



# MONTANA LEGISLATIVE BRANCH

## Legislative Fiscal Division

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**Director**  
AMY CARLSON

DATE: November 1, 2012

TO: Legislative Finance Committee

FROM: Susie Lindsay

RE: Legislative Fiscal Division's General Fund Status Sheet

During the interim we met with selected members of the legislature to discuss improvements to the general fund status sheet, which our office compiles during the legislative session. We received the following recommendations:

Increase the font size and reorder the structure to the following format:

1. Graphic (that visually explains the numbers) and definitions of terms
2. Balance Sheet
3. Beginning Fund Balance
4. Detail of Legislative Action (including sorting the bills from numerical to action order)
5. Change from Previous Status Sheet (including moving "Summarization of Changes from Previous Sheet" into the title of that page)
6. Appropriation Subcommittee information

We have incorporated these changes into a sample document and have provided the committee members with an updated version.

**Legislative Fiscal Division**  
**Traditional General Fund Balance Sheet**  
2013 Biennium (Figures In Millions)

**6/7/2011 4:55 p.m. 88th Legislative Day Status #10**

	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal Biennium
<b>Beginning Fund Balance</b>	\$369.1	\$314.9	\$227.3	\$188.9	\$227.3
<b>Revenues</b>					
Anticipated Revenue HJ 2	\$1,772.9	1672.1	1753.8	1826.0	\$3,579.7
HJ 2 Adjustments		19.5	17.8	26.2	\$44.0
Revenue Legislation		15.0	14.0	1.0	\$15.0
Total Available Funds	\$2,142.1	\$2,021.5	\$2,013.0	\$2,042.0	\$3,866.1
<b>Disbursements</b>					
HB2 General Appropriation Bill	\$1,498.9	\$1,673.1	\$1,511.7	\$1,510.1	3,021.8
HB2 Action		180.7	89.6	138.2	227.9
Statutory Appropriations	\$179.1	49.1	189.6	197.2	386.8
Non-Budgeted Transfers	\$9.4		16.8	12.5	29.4
Supplemental Appropriations	-				0.0
Feed Bill Appropriations	\$2.6	1.6	2.5	10.0	12.5
Anticipated Reversions	(\$5.3)	(112.3)	(5.4)	(6.7)	(12.1)
Non-HB2 Legislation - ongoing		10.8	(4.1)	0.2	(4.0)
Non-HB2 Legislation - one-time only					
Total Disbursements	\$1,829.4	\$1,803.0	\$1,800.7	\$1,861.6	3,662.3
Adjustments	-	(0.5)	0.0	0.0	0.0
Other Adjustments	-	9.3	(23.3)	(30.1)	(53.4)
Projected Ending Balance	\$312.7	\$227.3	\$188.9	\$150.4	150.4

**Structural Balance Condition**

**Fiscal 2012   Fiscal 2013**

Anticipated Revenues 2013 Biennium	1785.6	1853.1
One-Time Only Revenue	(14.6)	0.0
Anticipated Disbursements 2013 Biennium	(1824.1)	(1891.7)
One-Time Only Disbursements	14.5	13.7

Anticipated Structural Balance                      (38.5)                      (24.9)                      Warning

17-7-151 stipulates that budget amendments, supplemental appropriations and emergency appropriations must be included in budget comparisons, but must be segregated and indicated as noncomparable items.

In this analysis, non-comparable items are defined as one-time only.

<p align="center"> <b>Legislative Fiscal Division</b>  <b>General Fund Status Sheet</b>                  2013 Biennium (Figures In Millions)             </p> <p align="center"> <b>6/7/2011 04:55 p.m. 88th Legislative Day Final Status #10</b> </p>				
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6/7/2011 04:55 p.m. 88th Legislative Day Final Status #10

