

OFFICE OF THE GOVERNOR
STATE OF MONTANA

BRIAN SCHWEITZER
GOVERNOR



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November 15, 2010

Honorable President and Members of the Senate
Honorable Speaker and Members of the House

Honored Members of the Sixty-Second Legislative Assembly:

In accordance with Article VI, Section 9, of the Constitution of Montana, and Title 17, Chapter 7, part 1, Montana Code Annotated, I am transmitting to you my 2013 Biennium Executive Budget recommendations.

I want to take this opportunity to acknowledge all the hard work, long hours, and great effort that so many employees put forth in preparing the biennial budget, at both the agency level and the Office of Budgeting and Program Planning. If you would like additional information about the budget or if you have questions, please contact the OBPP.

I wish the members of the Sixty-Second Legislative Assembly well as you commence your work.

Sincerely,

A handwritten signature in blue ink, appearing to read "B. Schweitzer", with a stylized flourish at the end.

Brian Schweitzer
Governor

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

http://budget.mt.gov/budget/2013_Budget/Section_P

General Fund Balance Sheet

The following table contains the anticipated general fund revenues, expenditures, and balance through the 2013 biennium:

Proposed FY 2011 and 2013 Biennium General Fund Balance Sheet			
	Projected FY 2011	Projected FY 2012	Projected FY 2013
Beginning Fund Balance	316.57	240.37	163.67
Adjustments	(5.93)		
Adjusted Fund Balance	310.64	240.37	163.67
OBPP Revenue Estimate	1694.11	1757.10	1846.14
Prior Year Revenue	0.00	0.00	0.00
Proposed Revenue Bills and Other OTO Transfers-In			
Eliminate Foreign Country Tax Shelter		2.65	2.65
Revise Business Equipment Tax		(8.54)	(13.50)
Tax Cut for Homeowners		(12.00)	(24.00)
Revise Corporate Tax Audit Advantage		2.90	2.90
Eliminate Corporate Net Operating Carryback		2.15	2.15
Nonresident High Value Real Estate Property		1.50	1.50
Eliminate Nevada Tax Dodge		2.80	2.80
Technical Fix to SB 407 (2003 Session)		2.00	2.00
DOR Tax Compliance Package		2.00	3.00
Transfers-In to General Fund	22.72	48.19	24.03
Total Funds Available	2027.47	2041.12	2013.34
Disbursements - Ongoing General			
General Appropriations Act - Base	1608.15	1511.67	1510.12
General Appropriations Act Decision Packages		146.83	171.41
Statutory Appropriations	181.24	189.99	199.55
Non-Budgeted Transfers	10.97	16.30	12.74
Feed Bill	7.63	1.92	7.48
Reversions	(153.41)	(5.65)	(5.67)
Other Appropriations	0.08	0.00	0.00
Subtotal Ongoing	1654.67	1861.06	1895.62
Disbursements - One-Time-Only			
General Appropriations Act Decision Packages	17.30	4.39	(13.62)
Non-Budgeted Transfers	38.21	0.00	0.00
HB 645	59.38	0.00	0.00
House Bill 13 - Personal Services Contingency	3.68	4.08	0.00
Carryforward	7.98	0.00	0.00
Other House or Senate Bill	3.03	0.00	0.00
Subtotal OTO	129.58	8.46	(13.62)
Total Disbursements Before Other Bills	1784.25	1869.52	1882.01
Proposed (Non HB 2) Bills - OTO			
HB 3 - Supplementals	2.85	0.00	0.00
Other	0.00	10.30	0.00
Subtotal	2.85	10.30	0.00
Proposed (Non HB 2) Bills - Ongoing			
HB 13 - Pay Plan		1.89	9.52
Other		(4.26)	(7.37)
Subtotal	0.00	(2.37)	2.15
Total Disbursements	1787.10	1877.45	1884.16
Ending Fund Balance After Adjustments	240.37	163.67	129.18