Legislative Fiscal Division
General Fund Disbursements (FY 2003-2008) and Budgets for FY 2009-FY2011
Comparison By Agency, By Year

Fund	01100
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related		1,139,569,254	1,144,773,914	1,214,813,507	1,421,914,154	1,507,904,198	1,639,566,369	1,693,160,172	1,661,324,382	1,694,740,196
	11040 Legislative Branch	12,526,575	8,013,785	12,853,465	9,124,452	14,529,926	10,662,540	11,932,808	11,895,695	12,102,301
	21100 Judicial Branch	28,534,331	32,059,579	33,622,681	39,991,590	30,457,998	32,657,877	36,928,701	35,103,986	34,990,838
	31010 Governor's Office	3,867,264	4,243,005	4,694,860	5,128,952	5,631,767	5,994,403	8,992,318	6,153,744	5,991,472
	32020 Comm Of Political Practices	325,459	309,314	310,655	304,745	375,546	482,807	638,152	533,198	523,027
	34010 State Auditor's Office	321,943								
	35010 Office Of Public Instruction	521,907,555	514,125,047	509,442,297	534,230,581	625,579,563	685,536,824	669,351,108	676,995,196	694,351,893
	41070 Crime Control Division	1,626,480	1,624,434	1,635,057	1,722,126	1,741,901	2,320,805	2,429,278	2,566,594	2,506,510
	41100 Department Of Justice	16,043,549	18,801,103	27,838,167	21,978,513	23,581,860	24,378,154	29,329,947	26,614,769	25,867,274
	51010 Board Of Public Education	156,106	152,301	145,684	167,622	175,032	209,993	224,324	225,710	228,257
	51020 Commissioner Of Higher Education	134,774,090	141,071,170	137,297,024	154,236,312	155,719,507	177,775,010	191,386,182	182,035,240	184,764,463
	51130 School For The Deaf & Blind	3,327,361	3,465,877	3,510,068	4,667,985	4,690,496	5,300,573	5,989,619	5,812,060	5,766,160
	51140 Montana Arts Council	318,495	539,693	543,929	509,990	416,964	564,171	459,035	476,541	466,129
	51150 Montana State Library	1,787,983	1,497,804	1,713,407	1,671,787	1,831,013	2,348,127	2,513,420	2,778,936	2,766,522
	51170 Montana Historical Society	1,805,573	1,760,411	1,837,442	2,097,796	2,203,892	2,683,960	2,786,328	2,749,085	2,744,958
	52010 Department Of Fish, Wildlife & Parks	255,658					429,263	745,000	-	-
	53010 Department Of Environmental Quality	3,924,837	3,053,739	3,012,295	4,152,275	4,225,216	6,476,237	7,735,788	5,915,015	5,940,515
	54010 Department Of Transportation					1,330,000	149,987	2,908,395	-	-
	56030 Department Of Livestock	429,624	541,705	532,169	603,295	713,118	1,373,513	1,379,225	1,386,804	1,136,239
	57060 Dept Of Natural Resources & Conservation	16,978,763	16,864,682	28,282,860	24,498,030	41,951,398	60,766,125	23,457,717	22,975,073	23,002,944
	58010 Department Of Revenue	28,824,763	29,690,746	44,672,258	35,950,999	45,542,892	51,897,782	50,904,388	50,866,436	50,979,667
	61010 Department Of Administration	3,959,567	3,812,082	5,777,254	128,879,958	58,578,758	7,658,810	7,308,563	8,877,281	6,824,452
	61020 Appellate Defender	180,007	191,845	189,937	211,428	-				
	61060 Mt Consensus Council				69,040	74,171	104,957	66,412	-	-
	61070 Long-range Building Program	6,908		58,500	9,878	509,675	3,629,103			
	61080 Office Of The Public Defender				753,162	19,441,538	19,725,858	20,077,601	20,214,823	20,066,882
	62010 Department Of Agriculture	649,576	604,659	458,486	743,745	624,511	833,054	959,914	1,405,325	1,365,972
	64010 Department Of Corrections	95,876,007	104,319,201	110,706,673	130,799,687	137,608,185	157,451,061	188,285,591	178,543,932	181,967,498
	65010 Department Of Commerce	1,694,139	1,565,306	3,749,841	3,150,884	5,021,417	10,302,022	8,527,708	5,953,696	5,939,105
	66020 Department Of Labor & Industry	1,010,641	1,155,525	1,182,638	1,650,917	1,730,595	2,235,591	2,134,687	2,628,206	2,630,155
	67010 Department Of Military Affairs	3,033,320	4,284,036	4,326,901	4,758,386	4,691,886	10,669,898	6,749,710	5,765,949	5,876,537
	69010 Dept Of Public Health & Human Services	255,422,680	251,026,865	276,418,958	309,850,021	318,925,372	354,947,867	408,958,253	402,851,088	415,940,426
Statutory		132,347,221	126,599,892	128,589,224	120,225,902	149,221,934	262,666,417	125,136,987	179,769,087	182,256,778
	31010 Governor's Office	40,630								
	34010 State Auditor's Office	14,572,298	15,621,310	16,551,186	2,130,962	18,830,996	21,228,353	21,642,115	24,734,462	26,270,568
	35010 Office Of Public Instruction							-	-	