### Fiscal Condition Without Legislative Action

<b>Beginning Fund Balance (Without Feed Bill &amp; Supplementals)</b>				\$194.3	+	
Revenue & Transportation Committee Revenue Estimates				\$3,579.7	+	
Base Appropriations Using Fiscal 2010 + Statewide Adjustments				(\$3,021.8)	-	
Estimated Reversions and 2013 Legislative Session				(\$0.4)	-	
Estimated Statutory Appropriations				(\$386.8)	-	
Estimated Transfers				(\$29.4)	-	
Estimated Adjustments & Residual Transfers				0	+	
<b>Ending Fund Balance Without Legislative Action</b>				=		<b>\$335.7</b>
<b>Summary of Legislative Action - Dollar Change From Above Amounts</b>						
<b><u>Revenue Adjustments</u></b>						
HJ 2 Revenue Estimates					+	<b>\$63.5</b>
House Taxation	Action 3/23	63.503				
House Floor	No Action	0				
Senate Taxation	No Action	0				
Senate Floor	No Action	0				
Conference	No Action	0				
Revenue Legislation (See Table 1 For Detailed Bill Listing)					+	<b>\$30.1</b>
<b><u>Appropriation Adjustments</u></b>						
HB2 General Appropriation Bill			<u>Present Law</u>	<u>New Proposal</u>		
	General Government		(3.7)	2.5	-	<b>(\$227.9)</b>
	Health & Human Services		(101.9)	20.2		
	Natural Resources & Transportation		(0.6)	3.3		
	Judicial Branch, Law Enforcement, Justice		(26.2)	14.6		
	Education		<u>(232.9)</u>	<u>96.9</u>		
	Total General Appropriation Bill		(365.4)	137.5		
Other Appropriation Legislation (See Table 1 For Detailed Bill Listing)					-	<b>(\$6.9)</b>
<b><u>Other Adjustments</u></b>					-	<b>(\$44.1)</b>
Public School FY2011 Additional Reversion Due to Increased Interest & Income Revenue				9.3		
Public School FY 2013 Anticipated Supplemental				(53.4)		
Total Legislative Action						
<b>Fiscal Condition With Legislative Action</b>				<b>\$335.7</b>	<b>(\$185.3)</b>	<b>= \$150.4</b>

## Tickler Notices

The above balance does not include any adjustment for the Libby settlement as discussed in the media.  
Per 17-7-140, MCA, the minimum balance required is approximately \$36.1 million based on the current budget.  
The Department of Revenue general fund budget has been reduced.  
This action could result in a potential revenue reduction in the 2013 biennium..  
The above balance does not include any legislation to address the unfunded retirement funds issue.  
The fiscal condition above includes the Governor's authority to expend \$16.5 million out of the general fund account for emergencies.

