



HB 2 Legislative Action Comparison to Executive Budget
All Funds Summary by Section by Agency

EXHIBIT 3
DATE 3/6/13
HB 2

| Section | Legislative | | Executive | | Difference | | |
|---|------------------------|------------------------|------------------------|------------------------|---------------------|---------------------|------|
| | FY 14 | FY 15 | FY 14 | FY 15 | FY 14 | FY 15 | |
| A | | | | | | | |
| 1104 Legislative Branch | 14,449,662 | 14,287,736 | 14,448,090 | 14,286,169 | 1,572 | 1,567 | |
| 1112 Consumer Council | 1,634,324 | 1,648,316 | 1,634,282 | 1,648,274 | 42 | 42 | |
| 3101 Governor's Office | 6,199,570 | 6,086,345 | 6,009,022 | 5,896,302 | 190,548 | 190,043 | |
| 3201 Secretary Of State's Office | 5,442,060 | 5,408,900 | 1,203,629 | 694,029 | 4,238,431 | 4,714,871 | |
| 3202 Comm Of Political Practices | 588,126 | 556,407 | 587,526 | 555,806 | 600 | 601 | |
| 3401 State Auditor's Office | 19,521,323 | 19,245,335 | 14,613,984 | 9,776,150 | 4,907,339 | 9,469,185 | |
| 5801 Department Of Revenue | 55,126,394 | 54,694,816 | 55,105,076 | 54,853,052 | 21,318 | (158,236) | |
| 6101 Department Of Administration | 25,871,363 | 25,646,522 | 20,461,049 | 20,241,624 | 5,410,314 | 5,404,898 | |
| 6501 Department Of Commerce | 30,439,325 | 29,228,906 | 30,628,835 | 29,419,889 | (189,510) | (190,983) | |
| 6602 Department Of Labor & Industry | 79,254,518 | 79,379,807 | 79,410,956 | 79,536,204 | (156,438) | (156,397) | |
| 6701 Department Of Military Affairs | 44,978,525 | 44,889,455 | 44,476,671 | 42,388,282 | 501,854 | 501,173 | |
| Section A Total | 283,505,190 | 279,072,545 | 268,579,120 | 259,295,781 | 14,926,070 | 19,776,764 | |
| B | | | | | | | |
| 6902 Economic Security Services Branch | 251,694,355 | 254,509,965 | 251,127,681 | 253,649,411 | 566,674 | 860,554 | |
| 6904 Director's Office | 3,900,726 | 3,899,778 | 3,900,726 | 3,899,778 | 0 | 0 | |
| 6906 Operations Services Branch | 55,617,616 | 54,833,956 | 55,746,356 | 54,904,458 | (128,740) | (70,502) | |
| 6907 Public Health | 63,056,009 | 63,057,516 | 65,498,828 | 65,500,972 | (2,442,819) | (2,443,456) | |
| 6911 Medicaid And Health Services Branch | 1,362,859,873 | 1,437,196,196 | 1,336,801,642 | 1,406,407,259 | 26,058,231 | 30,788,937 | |
| Section B Total | 1,737,128,579 | 1,813,497,411 | 1,713,075,233 | 1,784,361,878 | 24,053,346 | 29,135,533 | |
| C | | | | | | | |
| 5201 Department Of Fish, Wildlife & Parks | 73,210,636 | 72,968,202 | 75,848,167 | 76,020,541 | (2,637,531) | (3,052,339) | |
| 5301 Department Of Environmental Quality | 58,001,776 | 57,369,118 | 57,753,624 | 57,519,939 | 248,152 | (150,821) | |
| 5401 Department Of Transportation | 676,363,541 | 670,374,220 | 671,212,063 | 670,112,783 | 5,151,478 | 261,437 | |
| 5603 Department Of Livestock | 10,713,767 | 10,668,625 | 10,362,104 | 10,317,378 | 351,663 | 351,247 | |