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Legislative Fiscal Division
General Fund Disbursements (FY 2003-2008) and Budgets for FY 2009-FY2011
Comparison By Agency, By Year

Fund	01100
C or F	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2003	2004	2005	2006	2007	2008	2009	2010	2011
Statutory	41100 Department Of Justice	-	-		1,117,556	1,290,600	3,829,846	3,933,321	4,310,761	4,583,002
	51020 Commissioner Of Higher Education	62,725	(1,295)	-				1,161,587	1,785,294	1,874,559
	54010 Department Of Transportation						30,461	-	-	-
	56030 Department Of Livestock						33,057			
	57060 Dept Of Natural Resources & Conservation				688,022	13,000,000	11,000,000	-	8,250,000	8,250,000
	58010 Department Of Revenue	87,695,841	88,540,262	89,870,521	89,117,480	88,116,829	184,721,699	92,332,358	96,265,109	100,897,690
	61010 Department Of Administration	23,824,480	20,111,761	19,417,887	20,683,470	20,804,432	35,069,176	-	38,374,790	37,332,359
	61070 Long-range Building Program	117,492	62,270	20,264	77,117	-	137,915			
	62010 Department Of Agriculture	563,471	1,151,608	1,023,774	1,358,324	1,140,552	1,242,041	1,315,000	1,305,693	680,639
	65010 Department Of Commerce	5,436,146	1,099,716	1,069,154	4,749,710	4,749,785	4,748,541	4,750,000	4,742,978	2,367,961
	67010 Department Of Military Affairs	34,138	14,260	636,438	303,261	1,288,741	625,327	2,606	-	-
	69010 Dept Of Public Health & Human Services				-					
Non-Budgeted		3,917,281	10,738,149	11,251,142	24,598,625	43,647,353	166,812,509			
	11040 Legislative Branch	108,559	31,380	305,571	38,567	451,505	25,834			
	21100 Judicial Branch			261	8,986	(3,608)	557			
	31010 Governor's Office	73,221	7,732	52,154	64,545	46,817	37,686			
	32020 Comm Of Political Practices					16,582	1,453			
	34010 State Auditor's Office		-	-						
	35010 Office Of Public Instruction	23,145	14,973			23,723				
	41070 Crime Control Division	8,889			(182)	(198)	5,416			
	41100 Department Of Justice	161,650	56,660	193,495	116,856	89,865	116,492			
	42010 Public Service Regulation					-				
	51010 Board Of Public Education	-		3,000	-		294			
	51130 School For The Deaf & Blind				-	-	27,591			
	51150 Montana State Library				(163)					
	51170 Montana Historical Society		-							
	52010 Department Of Fish, Wildlife & Parks				-					
	53010 Department Of Environmental Quality	83,631	42,929	693,067	9,305	21,949	25,889			
	56030 Department Of Livestock					27				
	57060 Dept Of Natural Resources & Conservation	17,972	3,005	(5,171)	156,646	72,374	30,911			
	58010 Department Of Revenue	3,732	-	375,000	(11,339)	24,800				
	61010 Department Of Administration	4,923,279	4,744,835	4,893,819	13,226,914	23,548,021	164,597,949			
	61020 Appellate Defender			48	-	-				
	61060 Mt Consensus Council						47			
	61070 Long-range Building Program		815,173		10,700,000	19,400,000				
	62010 Department Of Agriculture			-	(112,952)	(49,742)	37,589			

Legislative Fiscal Division
General Fund Disbursements (FY 2003-2008) and Budgets for FY 2009-FY2011
Comparison By Agency, By Year

Fund	01100
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2003	2004	2005	2006	2007	2008	2009	2010	2011
Non-Budgeted	64010 Department Of Corrections		477,437	8,094	-					
	65010 Department Of Commerce	(1,685,000)	3,650,000	3,650,000	-					
	66020 Department Of Labor & Industry				2,946	11	6,952			
	67010 Department Of Military Affairs	20,655	192	15,777	7,982					
	69010 Dept Of Public Health & Human Services	177,550	893,832	1,066,027	390,515	5,228	1,897,849			
Grand Total		**1,275,833,756**	**1,282,111,956**	**1,354,653,874**	**1,566,738,681**	**1,700,773,486**	**2,069,045,295**	**1,818,297,159**	**1,841,093,469**	**1,876,996,974**