**Legislative Fiscal Division**  
**General Fund Status Sheet**  
2013 Biennium (Figures in Millions)

March 31, 2011 at 06:38 p.m. on 72nd Legislative Day, Status #7

**Table 1 - Detail of Legislative Action**

Bill #	Short Description of Proposed Legislation	Revenue Impact	Appropriation Impact*	Potential Impact**	Total Impact
2nd House HB0003	Supplemental appropriations	(1.0)	(2.8)	0.0	(3.7)
2nd House HB0005	Long-range building appropriations	10.7	0.0	0.0	10.7
2nd House HB0010	Long-range information technology appropriations	4.8	0.0	0.0	4.8
2nd House HB0014	Eliminate 5-year look back in misdemeanor DUI/BAC cases	0.7	0.0	0.0	0.7
2nd House HB0051	Revise laws related to state building energy conservation programs	0.0	0.0	0.0	0.0
2nd House HB0111	Improving tax administration by depositing state agency lodging tax in gen	0.2	(0.1)	0.0	0.1
2nd House HB0140	Transfer funds from the economic development special revenue account	2.8	0.0	0.0	2.8
2nd House HB0161	Repeal medical marijuana law	0.4	0.0	0.0	0.4
2nd House HB0163	Deposit PPL v. Montana damages in guarantee account and permanent fun	0.0	0.0	50.3	50.3
2nd House HB0165	Deposit certain trust land and river bed income to guarantee account	0.0	0.0	8.5	8.5
2nd House HB0183	Provide for high deductible health insurance thru reimbursements and tax c	(5.6)	0.0	0.0	(5.6)
2nd House HB0184	Healthcare tax credits for individuals and out-of-pocket expenses	(0.8)	0.0	0.0	(0.8)
2nd House HB0195	Revise driver's license format to include resident address	0.0	0.0	(0.0)	(0.0)
2nd House HB0214	Revise requirements for school levy elections	0.0	0.0	(0.4)	(0.4)
2nd House HB0230	Transfer board of crime control to corrections laws	0.0	0.0	0.0	0.0
2nd House HB0243	Revise on uninsured motorists	0.7	0.0	0.0	0.7
2nd House HB0274	Provide that employment of an unauthorized alien is unlawful	0.0	0.0	(0.0)	(0.0)
2nd House HB0296	Authorize the construction of the Southwest Montana Veterans' Home in B	(1.7)	0.0	0.0	(1.7)
2nd House HB0316	Redistribute certain revenue and income	(46.5)	0.5	56.7	10.7
2nd House HB0343	Partial zero-based budgeting for state agency budgets	0.0	0.0	0.0	0.0
2nd House HB0351	Treasure state endowment appropriations and transfers to the general fund	2.0	0.0	0.0	2.0
2nd House HB0357	Provide tax credit for employer contribution to employee health savings ac	(0.6)	0.0	0.0	(0.6)
2nd House HB0358	Revise Montana medical savings account contribution limits	(0.2)	0.0	0.0	(0.2)
2nd House HB0370	Increase motor vehicle fee for state parks and Virginia & Nevada Cities	0.0	0.0	(0.0)	(0.0)
2nd House HB0375	Reduce certain general fund transfers	0.0	0.6	0.0	0.6
2nd House HB0444	Create budget database website for taxpayer right to know	0.0	0.0	(0.4)	(0.4)
2nd House HB0445	Allow health care choice thru out-of-state policies	(6.7)	0.0	0.0	(6.7)
2nd House HB0463	Revise property tax reappraisal process by specifying burden of proof on v	0.0	0.0	(0.3)	(0.3)
2nd House HB0495	Revise statutory appropriations and local government entitlement share pay	0.0	13.0	0.0	13.0
2nd House HB0534	Require proof of citizenship to receive state services	0.0	0.0	(0.0)	(0.0)
2nd House HB0565	Clarify requirements for providing services to high-risk children	0.0	0.0	(0.2)	(0.2)
2nd House HB0602	Require interim study of exempt water wells	0.0	(0.0)	0.0	(0.0)
2nd House HB0603	Provide for Public Charter Schools	0.0	0.0	(0.7)	(0.7)
2nd House HB0604	Provide for fund transfers to various accounts	0.0	(31.7)	18.9	(12.8)
2nd House HB0613	Generally revise elements of the budget process to implement House Bill N	0.0	0.0	(0.6)	(0.6)
2nd House HB0614	Revise new construction energy credit provisions	(0.4)	0.0	0.0	(0.4)
2nd House HB0615	Advance cancer research and treatment	0.0	(0.0)	0.0	(0.0)
2nd House HB0618	Exempt certain tribally owned property from taxation	(0.0)	0.0	0.0	(0.0)
2nd House HB0621	Revise aquatic invasive species laws and provide appropriation	0.0	(0.4)	0.0	(0.4)
2nd House HB0622	Revising funding for livestock mitigation and control of predatory animals	0.0	(0.4)	0.0	(0.4)
2nd House HB0631	Generally revise motor vehicle laws on ignition interlock requirements	0.0	0.0	0.0	0.0
2nd House HB0636	Revise motor vehicle laws	0.0	0.0	(0.0)	(0.0)
2nd House SB0011	Reduce withholding tax rate for lottery winnings	(0.2)	0.0	0.0	(0.2)
2nd House SB0015	Create misdemeanor crime of aggravated DUI	0.2	0.0	0.0	0.2
2nd House SB0029	Mandatory alcohol server and sales training	0.0	0.0	0.0	0.0
2nd House SB0035	Revise laws related to navigable river beds	0.0	0.0	0.0	0.0
2nd House SB0081	Revise commercial drivers license provisions	0.0	0.0	(0.0)	(0.0)
2nd House SB0129	Provide limit to state employee salaries and benefits	0.0	0.0	0.6	0.6
2nd House SB0166	Revise income tax filing extension law	(0.1)	0.0	0.0	(0.1)
2nd House SB0187	Generally revise public defender laws	0.0	0.0	(2.6)	(2.6)
2nd House SB0199	Revise administration of income taxes and certain penalty & interest provi	(3.8)	0.0	0.0	(3.8)
2nd House SB0215	Reduce state mark up on liquor based upon percent of Montana ingredients	(0.1)	0.0	0.0	(0.1)