| 5706 Dept Of Natural Resources & Conservation | 62,511,443 | 59,687,941 | 60,395,454 | 58,168,240 | 2,115,989 | 1,519,701 | |
| 6201 Department Of Agriculture | 16,535,898 | 16,099,564 | 15,833,994 | 15,797,650 | 701,904 | 301,914 | |
| Section C Total | 897,337,061 | 887,167,670 | 891,405,406 | 887,936,531 | 5,931,655 | (768,861) | |
| D | | | | | | | |
| 2110 Judicial Branch | 40,004,501 | 39,812,901 | 41,328,294 | 41,002,209 | (1,323,793) | (1,189,308) | |
| 4107 Crime Control Division | 8,546,370 | 8,544,801 | 8,609,332 | 8,607,825 | (62,962) | (63,024) | |
| 4110 Department Of Justice | 85,747,954 | 85,958,987 | 85,623,170 | 86,125,043 | 124,784 | (166,056) | |
| 4201 Public Service Regulation | 3,786,420 | 3,710,918 | 3,735,801 | 3,660,237 | 50,619 | 50,681 | |
| 6108 Office Of The Public Defender | 24,798,372 | 24,740,685 | 26,985,618 | 27,188,512 | (2,187,246) | (2,447,827) | |
| 6401 Department Of Corrections | 186,030,892 | 187,424,566 | 189,305,528 | 192,292,461 | (3,274,636) | (4,867,895) | |
| Section D Total | 348,914,509 | 350,192,858 | 355,587,743 | 358,876,287 | (6,673,234) | (8,683,429) | |
| E | | | | | | | |
| 3501 Office Of Public Instruction | 878,031,184 | 903,909,582 | 885,005,979 | 906,172,879 | (6,974,795) | (2,263,297) | |
| 5101 Board Of Public Education | 377,127 | 361,118 | 377,130 | 361,123 | (3) | (5) | |
| 5102 Commissioner Of Higher Education | 277,121,952 | 279,202,922 | 279,332,336 | 281,736,577 | (2,210,384) | (2,533,655) | |
| 5113 School For The Deaf & Blind | 6,567,633 | 6,516,932 | 6,569,807 | 6,519,134 | (2,174) | (2,202) | |
| 5114 Montana Arts Council | 1,493,739 | 1,376,952 | 1,495,663 | 1,468,890 | (1,924) | (91,938) | |
| 5115 Montana State Library | 6,672,758 | 5,520,426 | 6,378,681 | 5,226,317 | 294,077 | 294,109 | |
| 5117 Montana Historical Society | 5,485,996 | 5,183,042 | 5,512,215 | 5,209,228 | (26,219) | (26,186) | |
| Section E Total | 1,175,750,389 | 1,202,070,974 | 1,184,671,811 | 1,206,694,148 | (8,921,422) | (4,623,174) | |
| Grand Total | \$4,442,635,728 | \$4,532,001,458 | \$4,413,319,313 | \$4,497,164,625 | \$29,316,415 | \$34,836,833 | 0.7% |
| | | \$8,974,637,186 | | \$8,910,483,938 | | \$64,153,248 | |

HB 2 Legislative Action Comparison to Executive Budget
General Fund Summary by Section by Agency

| Section | Legislative | | Executive | | Difference | |
|---|-----------------|-----------------|-----------------|-----------------|----------------|----------------|
| | FY 14 | FY 15 | FY 14 | FY 15 | FY 14 | FY 15 |
| A | | | | | | |
| 1104 Legislative Branch | 11,885,546 | 12,239,871 | 11,883,974 | 12,238,304 | 1,572 | 1,567 |
| 3101 Governor's Office | 6,191,161 | 6,077,999 | 6,000,613 | 5,887,956 | 190,548 | 190,043 |
| 3201 Secretary Of State's Office | 0 | 0 | 690,629 | 694,029 | (690,629) | (694,029) |
