SENATE FINANCE & CLAIMS
Exhibit No. 1
Date 3-23-07
Bill No. overview

Legislative Fiscal Division
Budget Analysis Tools Suite
2009 Biennium Budget Status By SubCommittee,Agency,Fund, Package Type

All Agencies	
Agency	(All)
Fund Name	General Fund
Authority	HB0002
Include	1
Version	(All)

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SC Name	Agency Name	Type	DP Name	Executive	Sponsor	SubCmt(L02)	SubCmt-Exec
01 General Government & Transportation				270,466,894	221,777,830	231,701,419	(38,765,475)
	1104 Legislative Branch			19,174,046	19,216,559	19,573,770	399,724
		Base		18,165,150	18,165,150	18,165,150	-
		PL		456,804	456,528	456,528	(276)
		NP		552,092	594,881	952,092	400,000
	2110 Judicial Branch			65,023,418	65,369,794	65,175,785	152,367
		Base		81,735,194	81,735,194	81,735,194	-
		PL		(18,052,250)	(17,692,250)	(17,622,250)	430,000
		NP		1,340,474	1,326,850	1,062,841	(277,633)
	3101 Governor'S Office			12,898,205	11,267,353	11,807,217	(1,090,988)
		Base		10,985,008	10,985,008	10,985,008	-
		PL		1,133,964	474,819	822,209	(311,755)
		NP		779,233	(192,474)	-	(779,233)
	3202 Comm Of Political Practices			893,832	777,419	861,832	(32,000)
		Base		691,919	691,919	691,919	-
		NP		201,913	85,500	169,913	(32,000)
	5401 Department Of Transportation			3,000,000	1,000,000	3,000,000	-

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01 General Gov	5401 Department Of	Base		-	-	-	-
		NP		3,000,000	1,000,000	3,000,000	-
	5801 Department Of Revenue			101,336,420	80,009,609	84,457,715	(16,878,705)
		Base		72,864,365	72,864,365	72,864,365	-
		PL		21,650,651	5,745,244	10,193,350	(11,457,301)
		NP		6,821,404	1,400,000	1,400,000	(5,421,404)
	6101 Department Of Administration			29,694,085	13,132,703	13,484,176	(16,209,909)
		Base		12,437,650	12,437,650	12,437,650	-
		PL		492,103	(89,592)	61,881	(430,222)
		NP		16,764,332	784,645	984,645	(15,779,687)
	6102 Appellate Defender			-	-	-	-
		Base		-	-	-	-
	6106 Mt Consensus Council			152,139	152,139	163,100	10,961
		Base		152,139	152,139	152,139	-
		PL		-	-	10,961	10,961
	6108 Office Of The Public Defender			38,294,749	30,852,254	33,177,824	(5,116,925)

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01 General Gov	6108 Office Of The P	Base		12,272,873	12,272,873	12,272,873	-
		PL		25,621,876	18,579,381	20,504,951	(5,116,925)
		NP		400,000	-	400,000	-

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02 Health & Human Services				766,873,724	746,363,976	784,593,216	17,719,492
	6901 Dept Of Public Health & Human Services			766,873,724	746,363,976	784,593,216	17,719,492
		Base		624,295,955	624,295,955	624,225,955	(70,000)
		PL		99,203,167	84,349,022	89,239,724	(9,963,443)
		NP		43,374,602	37,718,999	71,127,537	27,752,935

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03 Natural Resources & Commerce				98,249,867	85,305,879	93,540,429	(4,709,438)
	5201 Department Of Fish, Wildlife & Parks			1,255,644	-	-	(1,255,644)
		Base		-	-	-	-
		PL		255,644	-	-	(255,644)
		NP		1,000,000	-	-	(1,000,000)
	5301 Department Of Environmental Quality			14,683,186	12,630,656	12,630,114	(2,053,072)
		Base		8,387,600	8,387,600	8,387,600	-
		PL		5,011,114	3,595,147	3,594,605	(1,416,509)
		NP		1,284,472	647,909	647,909	(636,563)
	5603 Department Of Livestock			2,213,521	2,406,939	2,406,939	193,418
		Base		1,318,514	1,318,514	1,318,514	-
		PL		-	(6,582)	(6,582)	(6,582)
		NP		895,007	1,095,007	1,095,007	200,000
	5706 Dept Of Natural Resources & Conservation			53,114,258	51,789,476	51,913,019	(1,201,239)
		Base		39,340,294	39,340,294	39,340,294	-
		PL		816,637	754,182	877,725	61,088
		NP		12,957,327	11,695,000	11,695,000	(1,262,327)

