562	8.0%
5101	Board of Public Education	0.216	0.207	0.422	0.154	0.139	0.293	-30.7%
5102	Commissioner of Higher Education	202.503	214.727	417.230	220.938	220.950	441.888	5.9%
5113	School For The Deaf & Blind	6.532	6.759	13.291	6.881	6.850	13.731	3.3%
5114	Montana Arts Council	0.494	0.493	0.988	0.523	0.503	1.026	3.9%
5115	Library Commission	2.895	2.954	5.848	3.033	6.017	9.051	54.8%
5117	Historical Society	3.137	3.189	6.326	3.429	3.385	6.814	7.7%
	Subtotal Section E	928.957	971.498	1,900.455	1,015.577	1,029.787	2,045.364	7.6%
	Subtotal Ongoing	1,768.590	1,845.192	3,613.782	1,928.241	1,971.865	3,900.106	7.9%
ONE-TIME								
	General Government	7.837	11.988	19.825	6.248	4.870	11.118	-43.9%
	Health and Human Services	0.890	1.263	2.152	1.551	1.484	3.035	41.0%
	Natural Resources and Transportation	1.050	1.039	2.089	8.807	8.860	17.666	745.8%
	Judicial Branch, Law Enforcement and Justice	2.758	1.973	4.731	33.510	33.463	66.972	1315.7%
	Education	8.984	7.603	16.587	10.350	10.340	20.690	24.7%
	Subtotal One-time	21.518	23.866	45.384	60.465	59.016	119.481	163.3%
	Grand total	1,790.108	1,869.058	3,659.166	1,988.706	2,030.881	4,019.587	9.8%

GENERAL FUND HB 2 / Comparison of 2017 Biennium Executive Request to 2017 Biennium Appropriation

	Executive Request			Current Legislative Level			Difference Bi %	
	FY 2016	FY 2017	2017 Bi	FY 2016	FY 2017	2017 Bi		
ONGOING								
General Government								
1104	Legislative Branch	12.661	12.736	25.397	12.648	12.723	25.370	-0.1%
3101	Governors Office	6.653	6.604	13.257	9.008	8.965	17.973	35.6%
3202	Commissioner of Political Practices	0.680	0.671	1.351	0.654	0.647	1.302	-3.7%
5801	Department of Revenue	54.067	53.927	107.994	52.345	52.198	104.543	-3.2%
6101	Department of Administration	8.319	8.173	16.492	5.764	5.676	11.440	-30.6%
6501	Department of Commerce	5.371	4.986	10.357	3.511	3.497	7.008	-32.3%
6602	Labor & Industry	2.485	2.484	4.969	1.851	1.866	3.717	-25.2%
6701	Department of Military Affairs	6.456	6.475	12.932	6.458	6.459	12.917	-0.1%
	Subtotal Section A	96.693	96.057	192.750	92.237	92.032	184.269	-4.4%
Health and Human Services								
6902	Economic Security Services Branch	80.199	81.963	162.161	81.797	83.550	165.347	2.0%
6904	Director's Office	2.595	2.601	5.196	2.510	2.514	5.024	-3.3%
6906	Operations Services Branch	18.835	18.667	37.501	18.526	19.013	37.540	0.1%
6907	Public Health	3.865	3.864	7.728	3.857	3.857	7.714	-0.2%
6911	Medicaid And Health Services Branch	421.396	455.870	877.266	398.149	423.812	821.961	-6.3%
	Subtotal Section B	526.890	562.964	1,089.854	504.840	532.745	1,037.586	-4.8%
Natural Resources and Transportation								
5201	Department of Fish, Wildlife & Parks	1.628	1.533	3.161				-100.0%
5301	Department of Environmental Quality	5.761	5.762	11.523	5.296	5.290	10.586	-8.1%
5603	Department of Livestock	2.536	2.537	5.073	0.079	0.079	0.157	-96.9%
5706	Dept Nat Resource/Conservation	28.300	28.379	56.679	27.127	27.104	54.231	-4.3%
6201	Department of Agriculture	1.237	1.193	2.429	0.972	0.929	1.901	-21.7%
	Subtotal Section C	39.462	39.402	75.703	33.473	33.402	66.875	-11.7%
Judicial Branch, Law Enforcement and Justice								
2110	Judiciary	43.457	43.366	86.823	47.891	47.801	95.691	10.2%
4107	Crime Control Division	2.484	2.484	4.968	2.490	2.490	4.980	0.3%
4110	Department of Justice	35.357	35.525	70.881	34.247	34.744	68.990	-2.7%
6108	Office of Public Defender	33.760	33.988	67.747	0.014	0.021	0.035	-99.9%