| 3202 Comm Of Political Practices | 588,126 | 556,407 | 587,526 | 555,806 | 600 | 601 |
| 3401 State Auditor's Office | 1,646,660 | 6,763,375 | 0 | 0 | 1,646,660 | 6,763,375 |
| 5801 Department Of Revenue | 50,650,538 | 50,444,166 | 50,818,750 | 50,601,932 | (168,212) | (157,766) |
| 6101 Department Of Administration | 6,375,008 | 6,267,818 | 6,353,651 | 6,246,461 | 21,357 | 21,357 |
| 6501 Department Of Commerce | 6,284,364 | 5,283,904 | 6,859,281 | 5,859,717 | (574,917) | (575,813) |
| 6602 Department Of Labor & Industry | 1,535,371 | 1,536,124 | 2,646,492 | 2,647,416 | (1,111,121) | (1,111,292) |
| 6701 Department Of Military Affairs | 6,142,042 | 6,134,992 | 5,907,915 | 5,900,810 | 234,127 | 234,182 |
| Section A Total | 91,298,816 | 95,304,656 | 91,748,831 | 90,632,431 | (450,015) | 4,672,225 |
| B | | | | | | |
| 6902 Economic Security Services Branch | 76,245,127 | 78,143,303 | 77,226,046 | 78,841,516 | (980,919) | (698,213) |
| 6904 Director's Office | 1,773,159 | 1,772,626 | 1,773,159 | 1,772,626 | 0 | 0 |
| 6906 Operations Services Branch | 18,416,350 | 17,886,909 | 18,439,974 | 17,910,493 | (23,624) | (23,584) |
| 6907 Public Health | 3,833,072 | 4,018,584 | 4,015,475 | 4,018,585 | (182,403) | (1) |
| 6911 Medicaid And Health Services Branch | 348,282,091 | 365,852,520 | 343,905,872 | 361,796,351 | 4,376,219 | 4,056,169 |
| Section B Total | 448,549,799 | 467,673,942 | 445,360,526 | 464,339,571 | 3,189,273 | 3,334,371 |
| C | | | | | | |
| 5201 Department Of Fish, Wildlife & Parks | 309,125 | 309,125 | 309,125 | 309,125 | 0 | 0 |
| 5301 Department Of Environmental Quality | 5,500,337 | 5,499,957 | 6,457,202 | 6,200,552 | (956,865) | (700,595) |
| 5603 Department Of Livestock | 1,526,113 | 1,515,716 | 1,526,113 | 1,515,716 | 0 | 0 |
| 5706 Dept Of Natural Resources & Conservation | 23,962,560 | 23,910,717 | 24,185,711 | 24,133,452 | (223,151) | (222,735) |
| 6201 Department Of Agriculture | 1,116,724 | 1,074,466 | 1,114,782 | 1,072,513 | 1,942 | 1,953 |
| Section C Total | 32,414,859 | 32,309,981 | 33,592,933 | 33,231,358 | (1,178,074) | (921,377) |
| D | | | | | | |
| 2110 Judicial Branch | 37,382,144 | 37,192,971 | 38,699,814 | 38,376,086 | (1,317,670) | (1,183,115) |
| 4107 Crime Control Division | 2,343,618 | 2,342,690 | 2,388,659 | 2,387,774 | (45,041) | (45,084) |
| 4110 Department Of Justice | 29,165,752 | 29,170,167 | 29,810,309 | 29,822,290 | (644,557) | (652,123) |
| 6108 Office Of The Public Defender | 24,516,828 | 24,466,759 | 26,705,884 | 26,913,053 | (2,189,056) | (2,446,294) |
| 6401 Department Of Corrections | 180,053,902 | 181,452,075 | 183,035,457 | 186,022,149 | (2,981,555) | (4,570,074) |
| Section D Total | 273,462,244 | 274,624,662 | 280,640,123 | 283,521,352 | (7,177,879) | (8,896,690) |
| E | | | | | | |