Legislative Fiscal Division
General Fund Disbursements (FY 2003-2008) and Budgets for FY 2009-FY2011
Comparison By Agency, By Year Percent of Total

Fund	01100
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related		89.32%	89.29%	89.68%	90.76%	88.66%	79.24%	93.12%	90.24%	90.29%
	11040 Legislative Branch	0.98%	0.63%	0.95%	0.58%	0.85%	0.52%	0.66%	0.65%	0.64%
	21100 Judicial Branch	2.24%	2.50%	2.48%	2.55%	1.79%	1.58%	2.03%	1.91%	1.86%
	31010 Governor's Office	0.30%	0.33%	0.35%	0.33%	0.33%	0.29%	0.49%	0.33%	0.32%
	32020 Comm Of Political Practices	0.03%	0.02%	0.02%	0.02%	0.02%	0.02%	0.04%	0.03%	0.03%
	34010 State Auditor's Office	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	40.91%	40.10%	37.61%	34.10%	36.78%	33.13%	36.81%	36.77%	36.99%
	41070 Crime Control Division	0.13%	0.13%	0.12%	0.11%	0.10%	0.11%	0.13%	0.14%	0.13%
	41100 Department Of Justice	1.26%	1.47%	2.06%	1.40%	1.39%	1.18%	1.61%	1.45%	1.38%
	51010 Board Of Public Education	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
	51020 Commissioner Of Higher Education	10.56%	11.00%	10.14%	9.84%	9.16%	8.59%	10.53%	9.89%	9.84%
	51130 School For The Deaf & Blind	0.26%	0.27%	0.26%	0.30%	0.28%	0.26%	0.33%	0.32%	0.31%
	51140 Montana Arts Council	0.02%	0.04%	0.04%	0.03%	0.02%	0.03%	0.03%	0.03%	0.02%
	51150 Montana State Library	0.14%	0.12%	0.13%	0.11%	0.11%	0.11%	0.14%	0.15%	0.15%
	51170 Montana Historical Society	0.14%	0.14%	0.14%	0.13%	0.13%	0.13%	0.15%	0.15%	0.15%
	52010 Department Of Fish, Wildlife & Parks	0.02%	0.00%	0.00%	0.00%	0.00%	0.02%	0.04%	0.00%	0.00%
	53010 Department Of Environmental Quality	0.31%	0.24%	0.22%	0.27%	0.25%	0.31%	0.43%	0.32%	0.32%
	54010 Department Of Transportation	0.00%	0.00%	0.00%	0.00%	0.08%	0.01%	0.16%	0.00%	0.00%
	56030 Department Of Livestock	0.03%	0.04%	0.04%	0.04%	0.04%	0.07%	0.08%	0.08%	0.06%
	57060 Dept Of Natural Resources & Conservation	1.33%	1.32%	2.09%	1.56%	2.47%	2.94%	1.29%	1.25%	1.23%
	58010 Department Of Revenue	2.26%	2.32%	3.30%	2.29%	2.68%	2.51%	2.80%	2.76%	2.72%
	61010 Department Of Administration	0.31%	0.30%	0.43%	8.23%	3.44%	0.37%	0.40%	0.48%	0.36%
	61020 Appellate Defender	0.01%	0.01%	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%
	61060 Mt Consensus Council	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
	61070 Long-range Building Program	0.00%	0.00%	0.00%	0.00%	0.03%	0.18%	0.00%	0.00%	0.00%
	61080 Office Of The Public Defender	0.00%	0.00%	0.00%	0.05%	1.14%	0.95%	1.10%	1.10%	1.07%
	62010 Department Of Agriculture	0.05%	0.05%	0.03%	0.05%	0.04%	0.04%	0.05%	0.08%	0.07%
	64010 Department Of Corrections	7.51%	8.14%	8.17%	8.35%	8.09%	7.61%	10.36%	9.70%	9.69%
	65010 Department Of Commerce	0.13%	0.12%	0.28%	0.20%	0.30%	0.50%	0.47%	0.32%	0.32%
	66020 Department Of Labor & Industry	0.08%	0.09%	0.09%	0.11%	0.10%	0.11%	0.12%	0.14%	0.14%
	67010 Department Of Military Affairs	0.24%	0.33%	0.32%	0.30%	0.28%	0.52%	0.37%	0.31%	0.31%
	69010 Dept Of Public Health & Human Services	20.02%	19.58%	20.41%	19.78%	18.75%	17.16%	22.49%	21.88%	22.16%
Statutory		10.37%	9.87%	9.49%	7.67%	8.77%	12.70%	6.88%	9.76%	9.71%
	31010 Governor's Office	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Legislative Fiscal Division
General Fund Disbursements (FY 2003-2008) and Budgets for FY 2009-FY2011
Comparison By Agency, By Year Percent of Total