6401	Department of Corrections	204.954	206.228	411.182	197.471	198.844	396.315	-3.6%
	Subtotal Section D	320.011	321.590	641.601	282.113	283.898	566.012	-11.8%
Education								
3501	Office of Public Instruction	798.443	808.917	1,607.360	780.619	791.943	1,572.562	-2.2%
5101	Board of Public Education	0.208	0.194	0.401	0.154	0.139	0.293	-27.1%
5102	Commissioner of Higher Education	224.934	224.946	449.880	220.938	220.950	441.888	-1.8%
5113	School For The Deaf & Blind	6.978	6.947	13.926	6.881	6.850	13.731	-1.4%
5114	Montana Arts Council	0.514	0.507	1.020	0.523	0.503	1.026	0.6%
5115	Library Commission	3.073	3.057	6.130	3.033	6.017	9.051	47.7%
5117	Historical Society	3.516	3.475	6.991	3.429	3.385	6.814	-2.5%
	Subtotal Section E	1,037.665	1,048.042	2,085.708	1,015.577	1,029.787	2,045.364	-1.9%
	Subtotal Ongoing	2,020.721	2,068.055	4,085.615	1,928.241	1,971.865	3,900.106	-4.5%
ONE-TIME								
	General Government	8.275	3.574	11.849	6.248	4.870	11.118	-6.2%
	Health and Human Services	1.517	1.450	2.967	1.551	1.484	3.035	2.3%
	Natural Resources and Transportation	5.313	5.313	10.626	8.807	8.860	17.666	66.3%
	Judicial Branch, Law Enforcement and Justice	0.500	0.500	1.000	33.510	33.463	66.972	6597.2%
	Education	7.552	7.527	15.079	10.350	10.340	20.690	37.2%
	Subtotal One-time	23.157	18.364	41.521	60.465	59.016	119.481	187.8%
	Grand total	2,043.878	2,086.419	4,127.136	1,988.706	2,030.881	4,019.587	-2.6%

STATE SPECIAL / Comparison of 2015 Biennium Appropriation to 2017 Biennium Appropriation

	FY 2014	FY 2015	2015 Bi	FY 2016	FY 2017	2017 Bi	Bi %	
ONGOING								
General Government								
1104	Legislative Branch	2.574	2.148	4.721	2.599	2.044	4.643	-1.7%
1112	Consumer Counsel	1.407	1.454	2.861	1.450	1.464	2.914	1.9%
3101	Governors Office	0.008	0.008	0.017	1.948	1.959	3.907	23220.3%
3401	State Auditor's Office	9.078	9.310	18.388	8.643	8.171	16.814	-8.6%
5801	Department of Revenue	1.548	1.564	3.113	1.016	1.018	2.034	-34.7%
6101	Department of Administration	6.143	6.326	12.469	6.867	6.806	13.673	9.7%
6501	Department of Commerce	6.706	6.307	13.012	5.248	5.207	10.455	-19.7%
6602	Labor & Industry	40.801	41.848	82.649	46.802	47.042	93.843	13.5%
6701	Department of Military Affairs	1.120	1.043	2.164	0.733	0.730	1.463	-32.4%
	Subtotal Section A	69.386	70.008	139.394	75.306	74.440	149.746	7.4%
Health and Human Services								
6902	Economic Security Services Branch	6.911	7.032	13.942	5.800	5.801	11.600	-16.8%
6904	Director's Office	0.415	0.426	0.840	0.610	0.611	1.221	45.3%
6906	Operations Services Branch	2.485	2.505	4.989	2.915	2.331	5.246	5.1%
6907	Public Health	16.715	16.858	33.573	18.076	18.080	36.156	7.7%
6911	Medicaid And Health Services Branch	127.416	130.725	258.142	130.654	133.114	263.768	2.2%
	Subtotal Section B	153.941	157.546	311.487	158.054	159.936	317.990	2.1%
Natural Resources and Transportation								
5201	Dept. of Fish, Wildlife, and Parks	56.803	58.323	115.126	55.332	55.367	110.699	-3.8%
5301	Department of Environmental Quality	31.260	31.821	63.082	32.875	32.993	65.868	4.4%
5401	Department of Transportation	249.546	248.745	498.291	254.349	255.640	509.990	2.3%
5603	Department of Livestock	7.716	7.962	15.678	0.092	0.053	0.144	-99.1%
5706	Dept Nat Resource/Conservation	33.598	32.307	65.905	36.222	34.955	71.178	8.0%
6201	Department of Agriculture	13.713	14.041	27.755	14.603	14.621	29.224	5.3%