| 3501 Office Of Public Instruction | 693,111,939 | 717,611,349 | 701,105,034 | 720,706,853 | (7,993,095) | (3,095,504) |
| 5101 Board Of Public Education | 209,128 | 192,932 | 209,115 | 192,921 | 13 | 11 |
| 5102 Commissioner Of Higher Education | 199,254,168 | 200,897,335 | 201,463,308 | 203,429,719 | (2,209,140) | (2,532,384) |
| 5113 School For The Deaf & Blind | 6,232,793 | 6,181,952 | 6,234,967 | 6,184,154 | (2,174) | (2,202) |
| 5114 Montana Arts Council | 576,186 | 476,907 | 578,159 | 568,886 | (1,973) | (91,979) |
| 5115 Montana State Library | 3,237,502 | 3,185,870 | 2,943,455 | 2,891,794 | 294,047 | 294,076 |
| 5117 Montana Historical Society | 3,440,550 | 3,137,405 | 3,466,155 | 3,162,942 | (25,605) | (25,537) |
| Section E Total | 906,062,266 | 931,683,750 | 916,000,193 | 937,137,269 | (9,937,927) | (5,453,519) |
| Grand Total | \$1,751,787,984 | \$1,801,596,991 | \$1,767,342,606 | \$1,808,861,981 | (\$15,554,622) | (\$7,264,990) |
| Biennial Total | | \$3,553,384,975 | | \$3,576,204,587 | | (\$22,819,612) |

**HB 2 Legislative Action Comparison to Executive Budget
State Special Revenue Summary by Section by Agency**

| Section | Legislative | | Executive | | Difference | |
|---|----------------------|------------------------|----------------------|------------------------|---------------------|---------------------|
| | FY 14 | FY 15 | FY 14 | FY 15 | FY 14 | FY 15 |
| A | | | | | | |
| 1104 Legislative Branch | 2,564,116 | 2,047,865 | 2,564,116 | 2,047,865 | 0 | 0 |
| 1112 Consumer Council | 1,634,324 | 1,648,316 | 1,634,282 | 1,648,274 | 42 | 42 |
| 3101 Governor's Office | 8,409 | 8,346 | 8,409 | 8,346 | 0 | 0 |
| 3401 State Auditor's Office | 17,874,663 | 12,481,960 | 14,613,984 | 9,776,150 | 3,260,679 | 2,705,810 |
| 5801 Department Of Revenue | 1,160,893 | 1,161,312 | 1,160,893 | 1,161,312 | 0 | 0 |
| 6101 Department Of Administration | 6,073,435 | 6,071,577 | 6,072,276 | 6,070,416 | 1,159 | 1,161 |
| 6501 Department Of Commerce | 6,546,417 | 6,118,421 | 6,162,775 | 5,735,329 | 383,642 | 383,092 |
| 6602 Department Of Labor & Industry | 41,047,702 | 41,007,675 | 40,097,044 | 40,056,805 | 950,658 | 950,870 |
| 6701 Department Of Military Affairs | <u>1,114,701</u> | <u>1,015,760</u> | <u>940,549</u> | <u>842,561</u> | <u>174,152</u> | <u>173,199</u> |
| Section A Total | 78,024,660 | 71,561,232 | 73,254,328 | 67,347,058 | 4,770,332 | 4,214,174 |
| B | | | | | | |
| 6902 Economic Security Services Branch | 6,852,870 | 6,877,159 | 6,852,870 | 6,877,159 | 0 | 0 |
| 6904 Director's Office | 406,138 | 406,095 | 406,138 | 406,095 | 0 | 0 |
| 6906 Operations Services Branch | 2,586,424 | 2,572,211 | 2,509,701 | 2,495,472 | 76,723 | 76,739 |
| 6907 Public Health | 16,607,808 | 16,607,638 | 16,607,810 | 16,607,638 | (2) | 0 |
| 6911 Medicaid And Health Services Branch | <u>126,611,191</u> | <u>129,830,445</u> | <u>126,688,808</u> | <u>129,961,147</u> | <u>(77,617)</u> | <u>(130,702)</u> |