Fund	01100
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2003	2004	2005	2006	2007	2008	2009	2010	2011
Statutory	34010 State Auditor's Office	1.14%	1.22%	1.22%	0.14%	1.11%	1.03%	1.19%	1.34%	1.40%
	35010 Office Of Public Instruction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	41100 Department Of Justice	0.00%	0.00%	0.00%	0.07%	0.08%	0.19%	0.22%	0.23%	0.24%
	51020 Commissioner Of Higher Education	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.10%	0.10%
	54010 Department Of Transportation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	56030 Department Of Livestock	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	57060 Dept Of Natural Resources & Conservation	0.00%	0.00%	0.00%	0.04%	0.76%	0.53%	0.00%	0.45%	0.44%
	58010 Department Of Revenue	6.87%	6.91%	6.63%	5.69%	5.18%	8.93%	5.08%	5.23%	5.38%
	61010 Department Of Administration	1.87%	1.57%	1.43%	1.32%	1.22%	1.69%	0.00%	2.08%	1.99%
	61070 Long-range Building Program	0.01%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
	62010 Department Of Agriculture	0.04%	0.09%	0.08%	0.09%	0.07%	0.06%	0.07%	0.07%	0.04%
	65010 Department Of Commerce	0.43%	0.09%	0.08%	0.30%	0.28%	0.23%	0.26%	0.26%	0.13%
	67010 Department Of Military Affairs	0.00%	0.00%	0.05%	0.02%	0.08%	0.03%	0.00%	0.00%	0.00%
	69010 Dept Of Public Health & Human Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Non-Budgeted		0.31%	0.84%	0.83%	1.57%	2.57%	8.06%	0.00%	0.00%	0.00%
	11040 Legislative Branch	0.01%	0.00%	0.02%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%
	21100 Judicial Branch	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	31010 Governor's Office	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	32020 Comm Of Political Practices	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	34010 State Auditor's Office	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	41070 Crime Control Division	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	41100 Department Of Justice	0.01%	0.00%	0.01%	0.01%	0.01%	0.01%	0.00%	0.00%	0.00%
	42010 Public Service Regulation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51010 Board Of Public Education	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51130 School For The Deaf & Blind	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51150 Montana State Library	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51170 Montana Historical Society	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	52010 Department Of Fish, Wildlife & Parks	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	53010 Department Of Environmental Quality	0.01%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	56030 Department Of Livestock	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	57060 Dept Of Natural Resources & Conservation	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%
	58010 Department Of Revenue	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	61010 Department Of Administration	0.39%	0.37%	0.36%	0.84%	1.38%	7.96%	0.00%	0.00%	0.00%

Legislative Fiscal Division
General Fund Disbursements (FY 2003-2008) and Budgets for FY 2009-FY2011
Comparison By Agency, By Year Percent of Total

Fund	01100
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2003	2004	2005	2006	2007	2008	2009	2010	2011
Non-Budgeted	61020 Appellate Defender	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	61060 Mt Consensus Council	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	61070 Long-range Building Program	0.00%	0.06%	0.00%	0.68%	1.14%	0.00%	0.00%	0.00%	0.00%
	62010 Department Of Agriculture	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%
	64010 Department Of Corrections	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	65010 Department Of Commerce	-0.13%	0.28%	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	66020 Department Of Labor & Industry	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	67010 Department Of Military Affairs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	69010 Dept Of Public Health & Human Services	0.01%	0.07%	0.08%	0.02%	0.00%	0.09%	0.00%	0.00%	0.00%
Grand Total		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**

Legislative Fiscal Division
General Fund Disbursements (FY 2003-2008) and Budgets for FY 2009-FY2011
Comparison By Agency, By Year Compared to Previous Year