	Subtotal Section C	392.638	393.199	785.837	393.472	393.629	787.102	0.2%
Judicial Branch, Law Enforcement and Justice								
2110	Judiciary	2.563	2.649	5.212	1.738	1.739	3.477	-33.3%
4107	Crime Control Division	0.152	0.153	0.305	0.122	0.122	0.244	-20.1%
4110	Department of Justice	54.227	56.032	110.259	58.432	58.991	117.423	6.5%
4201	Public Service Commission	3.761	3.786	7.547	3.920	3.899	7.819	3.6%
6108	Office of Public Defender	0.282	0.274	0.555	-	-	-	-100.0%
6401	Department of Corrections	5.926	5.960	11.886	4.627	4.628	9.256	-22.1%
	Subtotal Section D	66.911	68.854	135.765	68.840	69.379	138.219	1.8%
Education								
3501	Office of Public Instruction	10.599	10.305	20.904	9.655	9.654	19.309	-7.6%
5101	Board of Public Education	0.172	0.177	0.349	0.178	0.179	0.357	2.3%
5102	Commissioner of Higher Education	20.493	21.006	41.499	20.711	20.710	41.421	-0.2%
5113	School For The Deaf & Blind	0.263	0.263	0.526	0.258	0.258	0.516	-1.9%
5114	Montana Arts Council	0.224	0.223	0.447	0.222	0.223	0.445	-0.3%
5115	Library Commission	1.802	1.801	3.603	1.746	1.743	3.489	-3.2%
5117	Historical Society	0.713	0.714	1.427	0.749	0.748	1.497	4.9%
	Subtotal Section E	34.265	34.491	68.756	33.518	33.516	67.034	-2.5%
	Subtotal Ongoing	717.141	724.098	1,441.238	729.191	730.900	1,460.092	1.3%
ONE-TIME								
	General Government	10.559	4.569	15.128	0.860	0.860	1.721	-88.6%
	Health and Human Services	0.141	0.151	0.292	0.020	0.020	0.040	-86.1%
	Natural Resources and Transportation	3.943	2.433	6.377	17.293	17.278	34.571	442.1%
	Judicial Branch, Law Enforcement and Justice	0.277	-	0.277	0.374	0.274	0.648	134.1%
	Education	0.300	0.300	0.600	0.300	0.300	0.600	0.0%
	Subtotal One-time	15.220	7.454	22.673	18.848	18.733	37.580	65.7%
	Grand total	732.360	731.551	1,463.911	748.039	749.633	1,497.672	2.3%

STATE SPECIAL / Comparison of 2017 Biennium Executive Request to 2017 Biennium Appropriation

	Executive Request			Current Legislative Level			Difference Bi %	
	FY 2016	FY 2017	2017 Bi	FY 2016	FY 2017	2017 Bi		
ONGOING								
General Government								
1104	Legislative Branch	2.593	2.038	4.631	2.599	2.044	4.643	0.3%
1112	Consumer Counsel	1.450	1.464	2.915	1.450	1.464	2.914	0.0%
3101	Governors Office	-	-	-	1.948	1.959	3.907	
3401	State Auditor's Office	8.134	7.689	15.822	8.643	8.171	16.814	6.3%
5801	Department of Revenue	1.252	1.042	2.294	1.016	1.018	2.034	-11.3%
6101	Department of Administration	6.953	6.883	13.836	6.867	6.806	13.673	-1.2%
6501	Department of Commerce	6.493	6.452	12.946	5.248	5.207	10.455	-19.2%
6602	Labor & Industry	47.627	47.820	95.448	46.802	47.042	93.843	-1.7%
6701	Department of Military Affairs	0.761	0.758	1.519	0.733	0.730	1.463	-3.7%
	Subtotal Section A	75.264	74.146	149.410	75.306	74.440	149.746	0.2%
Health and Human Services								
6902	Economic Security Services Branch	5.813	5.815	11.628	5.800	5.801	11.600	-0.2%
6904	Director's Office	0.626	0.626	1.252	0.610	0.611	1.221	-2.5%
6906	Operations Services Branch	2.810	2.853	5.663	2.915	2.331	5.246	-7.4%
6907	Public Health	18.152	18.156	36.308	18.076	18.080	36.156	-0.4%
6911	Medicaid And Health Services Branch	129.947	133.039	262.986	130.654	133.114	263.768	0.3%
	Subtotal Section B	157.347	160.490	317.837	158.054	159.936	317.990	0.0%
Natural Resources and Transportation								
5201	Department of Fish, Wildlife & Parks	61.090	61.128	122.218	55.332	55.367	110.699	-9.4%
5301	Department of Environmental Quality	32.016	32.023	64.039	32.875	32.993	65.868	2.9%
