



GOVERNOR  
BRIAN SCHWEITZER  
STATE OF MONTANA

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Governor's Executive Budget  
Fiscal Years 2014 – 2015

Overview of Budget  
Agency Budgets

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Governor's Office of Budget  
and Program Planning



Volume 1

**OFFICE OF THE GOVERNOR**  
STATE OF MONTANA

BRIAN SCHWEITZER  
GOVERNOR



PO Box 200801  
HELENA, MONTANA 59620-0801

November 15, 2012

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

Honored Members of the Sixty-Third 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 2015 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-Third Legislative Assembly well as you commence your work.

Sincerely,

A handwritten signature in black ink, appearing to read "Brian Schweitzer".

Brian Schweitzer  
Governor

**Proposed FY 13 and 2015 Biennium General Fund Balance Sheet**

<u>Description</u>	<u>Actual</u>	<u>Enacted</u>	<u>Proposed</u>	
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>Beginning Fund Balance</u></b>	341.875	453.180	434.425	418.380
General Fund Revenue	1,870.954	1,978.755	2,056.447	2,119.016
Revenue Legislation			(17.297)	(18.391)
Lottery Supplemental		(1.000)		
Revenue Adjustments	8.751			
<b>Total Funds Available</b>	<b>2,221.580</b>	<b>2,430.935</b>	<b>2,473.575</b>	<b>2,519.005</b>
<b><u>HB 2 Disbursements</u></b>				
HB 2/HB 2 Adjusted Base	1,587.917	1,642.288	1,589.472	1,588.448
Decision Packages			154.173	200.455
OTO Decision Packages			8.659	7.332
<b><u>Proposed Legislation</u></b>				
HB 1	1.356	10.056	1.397	10.309
HB 3		123.621		
HB 5			16.650	
HB 10			14.783	
HB 13 Pay Plan			24.036	52.006
HB 13 PS Contingency			4.075	
HB 14			2.954	5.908
Pension Legislation			30.467	30.517
Infrastructure Assistance			12.000	
Water Compact Obligations			2.420	4.840
Medicaid Expansion			1.892	3.108
<b><u>Other Disbursements</u></b>				
Statutory Appropriations	171.229	207.542	194.095	208.141
Transfers	15.469	15.112	5.962	5.985
Other Appropriations	3.665	5.507		
Reversions		(7.616)	(7.840)	(8.045)
Prior Year	(5.127)			
<b>Total Disbursements</b>	<b>1,774.509</b>	<b>1,996.510</b>	<b>2,055.195</b>	<b>2,109.004</b>
<b>Fund Balance Adjustments</b>	<b>6.109</b>			
<b>Ending Fund Balance</b>	<b>453.180</b>	<b>434.425</b>	<b>418.380</b>	<b>410.000</b>
Expenditure Growth			2.94%	2.62%
Revenue Growth			3.93%	3.04%
Fund Balance as a % of Total Spend			20.36%	19.44%
Structural Balance			42.01	2.06

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All of the 2015 biennium Executive Budget proposal can be found on the Internet at:

[http://www.budget.mt.gov/execbudgets/2015\\_Budget/default.mcpx](http://www.budget.mt.gov/execbudgets/2015_Budget/default.mcpx)

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

[http://www.budget.mt.gov/execbudgets/2015\\_Budget/default.mcpx](http://www.budget.mt.gov/execbudgets/2015_Budget/default.mcpx)

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

[http://www.budget.mt.gov/execbudgets/2015\\_Budget/2015b\\_goals\\_objectives.mcpx](http://www.budget.mt.gov/execbudgets/2015_Budget/2015b_goals_objectives.mcpx)