2nd House	SB0237	Revise laws relating to brucellosis surveillance	0.0	0.0	(0.9)	(0.9)
2nd House	SB0253	Eliminate certain individual and corporation tax credits	12.5	0.0	0.0	12.5
2nd House	SB0265	Reduce property taxes on new construction for use of gray water systems	0.0	0.0	0.0	0.0
2nd House	SB0292	Regulate underground coal gasification	0.0	0.0	(0.0)	(0.0)
2nd House	SB0295	Revise manner of appraising certain property for tax purposes	0.0	0.0	(0.3)	(0.3)
2nd House	SB0319	Generally revise transportation laws on child safety restraints	0.0	0.0	0.0	0.0
2nd House	SB0326	Provide for a veterans home loan program	(0.0)	0.0	0.0	(0.0)
2nd House	SB0328	Require PERS new hires to be in DC plan	0.0	0.0	(67.5)	(67.5)
2nd House	SB0343	Revise Montana aquatic invasive species act	0.0	0.0	(0.7)	(0.7)
2nd House	SB0371	Encourage manufacture of ammunition in Montana to ensure availability	(0.1)	0.0	0.0	(0.1)
2nd House	SB0372	Lower business equipment tax -- phase more reduction on state economic g	(4.7)	(10.8)	(7.1)	(22.6)
2nd House	SB0397	Increase authority of commissioner of political practices for noncomplianc	0.0	0.0	0.0	0.0
2nd House	SB0406	Central assessment mediation instead of dispute review or tax appeal boar	0.0	0.0	0.0	0.0
2nd House	SB0409	Revise methods to establish rental fees and sale of state land cabin sites	0.0	0.0	(0.6)	(0.6)
2nd House	SB0410	Expend PPL v. MT proceeds on higher producing land to benefit public sc	0.0	0.0	0.8	0.8
2nd House	SB0411	Revise administration of tax interest, penalties and delinquencies	0.2	0.0	0.0	0.2
2nd House	SB0412	Revise laws to temporarily exempt tribal fee land in trust land process	(0.0)	0.0	0.0	(0.0)
2nd House	SB0415	Generally revising oil and gas lease laws	0.0	0.0	(0.0)	(0.0)
2nd House	SB0423	Generally revise laws relating to use of marijuana	0.0	0.0	(0.3)	(0.3)
2nd House	SB0424	Implement transfer from Older Montanans trust fund to general fund	8.2	0.0	0.0	8.2
Conference	HB0042	Transfer fund balance from coal bed methane account to guarantee accoun	0.1	0.0	8.5	8.6
Enrolling	HB0334	Generally revise workers' compensation	0.0	0.0	4.7	4.7
Governor	HB0171	Allow standard license plates for motorcycle and smaller trailers	0.0	0.0	(0.0)	(0.0)
Governor	HB0185	Ban synthetic marijuana	0.0	0.0	(0.0)	(0.0)
Governor	HB0293	Provide tax exempt status for certain land owned by veterans' organization	(0.0)	0.0	0.0	(0.0)
Governor	HB0449	Revise penalties for unlawful introduction of fish	0.0	0.0	0.0	0.0
Governor	SB0067	Temporarily suspend juvenile delinquency intervention program annual ev	0.1	0.0	0.0	0.1
Governor	SB0361	Generally revise gambling laws	6.2	0.0	0.0	6.2
LAW	HB0001	Feed bill	0.0	(8.3)	0.0	(8.3)
LAW	SB0211	Revise salvage title law	(0.0)	0.0	0.0	(0.0)
LAW	SB0335	Revise laws related to stale-dated warrants	1.9	0.0	0.0	1.9
LAW	SB0051	Eliminate req for physical observation of lottery by Legislative Auditors	0.0	0.0	0.0	0.0
Ret-1st Hs	HB0002	General Appropriations Act	(0.2)	(15.1)	0.6	(14.7)
Ret-1st Hs	HB0103	Authorizing maintenance of reproduced tax records as official record	0.0	0.0	0.0	0.0
Ret-1st Hs	HB0178	Verify lawful presence in US before issuing driver's license or ID card	0.0	0.0	(0.0)	(0.0)
Ret-1st Hs	HB0213	Allow operation of electric transportation vehicles by persons with disabili	0.0	0.0	(0.0)	(0.0)
Ret-1st Hs	HB0277	Provide for regulation of golf cart operation	0.0	0.0	(0.0)	(0.0)
Ret-1st Hs	HB0584	Allow use of older license plates on motor vehicles	0.0	0.0	(0.0)	(0.0)
Ret-1st Hs	SB0138	Clarify funding of MUS optional retirement program	0.0	1.2	0.0	1.2
<b>Total of Legislative Action</b>			<b>(\$20.98)</b>	<b>(\$54.38)</b>	<b>\$67.13</b>	<b>(\$8.23)</b>
* 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.						