5401	Department of Transportation	254.620	254.897	509.517	254.349	255.640	509.990	0.1%
5603	Department of Livestock	7.949	7.907	15.855	0.092	0.053	0.144	-99.1%
5706	Dept Nat Resource/Conservation	34.328	34.339	68.667	36.222	34.955	71.178	3.7%
6201	Department of Agriculture	14.950	14.942	29.892	14.603	14.621	29.224	-2.2%
	Subtotal Section C	404.952	405.236	810.188	393.472	393.629	787.102	-2.8%
Judicial Branch, Law Enforcement and Justice								
2110	Judiciary	1.596	1.600	3.196	1.738	1.739	3.477	8.8%
4107	Crime Control Division	0.127	0.127	0.255	0.122	0.122	0.244	-4.2%
4110	Department of Justice	60.076	60.627	120.703	58.432	58.991	117.423	-2.7%
4201	Public Service Commission	4.178	3.955	8.133	3.920	3.899	7.819	-3.9%
6108	Office of Public Defender	0.262	0.262	0.524	-	-	-	-100.0%
6401	Department of Corrections	4.995	4.995	9.990	4.627	4.628	9.256	-7.3%
	Subtotal Section D	71.234	71.566	142.800	68.840	69.379	138.219	-3.2%
Education								
3501	Office of Public Instruction	9.657	9.657	19.314	9.655	9.654	19.309	0.0%
5101	Board of Public Education	0.181	0.181	0.361	0.178	0.179	0.357	-1.1%
5102	Commissioner of Higher Education	20.711	20.710	41.421	20.711	20.710	41.421	0.0%
5113	School For The Deaf & Blind	0.256	0.256	0.511	0.258	0.258	0.516	1.0%
5114	Montana Arts Council	0.235	0.229	0.465	0.222	0.223	0.445	-4.2%
5115	Library Commission	1.748	1.741	3.490	1.746	1.743	3.489	0.0%
5117	Historical Society	0.722	0.722	1.444	0.749	0.748	1.497	3.7%
	Subtotal Section E	33.510	33.496	67.006	33.518	33.516	67.034	0.0%
	Subtotal Ongoing	742.307	744.934	1,487.240	729.191	730.900	1,460.092	-1.83%
ONE-TIME								
	General Government	0.250	0.250	0.500	0.860	0.860	1.721	244.1%
	Health and Human Services	-	-	-	0.020	0.020	0.040	
	Natural Resources and Transportation	0.475	0.467	0.942	17.293	17.278	34.571	3569.2%
	Judicial Branch, Law Enforcement and Justice	0.046	0.064	0.110	0.374	0.274	0.648	488.3%
	Education	-	-	-	0.300	0.300	0.600	
	Subtotal One-time	0.771	0.781	1.552	18.848	18.733	37.580	2320.9%
	Grand total	743.078	745.715	1,488.793	748.039	749.633	1,497.672	0.6%

FEDERAL FUNDS / Comparison of 2015 Biennium Appropriation to 2017 Biennium Appropriation

	FY 2014	FY 2015	2015 Bi	FY 2016	FY 2017	2017 Bi	Bi %
ONGOING							
General Government							
3101 Governor's Office	-	-	-	1.286	1.291	2.576	100.0%
5801 Department of Revenue	0.257	0.268	0.526	0.273	0.272	0.546	3.8%
6101 Department of Administration	0.948	0.947	1.895	1.555	0.099	1.654	-12.7%
6501 Department of Commerce	17.615	17.881	35.497	18.689	18.680	37.369	5.3%
6602 Labor & Industry	37.060	38.225	75.285	32.944	33.039	65.983	-12.4%
6701 Department of Military Affairs	37.746	36.224	73.970	41.242	41.205	82.448	11.5%
Subtotal Section A	93.626	93.546	187.172	95.989	94.586	190.575	1.8%
Health and Human Services							
6902 Economic Security Services Branch	359.298	362.129	721.427	346.539	347.112	693.651	-3.9%
6904 Director's Office	1.769	1.838	3.607	2.458	2.460	4.918	36.4%
6906 Operations Services Branch	31.814	31.749	63.563	28.939	28.486	57.424	-9.7%
6907 Public Health	45.183	45.390	90.573	42.079	42.080	84.159	-7.1%
6911 Medicaid And Health Services Branch	882.292	935.398	1,817.690	999.682	1,071.240	2,070.922	13.9%
Subtotal Section B	1,320.356	1,376.504	2,696.859	1,419.697	1,491.377	2,911.074	7.9%
Natural Resources and Transportation							