| Section B Total | 153,064,431 | 156,293,548 | 153,065,327 | 156,347,511 | (896) | (53,963) |
| C | | | | | | |
| 5201 Department Of Fish, Wildlife & Parks | 54,210,237 | 54,050,852 | 56,618,647 | 56,772,323 | (2,408,410) | (2,721,471) |
| 5301 Department Of Environmental Quality | 32,363,509 | 31,679,171 | 31,164,648 | 31,135,556 | 1,198,861 | 543,615 |
| 5401 Department Of Transportation | 247,972,180 | 242,846,817 | 242,820,702 | 242,585,380 | 5,151,478 | 261,437 |
| 5603 Department Of Livestock | 7,774,156 | 7,745,711 | 7,422,493 | 7,394,464 | 351,663 | 351,247 |
| 5706 Dept Of Natural Resources & Conservation | 36,489,115 | 33,722,299 | 34,149,975 | 31,979,863 | 2,339,140 | 1,742,436 |
| 6201 Department Of Agriculture | <u>12,712,093</u> | <u>12,315,965</u> | <u>12,012,131</u> | <u>12,016,003</u> | <u>699,962</u> | <u>299,962</u> |
| Section C Total | 391,521,290 | 382,360,815 | 384,188,596 | 381,883,589 | 7,332,694 | 477,226 |
| D | | | | | | |
| 2110 Judicial Branch | 2,501,475 | 2,499,089 | 2,506,544 | 2,504,229 | (5,069) | (5,140) |
| 4107 Crime Control Division | 152,173 | 152,165 | 152,617 | 152,609 | (444) | (444) |
| 4110 Department Of Justice | 53,704,020 | 53,909,130 | 52,934,978 | 53,423,364 | 769,042 | 485,766 |
| 4201 Public Service Regulation | 3,720,813 | 3,645,311 | 3,670,194 | 3,594,630 | 50,619 | 50,681 |
| 6108 Office Of The Public Defender | 281,544 | 273,926 | 279,734 | 275,459 | 1,810 | (1,533) |
| 6401 Department Of Corrections | <u>5,894,818</u> | <u>5,893,475</u> | <u>5,452,076</u> | <u>5,452,165</u> | <u>442,742</u> | <u>441,310</u> |
| Section D Total | 66,254,843 | 66,373,096 | 64,996,143 | 65,402,456 | 1,258,700 | 970,640 |
| E | | | | | | |
| 3501 Office Of Public Instruction | 10,614,633 | 10,428,656 | 9,597,379 | 9,597,446 | 1,017,254 | 831,210 |
| 5101 Board Of Public Education | 167,999 | 168,186 | 168,015 | 168,202 | (16) | (16) |
| 5102 Commissioner Of Higher Education | 20,488,136 | 20,994,893 | 20,488,136 | 20,994,893 | 0 | 0 |
| 5113 School For The Deaf & Blind | 263,080 | 263,220 | 263,080 | 263,220 | 0 | 0 |
| 5114 Montana Arts Council | 220,123 | 215,923 | 220,111 | 215,913 | 12 | 10 |
| 5115 Montana State Library | 1,800,386 | 1,799,683 | 1,800,386 | 1,799,683 | 0 | 0 |
| 5117 Montana Historical Society | <u>712,903</u> | <u>712,830</u> | <u>713,159</u> | <u>713,056</u> | <u>(256)</u> | <u>(226)</u> |
| Section E Total | 34,267,260 | 34,583,391 | 33,250,266 | 33,752,413 | 1,016,994 | 830,978 |
| Grand Total | \$723,132,484 | \$711,172,082 | \$708,754,660 | \$704,733,027 | \$14,377,824 | \$6,439,055 |
| Biennial Total | | \$1,434,304,566 | | \$1,413,487,687 | | \$20,816,879 |

**HB 2 Legislative Action Comparison to Executive Budget
Federal Special Revenue Summary by Section by Agency**

