***Department of Administration***
***State Information Technology Services Division***
***Agency Projected vs Actual Revenues***

| | Agency | FY10 Projected Revenues | FY10 Actual Revenues | Difference FY10 Projected to Actual | FY11 Projected Revenues | FY11 Actual Revenues | Difference FY11 Projected to Actual | FY12 Projected Revenues | FY12 Actual Revenues | Difference FY12 Projected to Actual | FY13 Projected Revenues | FY13 Estimated Revenues (annualized - Dec) | Difference FY13 Projected to Estimated | FY14 Projected Revenues | FY15 Projected Revenues |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *11040* | Legislative Branch | $ 491,984 | $ 472,454 | $ 19,530 | $ 491,984 | $ 484,678 | $ 7,306 | $ 471,596 | $ 435,886 | $ 35,710 | $ 639,453 | $ 447,574 | $ 191,879 | $ 608,099 | $ 681,252 |
| *11120* | Consumer Counsel | 16,371 | 14,847 | 1,524 | 16,371 | 14,209 | 2,162 | 32,596 | 18,561 | 14,035 | 32,765 | 33,394 | (629) | 17,681 | 17,681 |
| *21100* | Judiciary Courts & SLL | 1,714,044 | 1,766,968 | (51,924) | 1,714,044 | 1,611,237 | 102,807 | 1,430,520 | 1,540,592 | (110,072) | 1,466,453 | 1,594,616 | (128,163) | 1,769,096 | 1,769,096 |
| *31010* | Governor's Office | 210,267 | 197,952 | 12,315 | 210,267 | 173,177 | 37,090 | 206,983 | 194,197 | 12,786 | 206,858 | 172,642 | 34,216 | 196,926 | 196,926 |
| *32010* | Secretary of State's Office | 704,013 | 592,846 | 111,167 | 704,013 | 601,834 | 102,179 | 662,060 | 358,601 | 303,459 | 672,442 | 437,410 | 235,032 | 339,851 | 339,851 |
| *32020* | Comm of Political Practice | 26,860 | 18,081 | 8,779 | 26,860 | 17,919 | 8,941 | 58,500 | 45,714 | 12,786 | 60,803 | 57,419 | 3,384 | 74,040 | 74,040 |
| *34010* | State Auditor's Office | 158,001 | 168,990 | (10,989) | 158,001 | 184,334 | (26,333) | 148,589 | 192,597 | (44,008) | 151,335 | 206,578 | (55,243) | 246,880 | 246,880 |
| *35010* | Office of Public Instruction | 402,069 | 417,783 | (15,714) | 402,069 | 387,543 | 14,526 | 423,254 | 411,654 | 11,600 | 420,549 | 426,316 | (5,767) | 424,291 | 424,291 |
| *41100* | Dept of Justice | 2,897,903 | 2,583,970 | 314,933 | 2,897,903 | 2,643,134 | 254,769 | 3,581,272 | 3,267,708 | 313,564 | 3,515,394 | 3,387,896 | 127,498 | 3,715,779 | 3,756,211 |
| *41070* | BCC | 75,815 | 66,085 | 9,730 | 75,815 | 94,897 | (19,082) | 91,091 | 93,282 | (2,191) | 91,221 | 93,462 | (2,241) | 78,535 | 78,535 |
| *42010* | Public Service Regulation | 73,647 | 74,765 | (1,118) | 73,647 | 77,290 | (3,643) | 67,344 | 53,992 | 13,352 | 65,236 | 56,368 | 8,868 | 62,980 | 62,980 |
| *51010* | Board of Public Education | 8,934 | 5,242 | 3,692 | 8,934 | 5,537 | 3,397 | 17,208 | 19,767 | (2,559) | 17,212 | 13,866 | 3,346 | 13,115 | 13,115 |
| *51020* | Comm of Higher Ed | 55,592 | 69,833 | (14,241) | 55,592 | 66,318 | (10,726) | 61,425 | 69,187 | (7,762) | 60,481 | 60,698 | (217) | 72,363 | 72,363 |
| *510XX* | University Systems | 814,170 | 1,044,390 | (130,220) | 914,170 | 838,006 | 76,164 | 1,241,519 | 1,184,222 | 57,297 | 1,239,171 | 1,098,479 | 140,692 | 884,361 | 884,361 |
| *51130* | School for the D & B | 76,335 | 73,050 | 3,285 | 76,335 | 63,730 | 12,605 | 66,659 | 23,467 | 43,192 | 66,874 | 21,757 | 45,117 | 37,294 | 37,294 |
| *51140* | MT Arts Council | 48,427 | 25,545 | 22,882 | 48,427 | 21,852 | 26,575 | 38,585 | 27,192 | 11,393 | 38,278 | 27,496 | 10,782 | 36,819 | 36,819 |
| *51150* | Library Commission | 181,286 | 152,072 | 29,214 | 181,286 | 152,181 | 29,105 | 211,080 | 277,822 | (66,742) | 152,466 | 191,198 | (38,732) | 352,374 | 352,374 |