5201 Dept. of Fish, Wildlife, and Parks	19.525	20.062	39.587	18.390	18.342	36.732	-7.2%
5301 Department of Environmental Quality	20.338	20.927	41.265	23.338	23.329	46.667	13.1%
5401 Department of Transportation	429.118	430.735	859.852	416.611	416.432	833.044	-3.1%
5603 Department of Livestock	1.399	1.447	2.846	-	-	-	-100.0%
5706 Dept Nat Resource/Conservation	1.987	2.000	3.987	2.111	2.106	4.217	5.8%
6201 Department of Agriculture	2.105	2.143	4.247	1.294	1.297	2.591	-39.0%
Subtotal Section C	474.472	477.314	951.785	461.743	461.507	923.250	-3.0%
Judicial Branch, Law Enforcement and Justice							
2110 Judiciary	0.123	0.126	0.249	0.126	0.126	0.253	1.5%
4107 Crime Control Division	6.065	6.082	12.147	5.540	5.540	11.079	-8.8%
4110 Department of Justice	1.122	1.149	2.271	1.334	1.334	2.668	17.5%
4201 Public Service Commission	0.073	0.083	0.156	0.073	0.073	0.147	-6.2%
6401 Department of Corrections	0.016	0.016	0.032	-	-	-	-100.0%
Subtotal Section D	7.399	7.456	14.855	7.074	7.073	14.147	-4.8%
Education							
3501 Office of Public Instruction	166.561	168.453	335.013	167.463	168.806	336.269	0.4%
5102 Commissioner of Higher Education	57.407	57.625	115.032	65.505	65.485	130.990	13.9%
5113 School For The Deaf & Blind	0.072	0.072	0.144	0.070	0.070	0.141	-1.9%
5114 Montana Arts Council	0.710	0.713	1.423	0.708	0.692	1.400	-1.6%
5115 Library Commission	1.665	0.565	2.230	1.672	0.617	2.289	2.7%
5117 Historical Society	0.744	0.775	1.518	0.761	0.761	1.522	0.3%
Subtotal Section E	227.158	228.201	455.359	236.178	236.433	472.611	3.8%
Subtotal Ongoing	2,123.010	2,183.021	4,306.031	2,220.682	2,290.977	4,511.659	4.8%
ONE-TIME							
General Government	0.378	0.353	0.731	0.105	0.105	0.210	-71.3%
Health and Human Services	5.401	5.765	11.166	0.252	0.251	0.503	-95.5%
Natural Resources and Transportation	0.255	0.047	0.302	3.347	3.329	6.677	2110.6%
Judicial Branch, Law Enforcement and Justice	-	-	-	-	-	-	-
Education	7.869	7.869	15.738	-	-	-	-100.0%
Subtotal One-time	13.903	14.035	27.937	3.704	3.686	7.390	-73.5%
Grand total	2,136.913	2,197.056	4,333.969	2,224.386	2,294.662	4,519.048	4.3%

FEDERAL FUNDS / Comparison of 2017 Biennium Executive Request to 2017 Biennium Appropriation

		Executive Request			Current Legislative Level			Difference
		FY 2016	FY 2017	2017 Bi	FY 2016	FY 2017	2017 Bi	Bi %
ONGOING								
General Government								
3101	Governor's Office	-	-	-	1.286	1.291	2.576	100.0%
5801	Department of Revenue	0.241	0.241	0.483	0.273	0.272	0.546	13.0%
6101	Department of Administration	1.558	0.101	1.659	1.555	0.099	1.654	-0.3%
6501	Department of Commerce	18.294	18.102	36.397	18.689	18.680	37.369	2.7%
6602	Labor & Industry	32.850	32.863	65.714	32.944	33.039	65.983	0.4%
6701	Department of Military Affairs	41.451	41.459	82.910	41.242	41.205	82.448	-0.6%
	Subtotal Section A	94.395	92.767	187.162	95.989	94.586	190.575	1.8%
Health and Human Services								
6902	Economic Security Services Branch	347.989	349.152	697.140	346.539	347.112	693.651	-0.5%
6904	Director's Office	2.548	2.553	5.101	2.458	2.460	4.918	-3.6%
6906	Operations Services Branch	29.135	28.581	57.716	28.939	28.486	57.424	-0.5%
6907	Public Health	42.098	42.095	84.193	42.079	42.080	84.159	0.0%
6911	Medicaid And Health Services Branch	1,010.937	1,073.298	2,084.235	999.682	1,071.240	2,070.922	-0.6%
	Subtotal Section B	1,432.706	1,495.679	2,928.385	1,419.697	1,491.377	2,911.074	-0.6%
Natural Resources and Transportation								