| Section | Legislative | | Executive | | Difference | |
|---|--------------------|--------------------|--------------------|--------------------|-------------------|-------------------|
| | FY 14 | FY 15 | FY 14 | FY 15 | FY 14 | FY 15 |
| A | | | | | | |
| 3201 Secretary Of State's Office | 128,000 | 128,000 | 513,000 | 0 | (385,000) | 128,000 |
| 5801 Department Of Revenue | 252,611 | 251,479 | 252,611 | 251,479 | 0 | 0 |
| 6101 Department Of Administration | 947,530 | 947,500 | 17,530 | 17,500 | 930,000 | 930,000 |
| 6501 Department Of Commerce | 17,608,544 | 17,826,581 | 17,606,779 | 17,824,843 | 1,765 | 1,738 |
| 6602 Department Of Labor & Industry | 36,671,445 | 36,836,008 | 36,667,420 | 36,831,983 | 4,025 | 4,025 |
| 6701 Department Of Military Affairs | <u>37,721,782</u> | <u>35,738,703</u> | <u>37,628,207</u> | <u>35,644,911</u> | <u>93,575</u> | <u>93,792</u> |
| Section A Total | 93,329,912 | 91,728,271 | 92,685,547 | 90,570,716 | 644,365 | 1,157,555 |
| B | | | | | | |
| 6902 Economic Security Services Branch | 168,596,358 | 169,489,503 | 167,048,765 | 167,930,736 | 1,547,593 | 1,558,767 |
| 6904 Director's Office | 1,721,429 | 1,721,057 | 1,721,429 | 1,721,057 | 0 | 0 |
| 6906 Operations Services Branch | 34,614,842 | 34,374,836 | 34,796,681 | 34,498,493 | (181,839) | (123,657) |
| 6907 Public Health | 42,615,129 | 42,431,294 | 44,875,543 | 44,874,749 | (2,260,414) | (2,443,455) |
| 6911 Medicaid And Health Services Branch | <u>887,966,591</u> | <u>941,513,231</u> | <u>866,206,962</u> | <u>914,649,761</u> | <u>21,759,629</u> | <u>26,863,470</u> |
| Section B Total | 1,135,514,349 | 1,189,529,921 | 1,114,649,380 | 1,163,674,796 | 20,864,969 | 25,855,125 |
| C | | | | | | |
| 5201 Department Of Fish, Wildlife & Parks | 18,691,274 | 18,608,225 | 18,920,395 | 18,939,093 | (229,121) | (330,868) |
| 5301 Department Of Environmental Quality | 20,137,930 | 20,189,990 | 20,131,774 | 20,183,831 | 6,156 | 6,159 |
| 5401 Department Of Transportation | 428,391,361 | 427,527,403 | 428,391,361 | 427,527,403 | 0 | 0 |
| 5603 Department Of Livestock | 1,413,498 | 1,407,198 | 1,413,498 | 1,407,198 | 0 | 0 |
| 5706 Dept Of Natural Resources & Conservation | 2,059,768 | 2,054,925 | 2,059,768 | 2,054,925 | 0 | 0 |
| 6201 Department Of Agriculture | <u>2,122,757</u> | <u>2,124,235</u> | <u>2,122,757</u> | <u>2,124,236</u> | <u>0</u> | <u>(1)</u> |
| Section C Total | 472,816,588 | 471,911,976 | 473,039,553 | 472,236,686 | (222,965) | (324,710) |
| D | | | | | | |
| 2110 Judicial Branch | 120,882 | 120,841 | 121,936 | 121,894 | (1,054) | (1,053) |
| 4107 Crime Control Division | 6,050,579 | 6,049,946 | 6,068,056 | 6,067,442 | (17,477) | (17,496) |
| 4110 Department Of Justice | 1,102,415 | 1,102,408 | 1,102,415 | 1,102,408 | 0 | 0 |
| 4201 Public Service Regulation | 65,607 | 65,607 | 65,607 | 65,607 | 0 | 0 |