Fund	01100
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related			5,204,660	70,039,593	207,100,646	85,990,045	131,662,171	53,593,803	(31,835,790)	33,415,814
	11040 Legislative Branch		(4,512,790)	4,839,680	(3,729,013)	5,405,474	(3,867,386)	1,270,268	(37,113)	206,606
	21100 Judicial Branch		3,525,249	1,563,101	6,368,909	(9,533,592)	2,199,880	4,270,824	(1,824,715)	(113,148)
	31010 Governor's Office		375,742	451,854	434,093	502,815	362,635	2,997,916	(2,838,574)	(162,272)
	32020 Comm Of Political Practices		(16,146)	1,342	(5,910)	70,801	107,260	155,346	(104,954)	(10,171)
	34010 State Auditor's Office		(321,943)	-	-	-	-	-	-	-
	35010 Office Of Public Instruction		(7,782,508)	(4,682,750)	24,788,283	91,348,982	59,957,262	(16,185,716)	7,644,088	17,356,697
	41070 Crime Control Division		(2,046)	10,623	87,069	19,775	578,904	108,473	137,316	(60,084)
	41100 Department Of Justice		2,757,553	9,037,065	(5,859,654)	1,603,347	796,294	4,951,793	(2,715,178)	(747,495)
	51010 Board Of Public Education		(3,804)	(6,617)	21,938	7,410	34,961	14,331	1,386	2,547
	51020 Commissioner Of Higher Education		6,297,080	(3,774,145)	16,939,288	1,483,194	22,055,503	13,611,172	(9,350,942)	2,729,223
	51130 School For The Deaf & Blind		138,515	44,192	1,157,917	22,511	610,077	689,046	(177,559)	(45,900)
	51140 Montana Arts Council		221,197	4,236	(33,939)	(93,026)	147,206	(105,136)	17,506	(10,412)
	51150 Montana State Library		(290,179)	215,603	(41,621)	159,226	517,115	165,293	265,516	(12,414)
	51170 Montana Historical Society		(45,162)	77,031	260,355	106,096	480,067	102,368	(37,243)	(4,127)
	52010 Department Of Fish, Wildlife & Parks		(255,658)	-	-	-	429,263	315,737	(745,000)	-
	53010 Department Of Environmental Quality		(871,099)	(41,444)	1,139,980	72,942	2,251,021	1,259,551	(1,820,773)	25,500
	54010 Department Of Transportation		-	-	-	1,330,000	(1,180,013)	2,758,408	(2,908,395)	-
	56030 Department Of Livestock		112,081	(9,536)	71,126	109,823	660,395	5,712	7,579	(250,565)
	57060 Dept Of Natural Resources & Conservation		(114,081)	11,418,178	(3,784,831)	17,453,368	18,814,727	(37,308,408)	(482,644)	27,871
	58010 Department Of Revenue		865,983	14,981,512	(8,721,259)	9,591,894	6,354,890	(993,394)	(37,952)	113,231
	61010 Department Of Administration		(147,485)	1,965,172	123,102,704	(70,301,200)	(50,919,949)	(350,247)	1,568,718	(2,052,829)
	61020 Appellate Defender		11,838	(1,908)	21,491	(211,428)	-	-	-	-
	61060 Mt Consensus Council		-	-	69,040	5,131	30,786	(38,545)	(66,412)	-
	61070 Long-range Building Program		(6,908)	58,500	(48,622)	499,796	3,119,428	(3,629,103)	-	-
	61080 Office Of The Public Defender		-	-	753,162	18,688,376	284,320	351,743	137,222	(147,941)
	62010 Department Of Agriculture		(44,917)	(146,173)	285,259	(119,234)	208,543	126,860	445,411	(39,353)
	64010 Department Of Corrections		8,443,194	6,387,472	20,093,014	6,808,498	19,842,877	30,834,530	(9,741,659)	3,423,566
	65010 Department Of Commerce		(128,833)	2,184,535	(598,958)	1,870,534	5,280,604	(1,774,314)	(2,574,012)	(14,591)
	66020 Department Of Labor & Industry		144,884	27,113	468,279	79,678	504,995	(100,904)	493,519	1,949
	67010 Department Of Military Affairs		1,250,716	42,865	431,485	(66,499)	5,978,011	(3,920,188)	(983,761)	110,588
	69010 Dept Of Public Health & Human Services		(4,395,814)	25,392,093	33,431,063	9,075,351	36,022,495	54,010,386	(6,107,165)	13,089,338
Statutory			(5,747,328)	1,989,332	(8,363,322)	28,996,032	113,444,482	(137,529,430)	54,632,100	2,487,691
	31010 Governor's Office		(40,630)	-	-	-	-	-	-	-

Legislative Fiscal Division
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Comparison By Agency, By Year Compared to Previous Year