5201	Department of Fish, Wildlife & Parks	23.029	23.033	46.062	18.390	18.342	36.732	-20.3%
5301	Department of Environmental Quality	24.282	24.286	48.567	23.338	23.329	46.667	-3.9%
5401	Department of Transportation	403.019	396.151	799.170	416.611	416.432	833.044	4.2%
5603	Department of Livestock	1.766	1.766	3.532	-	-	-	-100.0%
5706	Dept Nat Resource/Conservation	2.268	2.271	4.538	2.111	2.106	4.217	-7.1%
6201	Department of Agriculture	1.143	1.142	2.285	1.294	1.297	2.591	13.4%
	Subtotal Section C	455.505	448.648	904.153	461.743	461.507	923.250	2.1%
Judicial Branch, Law Enforcement and Justice								
2110	Judiciary	0.120	0.120	0.240	0.126	0.126	0.253	5.4%
4107	Crime Control Division	5.528	5.528	11.055	5.540	5.540	11.079	0.2%
4110	Department of Justice	1.152	1.152	2.303	1.334	1.334	2.668	15.8%
4201	Public Service Commission	0.073	0.073	0.147	0.073	0.073	0.147	0.0%
6401	Department of Corrections	0.000	0.000	0.000	-	-	-	-100.0%
	Subtotal Section D	6.873	6.873	13.746	7.074	7.073	14.147	2.9%
Education								
3501	Office of Public Instruction	167.575	168.919	336.494	167.463	168.806	336.269	-0.1%
5102	Commissioner of Higher Education	65.507	65.487	130.994	65.505	65.485	130.990	0.0%
5113	School For The Deaf & Blind	0.069	0.069	0.138	0.070	0.070	0.141	1.8%
5114	Montana Arts Council	0.715	0.707	1.423	0.708	0.692	1.400	-1.6%
5115	Library Commission	1.679	0.624	2.302	1.672	0.617	2.289	-0.6%
5117	Historical Society	0.769	0.769	1.538	0.761	0.761	1.522	-1.0%
	Subtotal Section E	236.314	236.576	472.889	236.178	236.433	472.611	-0.1%
	Subtotal Ongoing	2,225.793	2,280.543	4,506.336	2,220.682	2,290.977	4,511.659	0.12%
ONE-TIME								
	General Government	0.105	0.105	0.210	0.105	0.105	0.210	0.0%
	Health and Human Services	-	-	-	0.252	0.251	0.503	
	Natural Resources and Transportation	-	-	-	3.347	3.329	6.677	
	Judicial Branch, Law Enforcement and Justice	-	-	-	-	-	-	
	Education	-	-	-	-	-	-	
	Subtotal One-time	0.105	0.105	0.210	3.704	3.686	7.390	3418.9%
	Grand total	2,225.898	2,280.648	4,506.546	2,224.386	2,294.662	4,519.048	0.3%

ALL FUNDS HB 2 / Comparison of 2015 Biennium Appropriation to 2017 Biennium Appropriation

	FY 2014	FY 2015	2015 Bi	FY 2016	FY 2017	2017 Bi	Bi %	
ONGOING								
General Government								
1104	Legislative Branch	14.481	14.901	29.382	15.247	14.766	30.013	2.1%
1112	Consumer Counsel	1.407	1.454	2.861	1.450	1.464	2.914	1.9%
3101	Governors Office	6.199	6.361	12.560	12.285	12.258	24.543	95.4%
3202	Commissioner of Political Practices	0.497	0.517	1.014	0.654	0.647	1.302	28.4%
3401	State Auditor's Office	9.078	9.310	18.388	8.643	8.171	16.814	-8.6%
5801	Department of Revenue	55.034	56.320	111.354	56.665	56.509	113.174	1.6%
6101	Department of Administration	17.484	17.782	35.266	24.257	22.518	46.775	32.6%
6501	Department of Commerce	27.406	27.350	54.756	27.447	27.384	54.831	0.1%
6602	Labor & Industry	79.212	81.519	160.731	81.596	81.947	163.543	1.7%
6701	Department of Military Affairs	44.833	43.354	88.188	48.433	48.394	96.828	9.8%
	Subtotal Section A	255.631	258.868	514.499	276.678	274.059	550.737	7.0%
Health and Human Services								
6902	Economic Security Services Branch	443.059	449.095	892.155	434.135	436.463	870.598	-2.4%
6904	Director's Office	3.887	4.027	7.915	5.579	5.584	11.163	41.0%
6906	Operations Services Branch	52.603	52.329	104.932	50.380	49.830	100.210	-4.5%
6907	Public Health	65.793	66.219	132.012	64.012	64.016	128.028	-3.0%