Sample purposes only, numbers do not tie

**Legislative Fiscal Division**  
**Traditional General Fund Balance Sheet**

2013 Biennium (Figures In Millions)  
Summarization of Changes From Previous Status

**06/07/2011 4:55 PM 88th Legislative Day Status #10**

<b>General Fund Status Sheet 4/27/2011 Status #9</b>	<b>175.1</b>
<b>Public School FY2013 Supplemental</b>	<b>(53.4)</b>
<b>General Fund Status Sheet 6/7/2011 Status #10</b>	<b><u>150.4</u></b>
<b>Amount of Change</b>	<b>\$28.7</b>
 <b>Revenue Legislation Changes</b>	 <b>\$36.3</b>
HJ0002 Revenue Estimating Resolution	0.0
HB0042 Transfer fund balance from coal bed methane account to	(0.1)
HB0140 Transfer funds from the economic development special r	(2.9)
HB0316 Redistribute certain revenue and income	47.2
HB0334 Generally revise workers' compensation	0.2
HB0358 Revise Montana medical savings account contribution lim	0.2
HB0604 Provide for fund transfers to various accounts	(0.2)
HB0618 Exempt certain tribally owned property from taxation	0.0
SB0015 Create misdemeanor crime of aggravated DUI	(0.1)
SB0166 Revise income tax filing extension law	0.1
SB0199 Revise administration of income taxes and certain penalt	3.8
SB0253 Eliminate certain individual and corporation tax credits	(11.9)
SB0371 Encourage manufacture of ammunition in Montana to ens	0.1
SB0397 Increase authority of commissioner of political practices	(0.0)
SB0406 Central assessment mediation instead of dispute review o	(0.0)
All Other Revenue Legislation	0.0
 <b>Appropriation Legislation Changes</b>	 <b>(\$7.5)</b>
HB0002 General Appropriations Act	(11.7)
HB0002 General Appropriations Act	9.0
HB0375 Reduce certain general fund transfers	(0.4)
HB0604 Provide for fund transfers to various accounts	(6.9)
HB0615 Advance cancer research and treatment	0.0
SB0329 Generally revise K-12 laws	2.4
All Other Appropriation Legislation	0.0
 <b>Total Changes</b>	 <b>\$28.7</b>