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03 Natural Rese	6201 Department Of Agriculture			6,678,070	6,732,256	6,732,256	54,186
		Base		1,173,130	1,173,130	1,173,130	-
		PL		101,144	155,330	155,330	54,186
		NP		5,403,796	5,403,796	5,403,796	-
	6501 Department Of Commerce			20,305,188	11,746,552	19,858,101	(447,087)
		Base		4,141,536	4,141,536	4,141,536	-
		PL		10,555,803	5,512,895	10,108,716	(447,087)
		NP		5,607,849	2,092,121	5,607,849	-

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04 Corrections & Public Safety				415,262,216	366,483,879	408,838,160	(6,424,056)
	4107 Crime Control Division			4,508,581	4,285,335	4,285,335	(223,246)
		Base		4,302,648	4,302,648	4,302,648	-
		PL		85,933	(50,090)	(50,090)	(136,023)
		NP		120,000	32,777	32,777	(87,223)
	4110 Department Of Justice			54,870,400	50,149,292	54,828,424	(41,976)
		Base		46,238,262	46,238,262	46,238,262	-
		PL		3,402,636	2,851,330	2,851,330	(551,306)
		NP		5,229,502	1,059,700	5,738,832	509,330
	6401 Department Of Corrections			340,868,235	298,584,098	336,062,519	(4,805,716)
		Base		261,284,535	261,284,535	261,284,535	-
		PL		72,315,251	31,718,628	64,840,357	(7,474,894)
		NP		7,268,449	5,580,935	9,937,627	2,669,178
	6602 Department Of Labor & Industry			4,350,691	3,553,583	3,594,723	(755,968)
		Base		3,691,326	3,691,326	3,691,326	-
		PL		259,365	(137,743)	(96,603)	(355,968)
		NP		400,000	-	-	(400,000)

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04 Corrections	6701 Department Of Military Affairs			10,664,309	9,911,571	10,067,159	(597,150)
		Base		9,799,789	9,799,789	9,799,789	-
		PL		120,079	111,782	118,929	(1,150)
		NP		744,441	-	148,441	(596,000)

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05 Education				1,642,918,222	1,534,846,758	1,526,403,063	(116,515,159)
	3501 Office Of Public Instruction			1,284,609,121	1,181,613,633	1,172,060,426	(112,548,695)
		Base		1,064,243,001	1,064,243,001	1,065,743,001	1,500,000
		PL		155,389,265	106,814,777	106,291,225	(49,098,040)
		NP		64,976,855	10,555,855	26,200	(64,950,655)
	5101 Board Of Public Education			426,526	557,936	412,100	(14,426)
		Base		413,258	413,258	413,258	-
		PL		13,268	(2,158)	(1,158)	(14,426)
		NP		-	146,836	-	-
	5102 Commissioner Of Higher Education			336,656,989	331,721,719	332,460,407	(4,196,582)
		Base		294,141,838	294,141,838	294,141,838	-
		PL		33,793,130	3,633,179	3,633,179	(30,159,951)
		NP		8,722,021	33,946,702	34,685,390	25,963,369
	5113 School For The Deaf & Blind			10,856,309	11,082,399	11,082,399	226,090
		Base		9,720,613	9,720,613	9,720,613	-
		PL		(32,025)	(35,492)	(35,492)	(3,467)
		NP		1,167,721	1,397,278	1,397,278	229,557

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05 Education	5114 Montana Arts Council			962,951	879,001	962,921	(30)
		Base		826,448	826,448	826,448	-
		PL		20,083	20,053	20,053	(30)
		NP		116,420	32,500	116,420	-
	5115 Montana State Library			4,444,256	4,243,634	4,443,634	(622)
		Base		3,983,156	3,983,156	3,983,156	-
		PL		461,100	260,478	460,478	(622)
	5117 Montana Historical Society			4,962,070	4,748,436	4,981,176	19,106
		Base		5,054,774	5,054,774	5,054,774	-
		PL		(410,310)	(391,204)	(391,204)	19,106
		NP		317,606	84,866	317,606	-
Grand Total				3,193,770,923	2,954,778,322	3,045,076,287	(148,694,636)