| 6401 Department Of Corrections | <u>16,005</u> | <u>16,005</u> | <u>16,005</u> | <u>16,005</u> | <u>0</u> | <u>0</u> |
| Section D Total | 7,355,488 | 7,354,807 | 7,374,019 | 7,373,356 | (18,531) | (18,549) |
| E | | | | | | |
| 3501 Office Of Public Instruction | 174,304,612 | 175,869,577 | 174,303,566 | 175,868,580 | 1,046 | 997 |
| 5102 Commissioner Of Higher Education | 57,303,379 | 57,235,228 | 57,304,659 | 57,236,531 | (1,280) | (1,303) |
| 5113 School For The Deaf & Blind | 71,760 | 71,760 | 71,760 | 71,760 | 0 | 0 |
| 5114 Montana Arts Council | 697,430 | 684,122 | 697,393 | 684,091 | 37 | 31 |
| 5115 Montana State Library | 1,634,870 | 534,873 | 1,634,840 | 534,840 | 30 | 33 |
| 5117 Montana Historical Society | <u>730,137</u> | <u>729,657</u> | <u>730,154</u> | <u>729,677</u> | <u>(17)</u> | <u>(20)</u> |
| Section E Total | 234,742,188 | 235,125,217 | 234,742,372 | 235,125,479 | (184) | (262) |
| Grand Total | \$1,943,758,525 | \$1,995,650,192 | \$1,922,490,871 | \$1,968,981,033 | \$21,267,654 | \$26,669,159 |
| Biennial Totals | | \$3,939,408,717 | | \$3,891,471,904 | | \$47,936,813 |

HB 2 Legislative Action Comparison to Executive Budget
Proprietary Fund Summary by Section by Agency

| Section | Legislative | | Executive | | Difference | |
|---------------------------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|
| | FY 14 | FY 15 | FY 14 | FY 15 | FY 14 | FY 15 |
| A | | | | | | |
| 3201 Secretary Of State's Office | 5,314,060 | 5,280,900 | 0 | 0 | 5,314,060 | 5,280,900 |
| 5801 Department Of Revenue | 3,062,352 | 2,837,859 | 2,872,822 | 2,838,329 | 189,530 | (470) |
| 6101 Department Of Administration | <u>12,475,390</u> | <u>12,359,627</u> | <u>8,017,592</u> | <u>7,907,247</u> | <u>4,457,798</u> | <u>4,452,380</u> |
| Section A Total | 20,851,802 | 20,478,386 | 10,890,414 | 10,745,576 | 9,961,388 | 9,732,810 |
| C | | | | | | |
| 6201 Department Of Agriculture | 584,324 | 584,898 | 584,324 | 584,898 | 0 | 0 |
| Section C Total | | | | | | |
| D | | | | | | |
| 4110 Department Of Justice | 1,775,767 | 1,777,282 | 1,775,468 | 1,776,981 | 299 | 301 |
| 6401 Department Of Corrections | <u>66,167</u> | <u>63,011</u> | <u>801,990</u> | <u>802,142</u> | <u>(735,823)</u> | <u>(739,131)</u> |
| Section D Total | 1,841,934 | 1,840,293 | 2,577,458 | 2,579,123 | (735,524) | (738,830) |
| E | | | | | | |
| 5102 Commissioner Of Higher Education | 76,269 | 75,466 | 76,233 | 75,434 | 36 | 32 |
| 5117 Montana Historical Society | <u>602,406</u> | <u>603,150</u> | <u>602,747</u> | <u>603,553</u> | <u>(341)</u> | <u>(403)</u> |
| Section E Total | 678,675 | 678,616 | 678,980 | 678,987 | (305) | (371) |
| Grand Total | \$23,956,735 | \$23,582,193 | \$14,731,176 | \$14,588,584 | \$9,225,559 | \$8,993,609 |
| | | \$47,538,928 | | \$29,319,760 | | \$18,219,168 |