6911	Medicaid And Health Services Branch	1,355.489	1,431.297	2,786.786	1,528.485	1,628.165	3,156.651	13.3%
	Subtotal Section B	1,920.832	2,002.968	3,923.800	2,082.592	2,184.059	4,266.650	8.7%
Natural Resources and Transportation								
5201	Dept. of Fish, Wildlife, and Parks	76.328	78.385	154.713	73.721	73.710	147.431	-4.7%
5301	Department of Environmental Quality	56.959	58.257	115.216	61.508	61.612	123.120	6.9%
5401	Department of Transportation	678.664	679.480	1,358.144	670.960	672.073	1,343.033	-1.1%
5603	Department of Livestock	10.110	10.438	20.548	0.170	0.131	0.302	-98.5%
5706	Dept Nat Resource/Conservation	59.714	59.100	118.814	65.460	64.165	129.625	9.1%
6201	Department of Agriculture	17.407	17.779	35.186	17.435	17.415	34.850	-1.0%
	Subtotal Section C	899.182	903.439	1,802.621	889.255	889.106	1,778.361	-1.3%
Judicial Branch, Law Enforcement and Justice								
2110	Judiciary	40.387	42.034	82.421	49.755	49.666	99.421	20.6%
4107	Crime Control Division	8.594	8.646	17.240	8.152	8.151	16.304	-5.4%
4110	Department of Justice	86.653	89.337	175.990	95.875	96.939	192.814	9.6%
4201	Public Service Commission	3.835	3.869	7.704	3.994	3.972	7.966	3.4%
6108	Office of Public Defender	26.745	27.390	54.134	0.014	0.021	0.035	-99.9%
6401	Department of Corrections	187.228	192.226	379.453	202.202	203.579	405.781	6.9%
	Subtotal Section D	353.442	363.501	716.943	359.993	362.328	722.320	0.8%
Education								
3501	Office of Public Instruction	890.339	921.928	1,812.267	957.736	970.404	1,928.140	6.4%
5101	Board of Public Education	0.388	0.384	0.772	0.332	0.318	0.650	-15.8%
5102	Commissioner of Higher Education	280.481	293.439	573.920	307.695	307.687	615.382	7.2%
5113	School For The Deaf & Blind	6.867	7.093	13.961	7.209	7.179	14.388	3.1%
5114	Montana Arts Council	1.428	1.429	2.857	1.453	1.419	2.871	0.5%
5115	Library Commission	6.362	5.320	11.681	6.451	8.377	14.829	26.9%
5117	Historical Society	5.199	5.292	10.491	5.617	5.573	11.189	6.7%
	Subtotal Section E	1,191.064	1,234.885	2,425.949	1,286.493	1,300.956	2,587.450	6.7%
	Subtotal Ongoing	4,620.151	4,763.662	9,383.812	4,895.011	5,010.508	9,905.518	5.6%
ONE-TIME								
	General Government	18.774	16.911	35.684	8.253	6.345	14.598	-59.1%
	Health and Human Services	6.431	7.179	13.610	1.823	1.755	3.579	-73.7%
	Natural Resources and Transportation	5.248	3.519	8.768	29.447	29.467	58.914	572.0%
	Judicial Branch, Law Enforcement and Justice	3.035	1.973	5.007	33.883	33.737	67.620	1250.5%
	Education	17.153	15.773	32.926	10.650	10.640	21.290	-35.3%
	Subtotal One-time	50.640	45.354	95.994	84.057	81.944	166.001	72.9%
	Grand total	4,670.791	4,809.016	9,479.807	4,979.068	5,092.452	10,071.520	6.2%

ALL FUNDS HB 2 / Comparison of 2017 Biennium Executive Request to 2017 Biennium Appropriation

		Executive Request			Current Legislative Level			Difference
		FY 2016	FY 2017	2017 Bi	FY 2016	FY 2017	2017 Bi	Bi %
ONGOING								
General Government								
1104	Legislative Branch	15.254	14.774	30.028	15.247	14.766	30.013	0.0%
1112	Consumer Counsel	1.450	1.464	2.915	1.450	1.464	2.914	0.0%
3101	Governors Office	6.653	6.604	13.257	12.285	12.258	24.543	85.1%
3202	Commissioner of Political Practices	0.680	0.671	1.351	0.654	0.647	1.302	-3.7%
3401	State Auditor's Office	8.134	7.689	15.822	8.643	8.171	16.814	6.3%
5801	Department of Revenue	58.877	58.465	117.342	56.665	56.509	113.174	-3.6%