| *51170* | Historical Society | 175,849 | 172,959 | 2,890 | 175,849 | 168,546 | 7,303 | 150,747 | 161,103 | (10,356) | 157,530 | 183,066 | (25,536) | 157,641 | 157,641 |
| *52010* | Dept of FWP | 1,345,926 | 1,261,723 | 84,203 | 1,345,926 | 1,290,183 | 55,743 | 1,542,988 | 1,520,720 | 22,268 | 1,545,013 | 1,414,476 | 130,537 | 1,355,555 | 1,355,555 |
| *53010* | DEQ | 927,433 | 935,559 | (8,126) | 927,433 | 944,620 | (17,187) | 1,035,315 | 1,068,343 | (33,028) | 1,022,274 | 1,052,781 | (30,507) | 1,120,594 | 1,120,594 |
| *54010* | MDT | 3,976,905 | 3,942,413 | 34,492 | 3,976,905 | 3,930,875 | 46,030 | 3,947,684 | 3,773,601 | 174,083 | 3,892,672 | 3,791,877 | 100,795 | 4,068,389 | 3,949,492 |
| *56030* | Dept of Livestock | 180,696 | 187,257 | (6,561) | 180,696 | 193,827 | (13,131) | 194,996 | 189,997 | 4,999 | 196,152 | 174,939 | 21,213 | 187,626 | 187,626 |
| *57060* | DNRC | 1,305,019 | 1,318,525 | (13,506) | 1,305,019 | 1,404,512 | (99,493) | 1,617,636 | 1,526,405 | 91,231 | 1,709,604 | 1,536,253 | 173,351 | 1,550,822 | 1,550,822 |
| *58010* | Dept of Rev | 3,680,903 | 3,922,731 | (241,828) | 3,680,903 | 4,298,065 | (617,162) | 2,428,402 | 2,437,587 | (9,185) | 2,431,616 | 2,620,424 | (188,808) | 2,477,344 | 2,477,344 |
| *61010* | DOA DIV, LOT, STAB | 3,963,722 | 3,728,491 | 235,231 | 3,963,722 | 3,923,338 | 40,384 | 3,132,705 | 2,301,990 | 830,715 | 3,094,832 | 2,452,460 | 642,372 | 2,602,554 | 2,602,554 |
| *61080* | OPD | 370,255 | 451,161 | (80,906) | 370,255 | 448,994 | (78,739) | 622,901 | 580,977 | 41,924 | 622,740 | 546,995 | 75,745 | 657,284 | 657,284 |
| *61030* | MT State Fund | 880,135 | 929,996 | (49,861) | 880,135 | 615,477 | 264,658 | 555,574 | 456,573 | 99,001 | 559,711 | 457,826 | 101,885 | 411,945 | 411,945 |
| *61040* | MPERA | 216,596 | 241,322 | (24,726) | 216,596 | 281,322 | (64,726) | 227,657 | 270,017 | (42,360) | 235,696 | 346,755 | (111,059) | 333,169 | 333,169 |
| *61050* | TRS | 55,957 | 43,761 | 12,196 | 55,957 | 54,638 | 1,319 | 53,067 | 38,627 | 14,440 | 51,673 | 50,148 | 1,525 | 57,384 | 57,384 |
| *61070* | ITSD - PSSB/911 | - | 125,691 | (125,691) | - | - | - | 116,608 | 131,467 | (14,858) | 177,372 | 147,352 | 30,020 | 259,706 | 259,706 |
| *62010* | Dept of Agriculture | 220,136 | 206,325 | 13,811 | 220,136 | 207,129 | 13,007 | 277,889 | 276,038 | 1,851 | 279,213 | 282,578 | (3,365) | 254,153 | 254,153 |
| *64010* | Dept of Corrections | 1,906,909 | 1,830,213 | 76,696 | 1,906,909 | 1,868,112 | 38,797 | 1,856,239 | 1,724,193 | 132,046 | 1,864,303 | 1,778,692 | 85,611 | 1,717,856 | 1,717,856 |
| *65010* | Dept of Commerce | 558,865 | 548,833 | 10,032 | 558,865 | 525,502 | 33,363 | 570,873 | 535,700 | 35,173 | 575,472 | 562,393 | 13,079 | 568,801 | 568,801 |
| *66020* | Labor & Industry | 2,783,689 | 3,057,357 | (273,668) | 2,783,689 | 3,171,373 | (387,684) | 3,384,973 | 3,551,539 | (166,566) | 3,369,224 | 3,144,421 | 224,803 | 3,693,184 | 3,872,586 |
| *67010* | Dept of Military Aff | 108,574 | 108,162 | 412 | 108,574 | 94,228 | 14,346 | 86,047 | 57,540 | 28,507 | 89,100 | 58,665 | 30,435 | 121,553 | 121,553 |
| *69010* | DPHHS | 8,927,865 | 9,453,744 | (525,879) | 9,608,315 | 9,096,746 | 511,569 | 8,296,286 | 7,852,123 | 444,163 | 8,384,771 | 8,392,956 | (8,185) | 7,583,631 | 7,557,176 |
| | | $ 39,641,152 | $ 40,209,096 | $ (567,944) | $ 40,321,602 | $ 39,955,363 | $ 366,239 | $ 38,908,867 | $ 36,668,981 | $ 2,239,887 | $ 39,155,959 | $ 37,322,226 | $ 1,833,733 | $ 38,032,015 | $ 38,277,320 |

***NOTE:*** **Based on SITSD recorded revenue, not necessarily how agencies coded their expenditures.**

EXHIBIT 5
DATE 02/18/13
HB 2