Fund	01100
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2003	2004	2005	2006	2007	2008	2009	2010	2011
Statutory	34010 State Auditor's Office		1,049,012	929,876	(14,420,224)	16,700,034	2,397,357	413,762	3,092,347	1,536,106
	35010 Office Of Public Instruction		-	-	-	-	-	-	-	-
	41100 Department Of Justice		-	-	1,117,556	173,044	2,539,246	103,475	377,440	272,241
	51020 Commissioner Of Higher Education		(64,020)	1,295	-	-	-	1,161,587	623,707	89,265
	54010 Department Of Transportation		-	-	-	-	30,461	(30,461)	-	-
	56030 Department Of Livestock		-	-	-	-	33,057	(33,057)	-	-
	57060 Dept Of Natural Resources & Conservation		-	-	688,022	12,311,978	(2,000,000)	(11,000,000)	8,250,000	-
	58010 Department Of Revenue		844,421	1,330,259	(753,041)	(1,000,651)	96,604,870	(92,389,341)	3,932,751	4,632,581
	61010 Department Of Administration		(3,712,719)	(693,874)	1,265,583	120,962	14,264,744	(35,069,176)	38,374,790	(1,042,431)
	61070 Long-range Building Program		(55,222)	(42,006)	56,853	(77,117)	137,915	(137,915)	-	-
	62010 Department Of Agriculture		588,137	(127,834)	334,551	(217,772)	101,489	72,959	(9,307)	(625,054)
	65010 Department Of Commerce		(4,336,429)	(30,562)	3,680,556	74	(1,244)	1,459	(7,022)	(2,375,017)
	67010 Department Of Military Affairs		(19,878)	622,178	(333,177)	985,480	(663,415)	(622,721)	(2,606)	-
	69010 Dept Of Public Health & Human Services		-	-	-	-	-	-	-	-
Non-Budgeted			6,820,868	512,993	13,347,483	19,048,728	123,165,456	(166,812,509)	-	-
	11040 Legislative Branch		(77,179)	274,191	(267,004)	412,938	(425,671)	(25,834)	-	-
	21100 Judicial Branch		-	261	8,725	(12,594)	4,165	(557)	-	-
	31010 Governor's Office		(65,490)	44,422	12,391	(17,728)	(9,131)	(37,686)	-	-
	32020 Comm Of Political Practices		-	-	-	16,582	(15,129)	(1,453)	-	-
	34010 State Auditor's Office		-	-	-	-	-	-	-	-
	35010 Office Of Public Instruction		(8,172)	(14,973)	-	23,723	(23,723)	-	-	-
	41070 Crime Control Division		(8,889)	-	(182)	(16)	5,614	(5,416)	-	-
	41100 Department Of Justice		(104,990)	136,835	(76,639)	(26,991)	26,627	(116,492)	-	-
	42010 Public Service Regulation		-	-	-	-	-	-	-	-
	51010 Board Of Public Education		-	3,000	(3,000)	-	294	(294)	-	-
	51130 School For The Deaf & Blind		-	-	-	-	27,591	(27,591)	-	-
	51150 Montana State Library		-	-	(163)	163	-	-	-	-
	51170 Montana Historical Society		-	-	-	-	-	-	-	-
	52010 Department Of Fish, Wildlife & Parks		-	-	-	-	-	-	-	-
	53010 Department Of Environmental Quality		(40,701)	650,138	(683,762)	12,644	3,940	(25,889)	-	-
	56030 Department Of Livestock		-	-	-	27	(27)	-	-	-
	57060 Dept Of Natural Resources & Conservation		(14,967)	(8,176)	161,816	(84,272)	(41,463)	(30,911)	-	-
	58010 Department Of Revenue		(3,732)	375,000	(386,339)	36,139	(24,800)	-	-	-
	61010 Department Of Administration		(178,443)	148,984	8,333,095	10,321,107	141,049,928	(164,597,949)	-	-

Legislative Fiscal Division
General Fund Disbursements (FY 2003-2008) and Budgets for FY 2009-FY2011
Comparison By Agency, By Year Compared to Previous Year

Fund	01100
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2003	2004	2005	2006	2007	2008	2009	2010	2011
Non-Budgeted	61020 Appellate Defender		-	48	(48)	-	-	-	-	-
	61060 Mt Consensus Council		-	-	-	-	47	(47)	-	-
	61070 Long-range Building Program		815,173	(815,173)	10,700,000	8,700,000	(19,400,000)	-	-	-
	62010 Department Of Agriculture		-	-	(112,952)	63,210	87,331	(37,589)	-	-
	64010 Department Of Corrections		477,437	(469,343)	(8,094)	-	-	-	-	-
	65010 Department Of Commerce		5,335,000	-	(3,650,000)	-	-	-	-	-
	66020 Department Of Labor & Industry		-	-	2,946	(2,935)	6,941	(6,952)	-	-
	67010 Department Of Military Affairs		(20,463)	15,585	(7,795)	(7,982)	-	-	-	-
	69010 Dept Of Public Health & Human Services		716,282	172,195	(675,512)	(385,287)	1,892,621	(1,897,849)	-	-
Grand Total			**6,278,200**	**72,541,918**	**212,084,808**	**134,034,804**	**368,271,809**	**(250,748,136)**	**22,796,310**	**35,903,505**

