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All of the 2017 biennium Executive Budget proposal can be found on the Internet at:

http://budget.mt.gov/execbudgets/2017_Budget.aspx

PROPRIETARY FUND BUDGETS [Section P] can be found on the Internet at:

http://budget.mt.gov/Portals/29/execbudgets/2017_Budget/Vol_1_SectionP.pdf

Agency goals and objectives can be found on the Internet at:

http://budget.mt.gov/execbudgets/2017_Budget/2017_Budget_GoalsAndObjectives.aspx

State of Montana Proposed FY 2015 and 2017 Biennium General Fund Balance Sheet (Millions \$)

<u>Description</u>	<u>Actual FY 2014</u>	<u>Enacted/Proposed FY 2015</u>	<u>Proposed FY 2016</u>	<u>Proposed FY 2017</u>
<u>Beginning Fund Balance</u>	537.609	426.867	343.278	285.367
Revenue Estimate	2,077.044	2,143.841	2,294.004	2,433.777
<u>Proposed Revenue Legislation</u>				
Apprenticeship Tax Credit				(0.784)
Prior Year Revenue Adjustments	(2.060)			
Total Funds Available	2,612.593	2,570.708	2,637.282	2,718.360
<u>HB 2 Disbursements</u>				
HB 2 Funded Base + SWPLA's	1,780.974	1,846.569	1,811.324	1,811.140
Present Law Change Packages - Ongoing			162.957	194.472
Present Law Change Packages - OTO			0.182	0.160
New Proposal Change Packages - Ongoing			46.586	62.662
New Proposal Change Packages - OTO			22.975	18.204
<u>Proposed Legislation and Non-HB 2 Initiatives</u>				
HB 1 - Feed Bill	1.547	11.100	1.593	11.411
HB 3	13.512	31.594		
HB 10			12.000	
HB 13 - Pay Plan			12.859	30.787
HB 13 - PS Contingency			4.075	
Quality Schools Redirect			4.900	8.100
Healthy Montana Act			(30.246)	(28.304)
Safe Child Initiative			1.500	1.500
Build Montana			7.689	15.378
Broadband Bonds			0.572	1.143
Water Adjudication Transfer			0.800	3.388
<u>Other Disbursements</u>				
Statutory Appropriations - Ongoing	254.625	276.732	275.031	282.582
Statutory Appropriations - OTO			0.396	0.396
Transfers - Ongoing	14.539	14.549	13.899	12.617
Transfers - OTO	81.425	21.700		
Fire Fund Transfer (HB 354)	39.779	3.653	9.900	
Other Appropriations	3.769	28.236		
Reversions		(6.702)	(7.077)	(7.277)
Prior Year Expenditure Adjustments	(2.690)			
Total Disbursements	2,187.481	2,227.431	2,351.915	2,418.359
Fund Balance Adjustments	1.755			
Ending Fund Balance	426.867	343.278	285.367	300.000
2017 Biennium Expenditure Growth		1.83%	5.59%	2.83%
2017 Biennium Revenue Growth		3.22%	7.00%	6.09%
Fund Balance as a % of Total Spend		15.41%	12.13%	12.41%
FY 2017 Structural Balance				5.09