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

Run Date and Time : 03/31/2011 03:35 PM

Amy Carlson  
Director, Rm 116

Comparison to Base Budget Present Law & New Proposals		Executive Total Budget Fiscal 2012	Adjusted Base Budget Fiscal 2012	Legislative Action Fiscal 2012	Legislative Ov(Un) Base Fiscal 2012	Executive Total Budget Fiscal 2013	Adjusted Base Budget Fiscal 2013	Legislative Action Fiscal 2013	Legislative Ov(Un) Base Fiscal 2013	Legislative Ov(Un) Base 13 Biennium
<b>General Government</b>		<b>Chairperson Rep. Beck</b>								
1104	Legislative Branch	11,763,554	11,276,547	11,221,797	(54,750)	12,140,721	11,724,678	11,599,001	(125,677)	(180,427)
1112	Consumer Counsel									
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	6,057,949	5,992,313	5,758,443	(233,870)	5,991,819	5,943,282	5,717,812	(225,470)	(459,340)
3201	Secretary of States Office									
3202	Commissioner of Political Practices	571,855	521,855	569,451	47,596	566,616	516,616	564,214	47,598	95,194
3401	State Auditors Office									
5801	Department of Revenue	49,609,233	48,964,656	46,529,546	(2,435,110)	49,570,431	48,824,875	46,459,977	(2,364,898)	(4,800,008)
6101	Department of Administration	6,426,155	6,503,142	6,424,353	(78,789)	6,198,509	6,431,193	6,182,434	(248,759)	(327,548)
6102	Appellate Defender									
6106	Montana Consensus Council									
6501	Department of Commerce	5,011,683	2,697,502	4,218,208	1,520,706	5,012,435	2,699,040	4,256,801	1,557,761	3,078,467
6602	Labor & Industry	2,417,105	2,458,827	1,476,064	(982,763)	2,427,988	2,470,047	1,483,665	(986,382)	(1,969,145)
6701	Department of Military Affairs	5,622,291	5,584,932	5,720,253	135,321	5,613,922	5,576,614	5,711,928	135,314	270,635
Totals		87,479,825	83,999,774	81,918,115	(2,081,659)	87,522,441	84,186,345	81,975,832	(2,210,513)	(4,292,172)
Percent of Total		5.26%	5.56%	5.23%	-3.89%	5.25%	5.57%	5.00%	-1.72%	-2.36%

Sample purposes only, numbers do not tie

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

Run Date and Time : 03/31/2011 03:35 PM

Amy Carlson  
Director, Rm 116

Comparison to Base Budget Present Law & New Proposals	Executive Total Budget Fiscal 2012	Adjusted Base Budget Fiscal 2012	<i>Legislative Action Fiscal 2012</i>	Legislative Ov(Un) Base Fiscal 2012	Executive Total Budget Fiscal 2013	Adjusted Base Budget Fiscal 2013	<i>Legislative Action Fiscal 2013</i>	Legislative Ov(Un) Base Fiscal 2013	Legislative Ov(Un) Base 13 Biennium
<b>Health &amp; Human Services</b>	<b>Chairperson Rep. Roberts</b>								
6901 Dept of Public Health & Human Services									
6902 Economic Security Services Branch	72,633,319	72,700,271	<b>70,638,782</b>	(2,061,489)	74,300,242	72,646,033	<b>72,017,146</b>	(628,887)	(2,690,376)
6904 Director's Office	1,638,989	1,710,144	<b>1,638,989</b>	(71,155)	1,637,808	1,708,963	<b>1,637,808</b>	(71,155)	(142,310)
6906 Operations Services Branch	15,386,374	15,473,895	<b>14,996,605</b>	(477,290)	15,535,585	15,377,335	<b>15,142,723</b>	(234,612)	(711,902)
6907 Public Health	3,365,526	3,478,314	<b>2,727,931</b>	(750,383)	3,363,129	3,475,917	<b>2,725,183</b>	(750,734)	(1,501,117)
6911 Medicaid And Health Services Branch	329,707,772	284,536,501	<b>316,443,644</b>	31,907,143	321,378,594	284,562,968	<b>325,164,693</b>	40,601,725	72,508,868
Totals	<u>422,731,980</u>	<u>377,899,125</u>	<u><b>406,445,951</b></u>	<u>28,546,826</u>	<u>416,215,358</u>	<u>377,771,216</u>	<u><b>416,687,553</b></u>	<u>38,916,337</u>	<u>67,463,163</u>
Percent of Total	25.44%	25.00%	25.97%	53.31%	24.97%	25.02%	25.43%	30.35%	37.12%