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Fund	01100
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Exp_Bud Type Group	Agency Name	Fiscal Year 2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related		100.00%	100.46%	106.60%	124.78%	132.32%	143.88%	148.58%	145.79%	148.72%
	11040 Legislative Branch	100.00%	63.97%	102.61%	72.84%	115.99%	85.12%	95.26%	94.96%	96.61%
	21100 Judicial Branch	100.00%	112.35%	117.83%	140.15%	106.74%	114.45%	129.42%	123.02%	122.63%
	31010 Governor's Office	100.00%	109.72%	121.40%	132.62%	145.63%	155.00%	232.52%	159.12%	154.93%
	32020 Comm Of Political Practices	100.00%	95.04%	95.45%	93.64%	115.39%	148.35%	196.08%	163.83%	160.70%
	34010 State Auditor's Office	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	100.00%	98.51%	97.61%	102.36%	119.86%	131.35%	128.25%	129.72%	133.04%
	41070 Crime Control Division	100.00%	99.87%	100.53%	105.88%	107.10%	142.69%	149.36%	157.80%	154.11%
	41100 Department Of Justice	100.00%	117.19%	173.52%	136.99%	146.99%	151.95%	182.81%	165.89%	161.23%
	51010 Board Of Public Education	100.00%	97.56%	93.32%	107.38%	112.12%	134.52%	143.70%	144.59%	146.22%
	51020 Commissioner Of Higher Education	100.00%	104.67%	101.87%	114.44%	115.54%	131.91%	142.01%	135.07%	137.09%
	51130 School For The Deaf & Blind	100.00%	104.16%	105.49%	140.29%	140.97%	159.30%	180.01%	174.67%	173.30%
	51140 Montana Arts Council	100.00%	169.45%	170.78%	160.12%	130.92%	177.14%	144.13%	149.62%	146.35%
	51150 Montana State Library	100.00%	83.77%	95.83%	93.50%	102.41%	131.33%	140.57%	155.42%	154.73%
	51170 Montana Historical Society	100.00%	97.50%	101.77%	116.18%	122.06%	148.65%	154.32%	152.26%	152.03%
	52010 Department Of Fish, Wildlife & Parks	100.00%	0.00%	0.00%	0.00%	0.00%	167.90%	291.40%	0.00%	0.00%
	53010 Department Of Environmental Quality	100.00%	77.81%	76.75%	105.79%	107.65%	165.01%	197.10%	150.71%	151.36%
	54010 Department Of Transportation	na	na	na	na	na	na	na	na	na
	56030 Department Of Livestock	100.00%	126.09%	123.87%	140.42%	165.99%	319.70%	321.03%	322.79%	264.47%
	57060 Dept Of Natural Resources & Conservation	100.00%	99.33%	166.58%	144.29%	247.08%	357.89%	138.16%	135.32%	135.48%
	58010 Department Of Revenue	100.00%	103.00%	154.98%	124.72%	158.00%	180.05%	176.60%	176.47%	176.86%
	61010 Department Of Administration	100.00%	96.28%	145.91%	3254.90%	1479.42%	193.43%	184.58%	224.20%	172.35%
	61020 Appellate Defender	100.00%	106.58%	105.52%	117.46%	0.00%	0.00%	0.00%	0.00%	0.00%
	61060 Mt Consensus Council	na	na	na	na	na	na	na	na	na
	61070 Long-range Building Program	100.00%	0.00%	846.84%	143.00%	7378.04%	52534.78%	0.00%	0.00%	0.00%
	61080 Office Of The Public Defender	na	na	na	na	na	na	na	na	na
	62010 Department Of Agriculture	100.00%	93.09%	70.58%	114.50%	96.14%	128.25%	147.78%	216.34%	210.29%
	64010 Department Of Corrections	100.00%	108.81%	115.47%	136.43%	143.53%	164.22%	196.38%	186.22%	189.79%
	65010 Department Of Commerce	100.00%	92.40%	221.34%	185.99%	296.40%	608.10%	503.37%	351.43%	350.57%
	66020 Department Of Labor & Industry	100.00%	114.34%	117.02%	163.35%	171.24%	221.21%	211.22%	260.05%	260.25%
	67010 Department Of Military Affairs	100.00%	141.23%	142.65%	156.87%	154.68%	351.76%	222.52%	190.09%	193.73%
	69010 Dept Of Public Health & Human Services	100.00%	98.28%	108.22%	121.31%	124.86%	138.96%	160.11%	157.72%	162.84%
Statutory		100.00%	95.66%	97.16%	90.84%	112.75%	198.47%	94.55%	135.83%	137.71%
	31010 Governor's Office	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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Comparison By Agency, By Year Compared to Fiscal 2003

