Legislative Fiscal Division
Budget Analysis Tools Suite
Budget Comparisons By Subcommittee,Agency

Agency	(All)
Fund Name	01000 General Fund
Bill	HB0002
Include	1
Type	F

Menu Refresh

Group	Agency Name	2009 Biennium	Executive	Chg . 2009 to Exec.	House Floor	Chg. 2009 to House
01 General Government		**184,692,951**	**183,540,921**	**(1,152,030)**	**177,068,879**	**(7,624,072)**
	1104 Legislative Branch	20,784,898	23,997,996	3,213,098	23,912,531	3,127,633
	3101 Governor's Office	12,498,336	12,145,216	(353,120)	11,778,894	(719,442)
	3202 Comm Of Political Practices	1,196,367	1,056,225	(140,142)	978,225	(218,142)
	3401 State Auditor's Office	-	-	-	-	-
	5801 Department Of Revenue	101,185,462	101,846,103	660,641	97,079,072	(4,106,390)
	6101 Department Of Administration	15,030,270	15,701,733	671,463	14,454,775	(575,495)
	6102 Appellate Defender	-	-	-	-	-
	6106 Mt Consensus Council	159,779	-	(159,779)	-	(159,779)
	6501 Department Of Commerce	18,372,338	11,892,801	(6,479,537)	12,042,801	(6,329,537)
	6602 Department Of Labor & Industry	4,497,813	5,258,361	760,548	5,165,095	667,282
	6701 Department Of Military Affairs	10,967,688	11,642,486	674,798	11,657,486	689,798
02 Health & Human Services		**787,195,202**	**818,791,514**	**31,596,312**	**801,764,134**	**14,568,932**
	6901 Dept Of Public Health & Human Services	787,195,202	818,791,514	31,596,312	801,764,134	14,568,932
03 Natural Resources & Transportation		**68,775,274**	**63,127,887**	**(5,647,387)**	**63,353,569**	**(5,421,705)**
	5201 Department Of Fish, Wildlife & Parks	1,380,000	-	(1,380,000)	-	(1,380,000)
	5301 Department Of Environmental Quality	14,571,864	11,855,530	(2,716,334)	10,548,136	(4,023,728)
	5401 Department Of Transportation	3,000,000	-	(3,000,000)	2,600,000	(400,000)
	5603 Department Of Livestock	2,556,600	2,523,043	(33,557)	3,023,043	466,443
	5706 Dept Of Natural Resources & Conservation	45,430,305	45,978,017	547,712	44,411,093	(1,019,212)
	6201 Department Of Agriculture	1,836,505	2,771,297	934,792	2,771,297	934,792
04 Judicial Branch, Law Enforcement, Justice		**514,571,987**	**528,443,106**	**13,871,119**	**516,764,092**	**2,192,105**
	2110 Judicial Branch	69,705,558	70,094,824	389,266	71,144,793	1,439,235
	4107 Crime Control Division	4,554,396	5,073,104	518,708	4,871,426	317,030
	4110 Department Of Justice	54,274,328	52,482,043	(1,792,285)	53,159,596	(1,114,732)
	6108 Office Of The Public Defender	39,803,531	40,281,705	478,174	40,281,705	478,174
	6401 Department Of Corrections	346,234,174	360,511,430	14,277,256	347,306,572	1,072,398
05 Education		**1,713,622,078**	**1,762,161,150**	**48,539,072**	**1,732,605,426**	**18,983,348**
	3501 Office Of Public Instruction	1,324,681,609	1,371,347,089	46,665,480	1,347,133,933	22,452,324
	5101 Board Of Public Education	436,417	453,967	17,550	453,967	17,550
	5102 Commissioner Of Higher Education	365,637,359	366,799,703	1,162,344	361,219,449	(4,417,910)
	5113 School For The Deaf & Blind	11,487,898	11,578,220	90,322	11,888,171	400,273
	5114 Montana Arts Council	1,000,855	942,670	(58,185)	942,670	(58,185)
	5115 Montana State Library	4,907,270	5,545,458	638,188	5,545,543	638,273
	5117 Montana Historical Society	5,470,670	5,494,043	23,373	5,421,693	(48,977)

SENATE FINANCE & CLAIMS
Exhibit No. 5
Date 3-26-09
Bill No. HB 2

Legislative Fiscal Division
Budget Analysis Tools Suite
Budget Comparisons By Subcommittee,Agency

Agency	(All)
Fund Name	01000 General Fund
Bill	HB0002
Include	1
Type	F

Menu Refresh

Group	Agency Name	2009 Biennium	Executive	Chg . 2009 to Exec.	House Floor	Chg. 2009 to House
Grand Total		**3,268,857,492**	**3,356,064,578**	**87,207,086**	**3,291,556,100**	**22,698,608**

Legislative Fiscal Division
Budget Analysis Tools Suite
Budget Comparisons By Subcommittee,Agency