Sample purposes only, numbers do not tie



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

Run Date and Time : 03/31/2011 03:35 PM

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Director, Rm 116

Comparison to Base Budget Present Law & New Proposals	Executive Total Budget Fiscal 2012	Adjusted Base Budget Fiscal 2012	Legislative Action Fiscal 2012	Legislative Ov(Un) Base Fiscal 2012	Executive Total Budget Fiscal 2013	Adjusted Base Budget Fiscal 2013	Legislative Action Fiscal 2013	Legislative Ov(Un) Base Fiscal 2013	Legislative Ov(Un) Base 13 Biennium
<b>Natural Resources &amp; Transportation</b> <b>Chairperson Rep. Ankney</b>									
5201 Department of Fish, Wildlife & Parks									
5301 Department of Environmental Quality	5,466,101	5,472,045	4,587,537	(884,508)	5,469,117	5,476,488	4,590,571	(885,917)	(1,770,425)
5401 Department of Transportation									
5603 Department of Livestock	1,576,480	1,070,085	1,147,549	77,464	1,426,602	1,070,359	1,147,667	77,308	154,772
5706 Department Nat Resource/Conservation	23,133,278	24,209,953	20,969,090	(3,240,863)	23,155,910	24,195,609	20,990,608	(3,205,001)	(6,445,864)
6201 Department of Agriculture	1,336,381	982,472	1,200,916	218,444	1,288,028	934,125	1,152,568	218,443	436,887
Totals	<u>31,512,240</u>	<u>31,734,555</u>	<u>27,905,092</u>	<u>(3,829,463)</u>	<u>31,339,657</u>	<u>31,676,581</u>	<u>27,881,414</u>	<u>(3,795,167)</u>	<u>(7,624,630)</u>
Percent of Total	1.90%	2.10%	1.78%	-7.15%	1.88%	2.10%	1.70%	-2.96%	-4.19%

Sample purposes only, numbers do not tie

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

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Amy Carlson  
Director, Rm 116

Comparison to Base Budget Present Law & New Proposals		Executive Total Budget Fiscal 2012	Adjusted Base Budget Fiscal 2012	<i>Legislative Action Fiscal 2012</i>	Legislative Ov(Un) Base Fiscal 2012	Executive Total Budget Fiscal 2013	Adjusted Base Budget Fiscal 2013	<i>Legislative Action Fiscal 2013</i>	Legislative Ov(Un) Base Fiscal 2013	Legislative Ov(Un) Base 13 Biennium
<b>Judicial Branch, Law Enforcement, Justice</b>		<b>Chairperson Rep. Gibson</b>								
2110	Judiciary	36,952,194	36,155,948	<b>35,718,105</b>	(437,843)	37,020,776	36,238,087	<b>35,784,816</b>	(453,271)	(891,114)
4107	Crime Control Division	2,456,750	2,517,010	<b>2,197,439</b>	(319,571)	2,384,634	2,514,914	<b>2,195,270</b>	(319,644)	(639,215)
4110	Department of Justice	27,391,940	27,152,631	<b>26,389,702</b>	(762,929)	27,391,113	27,128,236	<b>26,816,941</b>	(311,295)	(1,074,224)
4201	Public Service Regulation									
6108	Office of Public Defender	21,707,345	20,574,989	<b>20,863,514</b>	288,525	21,661,333	20,534,313	<b>20,822,887</b>	288,574	577,099
6401	Department of Corrections	175,317,022	165,849,439	<b>166,888,354</b>	1,038,915	180,351,473	165,858,288	<b>170,050,660</b>	4,192,372	5,231,287
Totals		<u>263,825,251</u>	<u>252,250,017</u>	<b><u>252,057,114</u></b>	<u>(192,903)</u>	<u>268,809,329</u>	<u>252,273,838</u>	<b><u>255,670,574</u></b>	<u>3,396,736</u>	<u>3,203,833</u>
Percent of Total		15.87%	16.69%	<b>16.10%</b>	-0.36%	16.13%	16.71%	<b>15.61%</b>	2.65%	1.76%