Fund	01100
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Exp_Bud Type Group	Agency Name	Fiscal Year 2003	2004	2005	2006	2007	2008	2009	2010	2011
Statutory	34010 State Auditor's Office	100.00%	107.20%	113.58%	14.62%	129.22%	145.68%	148.52%	169.74%	180.28%
	35010 Office Of Public Instruction	na	na	na	na	na	na	na	na	na
	41100 Department Of Justice	na	na	na	na	na	na	na	na	na
	51020 Commissioner Of Higher Education	100.00%	-2.07%	0.00%	0.00%	0.00%	0.00%	1851.87%	2846.22%	2988.54%
	54010 Department Of Transportation	na	na	na	na	na	na	na	na	na
	56030 Department Of Livestock	na	na	na	na	na	na	na	na	na
	57060 Dept Of Natural Resources & Conservation	na	na	na	na	na	na	na	na	na
	58010 Department Of Revenue	100.00%	100.96%	102.48%	101.62%	100.48%	210.64%	105.29%	109.77%	115.05%
	61010 Department Of Administration	100.00%	84.42%	81.50%	86.82%	87.32%	147.20%	0.00%	161.07%	156.70%
	61070 Long-range Building Program	100.00%	53.00%	17.25%	65.64%	0.00%	117.38%	0.00%	0.00%	0.00%
	62010 Department Of Agriculture	100.00%	204.38%	181.69%	241.06%	202.42%	220.43%	233.37%	231.72%	120.79%
	65010 Department Of Commerce	100.00%	20.23%	19.67%	87.37%	87.37%	87.35%	87.38%	87.25%	43.56%
	67010 Department Of Military Affairs	100.00%	41.77%	1864.31%	888.34%	3775.10%	1831.76%	7.63%	0.00%	0.00%
	69010 Dept Of Public Health & Human Services	na	na	na	na	na	na	na	na	na
Non-Budgeted		100.00%	274.12%	287.22%	627.95%	1114.23%	4258.37%	0.00%	0.00%	0.00%
	11040 Legislative Branch	100.00%	28.91%	281.48%	35.53%	415.91%	23.80%	0.00%	0.00%	0.00%
	21100 Judicial Branch	na	na	na	na	na	na	na	na	na
	31010 Governor's Office	100.00%	10.56%	71.23%	88.15%	63.94%	51.47%	0.00%	0.00%	0.00%
	32020 Comm Of Political Practices	na	na	na	na	na	na	na	na	na
	34010 State Auditor's Office	na	na	na	na	na	na	na	na	na
	35010 Office Of Public Instruction	100.00%	64.69%	0.00%	0.00%	102.50%	0.00%	0.00%	0.00%	0.00%
	41070 Crime Control Division	100.00%	0.00%	0.00%	-2.05%	-2.23%	60.93%	0.00%	0.00%	0.00%
	41100 Department Of Justice	100.00%	35.05%	119.70%	72.29%	55.59%	72.06%	0.00%	0.00%	0.00%
	42010 Public Service Regulation	na	na	na	na	na	na	na	na	na
	51010 Board Of Public Education	na	na	na	na	na	na	na	na	na
	51130 School For The Deaf & Blind	na	na	na	na	na	na	na	na	na
	51150 Montana State Library	na	na	na	na	na	na	na	na	na
	51170 Montana Historical Society	na	na	na	na	na	na	na	na	na
	52010 Department Of Fish, Wildlife & Parks	na	na	na	na	na	na	na	na	na
	53010 Department Of Environmental Quality	100.00%	51.33%	828.72%	11.13%	26.25%	30.96%	0.00%	0.00%	0.00%
	56030 Department Of Livestock	na	na	na	na	na	na	na	na	na
	57060 Dept Of Natural Resources & Conservation	100.00%	16.72%	-28.77%	871.63%	402.71%	172.00%	0.00%	0.00%	0.00%
	58010 Department Of Revenue	100.00%	0.00%	10048.99%	-303.86%	664.57%	0.00%	0.00%	0.00%	0.00%
	61010 Department Of Administration	100.00%	96.38%	99.40%	268.66%	478.30%	3343.26%	0.00%	0.00%	0.00%

Legislative Fiscal Division
General Fund Disbursements (FY 2003-2008) and Budgets for FY 2009-FY2011
Comparison By Agency, By Year Compared to Fiscal 2003

Fund	01100
C or P	C

Exp_Bud		Fiscal Year								
Type Group	Agency Name	2003	2004	2005	2006	2007	2008	2009	2010	2011
Non-Budgeted	61020 Appellate Defender	na	na	na	na	na	na	na	na	na
	61060 Mt Consensus Council	na	na	na	na	na	na	na	na	na
	61070 Long-range Building Program	na	na	na	na	na	na	na	na	na
	62010 Department Of Agriculture	na	na	na	na	na	na	na	na	na
	64010 Department Of Corrections	na	na	na	na	na	na	na	na	na
	65010 Department Of Commerce	100.00%	-216.62%	-216.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	66020 Department Of Labor & Industry	na	na	na	na	na	na	na	na	na
	67010 Department Of Military Affairs	100.00%	0.93%	76.38%	38.64%	0.00%	0.00%	0.00%	0.00%	0.00%
	69010 Dept Of Public Health & Human Services	100.00%	503.43%	600.41%	219.95%	2.94%	1068.91%	0.00%	0.00%	0.00%
Grand Total		**100.00%**	**100.49%**	**106.18%**	**122.80%**	**133.31%**	**162.17%**	**142.52%**	**144.31%**	**147.12%**