State Information Techr[illegible]y Services Division
Agency FY12 Actual Budgets vs FY14 [illegible]5 Projected Agency SITSD Budgets

10/19/2012

	Agency	FY12 Budget	FY12 Billed Actuals	Difference FY12 Actuals to Budget	FY14 Budget (Projected)	% FY12-FY14	FY14 Adjustment	FY15	% FY12-FY15	FY15 Adjustment
11040	Legislative Branch	$ 471,596	$ 435,886	$ 35,710	$ 508,039	17%	$ 72,153	$ 681,232	56%	$ 245,346
11120	Consumer Counsel	32,596	18,561	14,035	17,681	-5%	(880)	17,681	-5%	(880)
21100	Judiciary Courts & SLL	1,430,520	1,540,592	(110,072)	1,789,096	16%	248,504	1,789,096	16%	248,504
31010	Governor's Office	206,983	194,197	12,786	196,326	1%	2,129	196,326	1%	2,129
32010	Secretary of State's Office	662,060	358,601	303,459	339,851	-5%	(18,750)	339,851	-5%	(18,750)
32020	Comm of Political Practice	58,500	45,714	12,786	74,040	62%	28,326	74,040	62%	28,326
34010	State Auditor's Office	148,589	192,597	(44,008)	249,880	30%	57,283	250,610	30%	58,013
35010	Office of Public Instruction	423,254	411,654	11,600	424,291	3%	12,637	424,291	3%	12,637
41100	Dept of Justice	3,581,272	3,267,708	313,564	3,715,779	14%	448,071	3,753,111	15%	485,403
41070	BCC	91,091	93,282	(2,191)	78,535	-16%	(14,747)	78,535	-16%	(14,747)
42010	Public Service Regulation	67,344	53,992	13,352	62,980	17%	8,988	62,980	17%	8,988
51010	Board of Public Education	17,208	19,767	(2,559)	13,115	-34%	(6,652)	13,115	-34%	(6,652)
51020	Comm of Higher Ed	61,425	69,187	(7,762)	72,363	5%	3,176	72,363	5%	3,176
510XX	University Systems	1,241,519	1,184,222	57,297	884,361	-25%	(299,861)	884,361	-25%	(299,861)
51130	School for the D & B	66,659	23,467	43,192	37,294	59%	13,827	37,294	59%	13,827
51140	MT Arts Council	38,585	27,192	11,393	36,819	35%	9,627	36,819	35%	9,627
51150	Library Commission	211,080	277,822	(66,742)	352,374	27%	74,552	352,374	27%	74,552
51170	Historical Society	150,747	161,103	(10,356)	157,641	-2%	(3,462)	157,641	-2%	(3,462)
52010	Dept of FWP	1,542,988	1,520,720	22,268	1,355,555	-11%	(165,165)	1,355,555	-11%	(165,165)
53010	DEQ	1,035,315	1,068,343	(33,028)	1,120,594	5%	52,251	1,120,594	5%	52,251
54010	MDT	3,947,684	3,773,601	174,083	4,068,389	8%	294,788	3,949,492	5%	175,891
56030	Dept of Livestock	194,996	189,997	4,999	187,626	-1%	(2,371)	187,626	-1%	(2,371)
57060	DNRC	1,617,636	1,526,405	91,231	1,550,822	2%	24,417	1,550,822	2%	24,417
58010	Dept of Rev	2,428,402	2,437,587	(9,185)	2,477,344	2%	39,757	2,477,344	2%	39,757
61010	DOA DIV, LOT, STAB	3,132,705	2,301,990	830,715	2,602,554	13%	300,564	2,602,554	13%	300,564
61080	OPD	622,901	580,977	41,924	657,284	13%	76,307	657,284	13%	76,307
61030	MT State Fund	555,574	456,573	99,001	411,945	-10%	(44,628)	411,945	-10%	(44,628)
61040	MPERA	227,657	270,017	(42,360)	333,169	23%	63,152	333,169	23%	63,152
61050	TRS	53,067	38,627	14,440	57,384	49%	18,757	57,384	49%	18,757
61070	ITSD - PSSB/911	116,608	131,467	(14,858)	259,706	98%	128,239	259,706	98%	128,239
62010	Dept of Agriculture	277,889	276,038	1,851	254,153	-8%	(21,885)	254,153	-8%	(21,885)
64010	Dept of Corrections	1,856,239	1,724,193	132,046	1,717,856	0%	(6,337)	1,717,856	0%	(6,337)
65010	Dept of Commerce	570,873	535,700	35,173	568,801	6%	33,101	568,801	6%	33,101
66020	Labor & Industry	3,384,973	3,551,539	(166,566)	3,693,184	4%	141,645	3,872,586	9%	321,047
67010	Dept of Military Aff	86,047	57,540	28,507	121,553	111%	64,013	121,553	111%	64,013
69010	DPHHS	8,296,286	7,852,123	444,163	7,583,631	-3%	(268,492)	7,557,176	-4%	(294,947)
		$ 38,908,867	$ 36,668,981	$ 2,239,887	$ 38,032,015	3.72%	$ 1,363,034	$ 38,277,320	4.39%	$ 1,608,339

Agency FY12 SITSD Actuals is based on SITSD invoice billing - NOT SABHRS.
Agencies, please be sure that you are properly budgeted based on these numbers.

Change in FWP only since 8/30/2012 version.

EXHIBIT 6
DATE 2-15-13
HB DOA