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Comparison to Base Budget Present Law & New Proposals		Executive Total Budget Fiscal 2012	Adjusted Base Budget Fiscal 2012	Legislative Action Fiscal 2012	Legislative Ov(Un) Base Fiscal 2012	Executive Total Budget Fiscal 2013	Adjusted Base Budget Fiscal 2013	Legislative Action Fiscal 2013	Legislative Ov(Un) Base Fiscal 2013	Legislative Ov(Un) Base 13 Biennium
<b>Education</b>		<b>Chairperson Rep. Hollandsworth</b>								
3501	Office of Public Instruction	650,266,733	574,887,088	<b>604,143,212</b>	29,256,124	654,798,000	574,892,343	<b>664,265,503</b>	89,373,160	118,629,284
5101	Board of Public Education	228,017	216,507	<b>216,664</b>	157	233,385	221,475	<b>222,033</b>	558	715
5102	Commissioner of Higher Education	193,828,002	178,387,564	<b>180,510,700</b>	2,123,136	196,104,759	176,884,339	<b>179,794,460</b>	2,910,121	5,033,257
5113	School For The Deaf & Blind	6,000,578	6,050,915	<b>5,953,711</b>	(97,204)	5,967,474	6,017,799	<b>5,920,727</b>	(97,072)	(194,276)
5114	Montana Arts Council	454,845	457,423	<b>454,481</b>	(2,942)	445,255	448,523	<b>444,893</b>	(3,630)	(6,572)
5115	Library Commission	2,721,573	2,788,875	<b>2,652,257</b>	(136,618)	2,705,797	2,773,163	<b>2,636,612</b>	(136,551)	(273,169)
5116	Advisory Council for Vo-Education									
5117	Historical Society	2,878,024	3,017,315	<b>2,978,037</b>	(39,278)	2,835,068	2,990,412	<b>2,856,095</b>	(134,317)	(173,595)
Totals		<u>856,377,772</u>	<u>765,805,687</u>	<u><b>796,909,062</b></u>	<u>31,103,375</u>	<u>863,089,738</u>	<u>764,228,054</u>	<u><b>856,140,323</b></u>	<u>91,912,269</u>	<u>123,015,644</u>
Percent of Total		51.53%	50.66%	<b>50.91%</b>	58.09%	51.78%	50.61%	<b>52.26%</b>	71.68%	67.68%

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Comparison to Base Budget Present Law & New Proposals	Executive Total Budget Fiscal 2012	Adjusted Base Budget Fiscal 2012	Legislative Action Fiscal 2012	Legislative Ov(Un) Base Fiscal 2012	Executive Total Budget Fiscal 2013	Adjusted Base Budget Fiscal 2013	Legislative Action Fiscal 2013	Legislative Ov(Un) Base Fiscal 2013	Legislative Ov(Un) Base 13 Biennium
<b>Summary</b>									
General Government	87,479,825	83,999,774	81,918,115	(2,081,659)	87,522,441	84,186,345	81,975,832	(2,210,513)	(4,292,172)
Health & Human Services	422,731,980	377,899,125	406,445,951	28,546,826	416,215,358	377,771,216	416,687,553	38,916,337	67,463,163
Natural Resources & Transportation	31,512,240	31,734,555	27,905,092	(3,829,463)	31,339,657	31,676,581	27,881,414	(3,795,167)	(7,624,630)
Judicial Branch, Law Enforcement, Justice	263,825,251	252,250,017	252,057,114	(192,903)	268,809,329	252,273,838	255,670,574	3,396,736	3,203,833
Education	856,377,772	765,805,687	796,909,062	31,103,375	863,089,738	764,228,054	856,140,323	91,912,269	123,015,644
All Committees	<u>1,661,927,068</u>	<u>1,511,689,158</u>	<u>1,565,235,334</u>	<u>53,546,176</u>	<u>1,666,976,523</u>	<u>1,510,136,034</u>	<u>1,638,355,696</u>	<u>128,219,662</u>	<u>181,765,838</u>

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

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

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