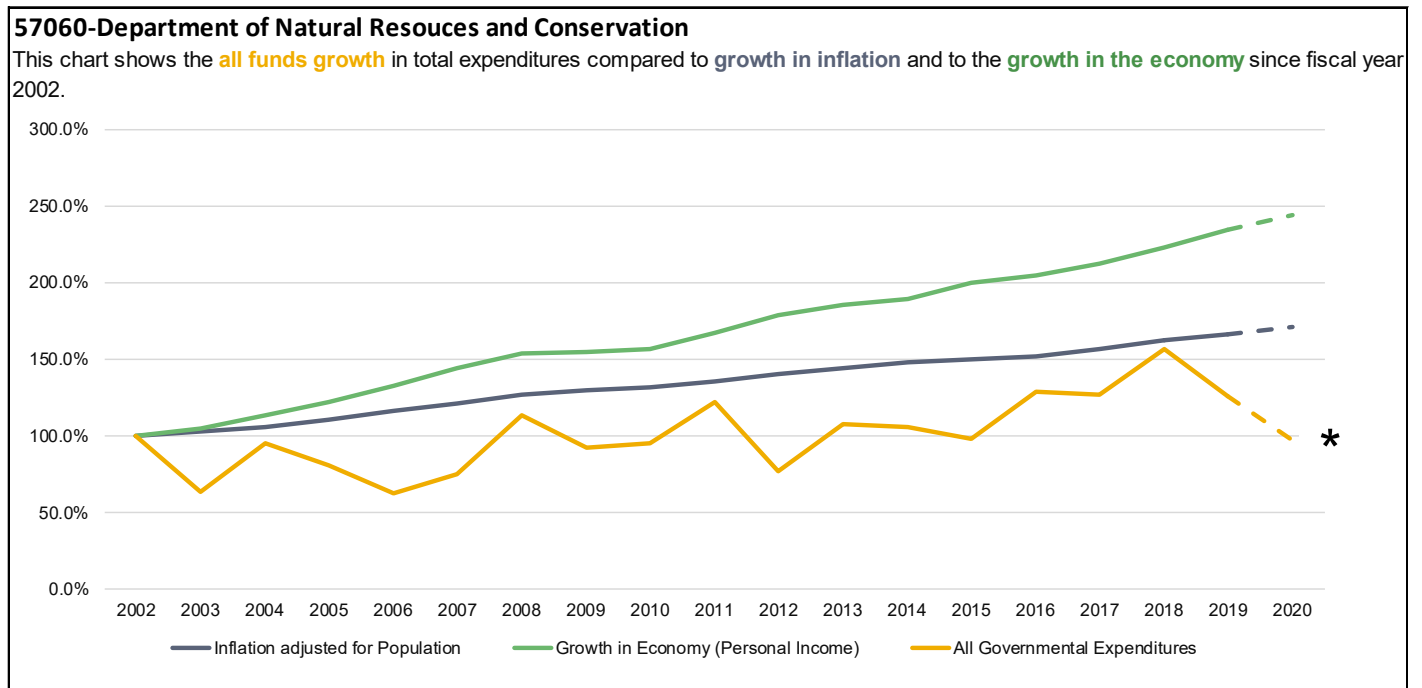


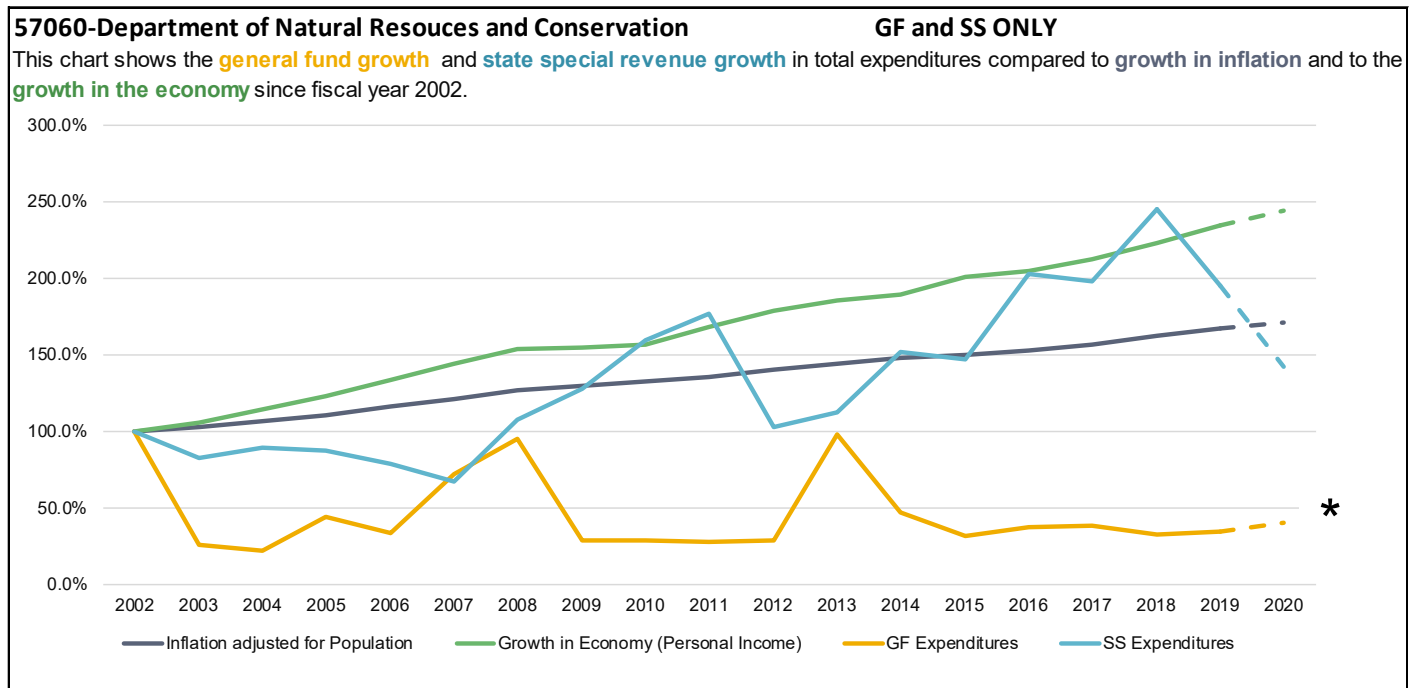
*As of publication date, non-budgeted transfers for FY 2021 have not been included in SABHRS data and therefore do not adequately represent costs, as a result, FY 2021 has not been included in the chart.



This report includes a series of charts that compare expenditure growth to the growth in the economy and growth in inflation adjusted for population. Montana statute, 17-8-106, MCA, recommends using growth in personal income for comparison purposes. Personal income is a measure for growth in the economy. Comparing growth allows financial planners to consider past and future demands in services or changes in revenues.

In FY 2002 the agency expended one-time-only funding of \$46.4 million to acquire mineral rights on state lands. Increases in expenditures in FY 2004, FY 2007, FY2008, and FY 2018 were for fire suppression. Higher expenditures in FY 2016 and FY 2017 were from the state revolving fund for renewable resource projects.

*As of publication date, non-budgeted transfers for FY 2021 have not been included in SABHRS data and therefore do not adequately represent costs, as a result, FY 2021 has not been included in the chart.



General fund

Expenditures for fire suppression from the executive’s emergency appropriations and supplemental appropriations account for the increased general fund expenditures in FY 2008 and FY 2013. In FY 2002 there was one Non-Budgeted expenditure of \$46.4 million for the purchase of mineral rights on school trust lands, this was a loan from the coal severance permanent fund. In recent years non-budgeted expenditures have been relatively small. Excluding FY 2002, expenditures from HB 2 authority have grown at an annual rate of 1.7% per year.

State Special Revenue

Annual growth in state special revenue during the period was 4.0% compared to the rate of inflation of 2.1% per year over the period. State special revenue supported 79.3% of total expenditures in FY 2018 compared to 69.1% in FY 2002. Increase in state special resource expenditures in FY 2010 and FY 2011 are non-budgeted for water and waste water projects throughout the state. In FY 2018 \$65.9 million was expended for fire suppression in the summer of calendar year 2017.