6101	Department of Administration	23.093	21.274	44.368	24.257	22.518	46.775	5.4%
6501	Department of Commerce	30.159	29.540	59.699	27.447	27.384	54.831	-8.2%
6602	Labor & Industry	82.963	83.168	166.131	81.596	81.947	163.543	-1.6%
6701	Department of Military Affairs	48.668	48.692	97.361	48.433	48.394	96.828	-0.5%
	Subtotal Section A	275.930	272.342	548.273	276.678	274.059	550.737	0.4%
Health and Human Services								
6902	Economic Security Services Branch	434.000	436.930	870.930	434.135	436.463	870.598	0.0%
6904	Director's Office	5.769	5.780	11.549	5.579	5.584	11.163	-3.3%
6906	Operations Services Branch	50.779	50.101	100.880	50.380	49.830	100.210	-0.7%
6907	Public Health	64.115	64.115	128.229	64.012	64.016	128.028	-0.2%
6911	Medicaid And Health Services Branch	1,562.280	1,662.207	3,224.487	1,528.485	1,628.165	3,156.651	-2.1%
	Subtotal Section B	2,116.943	2,219.132	4,336.076	2,082.592	2,184.059	4,266.650	-1.6%
Natural Resources and Transportation								
5201	Department of Fish, Wildlife & Parks	85.747	85.694	171.441	73.721	73.710	147.431	-14.0%
5301	Department of Environmental Quality	62.058	62.070	124.129	61.508	61.612	123.120	-0.8%
5401	Department of Transportation	657.639	651.048	1,308.687	670.960	672.073	1,343.033	2.6%
5603	Department of Livestock	12.250	12.209	24.459	0.170	0.131	0.302	-98.8%
5706	Dept Nat Resource/Conservation	64.895	64.989	129.884	65.460	64.165	129.625	-0.2%
6201	Department of Agriculture	17.993	17.940	35.934	17.435	17.415	34.850	-3.0%
	Subtotal Section C	900.583	893.950	1,794.534	889.255	889.106	1,778.361	-0.9%
Judicial Branch, Law Enforcement and Justice								
2110	Judiciary	45.173	45.086	90.259	49.755	49.666	99.421	10.2%
4107	Crime Control Division	8.139	8.139	16.278	8.152	8.151	16.304	0.2%
4110	Department of Justice	98.471	99.190	197.661	95.875	96.939	192.814	-2.5%
4201	Public Service Commission	4.251	4.028	8.280	3.994	3.972	7.966	-3.8%
6108	Office of Public Defender	34.021	34.249	68.271	0.014	0.021	0.035	-99.9%
6401	Department of Corrections	210.057	211.329	421.386	202.202	203.579	405.781	-3.7%
	Subtotal Section D	400.112	402.022	802.133	359.993	362.328	722.320	-10.0%
Education								
3501	Office of Public Instruction	975.675	987.492	1,963.167	957.736	970.404	1,928.140	-1.8%
5101	Board of Public Education	0.389	0.374	0.763	0.332	0.318	0.650	-14.8%
5102	Commissioner of Higher Education	311.678	311.669	623.347	307.695	307.687	615.382	-1.3%
5113	School For The Deaf & Blind	7.303	7.272	14.576	7.209	7.179	14.388	-1.3%
5114	Montana Arts Council	1.464	1.443	2.907	1.453	1.419	2.871	-1.2%
5115	Library Commission	6.500	5.422	11.922	6.451	8.377	14.829	24.4%
5117	Historical Society	5.682	5.641	11.323	5.617	5.573	11.189	-1.2%
	Subtotal Section E	1,308.690	1,319.314	2,628.005	1,286.493	1,300.956	2,587.450	-1.5%
	Subtotal Ongoing	5,002.259	5,106.761	10,109.020	4,895.011	5,010.508	9,905.518	-2.0%
ONE-TIME								
	General Government	9.165	3.929	13.093	8.253	6.345	14.598	11.5%
	Health and Human Services	1.517	1.450	2.967	1.823	1.755	3.579	20.6%
	Natural Resources and Transportation	5.788	5.780	11.568	29.447	29.467	58.914	409.3%
	Judicial Branch, Law Enforcement and Justice	0.546	0.564	1.110	33.883	33.737	67.620	5991.2%
	Education	7.552	7.527	15.079	10.650	10.640	21.290	41.2%
	Subtotal One-time	24.568	19.250	43.818	84.057	81.944	166.001	278.8%
	Grand total	5,026.826	5,126.011	10,152.837	4,979.068	5,092.452	10,071.520	-0.8%