Agency	(All)
Fund Name	(Multiple Items)
Bill	HB0002
Include	1
Type	F

Menu Refresh

Group	Agency Name	2009 Biennium	Executive	Chg . 2009 to Exec.	House Floor	Chg. 2009 to House
01 General Government		515,647,589	531,311,701	15,664,112	526,819,537	11,171,948
	1104 Legislative Branch	25,377,765	28,713,389	3,335,624	28,564,733	3,186,968
	1112 Consumer Council	3,036,786	3,514,145	477,359	3,514,145	477,359
	3101 Governor's Office	12,553,936	12,210,216	(343,720)	11,843,894	(710,042)
	3201 Secretary Of State's Office	1,040,000	305,000	(735,000)	1,400,000	360,000
	3202 Comm Of Political Practices	1,196,367	1,056,225	(140,142)	978,225	(218,142)
	3401 State Auditor's Office	34,473,728	37,658,205	3,184,477	37,490,610	3,016,882
	5801 Department Of Revenue	108,341,011	109,312,237	971,226	104,725,206	(3,615,805)
	6101 Department Of Administration	45,272,269	46,139,222	866,953	45,189,853	(82,416)
	6102 Appellate Defender	-	-	-	-	-
	6106 Mt Consensus Council	400,710	-	(400,710)	-	(400,710)
	6501 Department Of Commerce	81,316,335	67,655,626	(13,660,709)	67,805,626	(13,510,709)
	6602 Department Of Labor & Industry	145,244,758	143,573,577	(1,671,181)	144,118,386	(1,126,372)
	6701 Department Of Military Affairs	57,393,924	81,173,859	23,779,935	81,188,859	23,794,935
02 Health & Human Services		3,112,341,348	3,241,464,192	129,122,844	3,224,285,711	111,944,363
	6901 Dept Of Public Health & Human Services	3,112,341,348	3,241,464,192	129,122,844	3,224,285,711	111,944,363
03 Natural Resources & Transportation		1,488,462,243	1,538,091,328	49,629,085	1,557,964,329	69,502,086
	5201 Department Of Fish, Wildlife & Parks	137,568,507	142,988,175	5,419,668	143,083,198	5,514,691
	5301 Department Of Environmental Quality	114,340,767	129,623,742	15,282,975	127,589,666	13,248,899
	5401 Department Of Transportation	1,078,874,631	1,104,254,896	25,380,265	1,126,985,510	48,110,879
	5603 Department Of Livestock	21,128,244	22,269,111	1,140,867	22,965,253	1,837,009
	5706 Dept Of Natural Resources & Conservation	107,227,954	104,188,894	(3,039,060)	102,574,192	(4,653,762)
	6201 Department Of Agriculture	29,322,140	34,766,510	5,444,370	34,766,510	5,444,370
04 Judicial Branch, Law Enforcement, Justice		636,082,495	651,025,149	14,942,654	638,266,077	2,183,582
	2110 Judicial Branch	73,694,764	74,734,483	1,039,719	75,909,452	2,214,688
	4107 Crime Control Division	18,326,700	18,115,499	(211,201)	17,840,245	(486,455)
	4110 Department Of Justice	142,201,068	139,850,460	(2,350,608)	139,370,985	(2,830,083)
	4201 Public Service Regulation	6,683,459	7,251,045	567,586	7,201,505	518,046
	6108 Office Of The Public Defender	39,953,531	40,368,617	415,086	40,368,617	415,086
	6401 Department Of Corrections	355,222,973	370,705,045	15,482,072	357,575,273	2,352,300
05 Education		2,199,566,376	2,227,134,117	27,567,741	2,197,127,980	(2,438,396)
	3501 Office Of Public Instruction	1,637,121,549	1,675,901,498	38,779,949	1,651,581,253	14,459,704
	5101 Board Of Public Education	796,644	825,648	29,004	825,648	29,004
	5102 Commissioner Of Higher Education	528,418,158	516,530,931	(11,887,227)	510,950,677	(17,467,481)
	5113 School For The Deaf & Blind	12,402,153	12,562,974	160,821	12,737,336	335,183

Legislative Fiscal Division
Budget Analysis Tools Suite
Budget Comparisons By Subcommittee,Agency

Agency	(All)
Fund Name	(Multiple Items)
Bill	HB0002
Include	1
Type	F

Menu Refresh

Group	Agency Name	2009 Biennium	Executive	Chg . 2009 to Exec.	House Floor	Chg. 2009 to House
05 Education	5114 Montana Arts Council	2,636,773	2,564,778	(71,995)	2,564,778	(71,995)
	5115 Montana State Library	9,397,517	9,774,994	377,477	9,494,994	97,477
	5117 Montana Historical Society	8,793,582	8,973,294	179,712	8,973,294	179,712
Grand Total		**7,952,100,051**	**8,189,026,487**	**236,926,436**	**8,144,463,634**	**192,363,583**