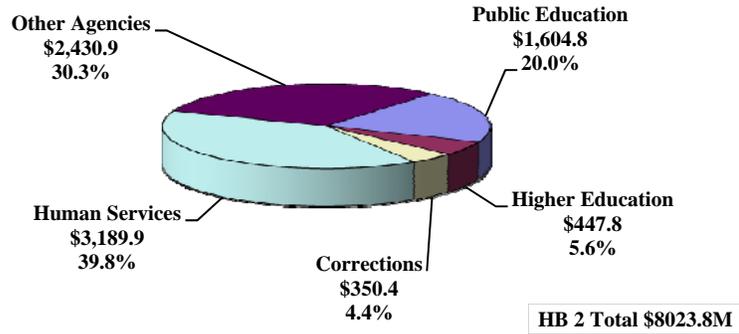


Fund Comparison
2009 Biennium versus Legislative Budget Proposal 2011 Biennium

Total Funds	Adjusted	Adjusted	Adjusted	Legislative	Legislative	Legislative	Legislative	Legislative	Legislative	Legislative	Biennial	Biennial
House Bill 2 Proposals	Base	Authorized	Total	Budget	Budget	Budget-OTO	Budget-OTO	Budget-OTO	OTO Budget	OTO Budget	Change	Percent
Agency Number and Name	FY 2008	FY 2009	FY 08-09	FY 2010	FY 2011	FY 2010	FY 2011	FY 10-11	FY 2010	FY 2011		
1104 Legislative Branch	11,374,160	13,584,709	24,958,869	14,469,304	13,770,399	14,449,560	13,770,399	28,219,959	19,744	-	3,261,090	13.1%
1112 Consumer Council	1,262,908	1,535,286	2,798,194	1,379,020	1,393,320	1,378,493	1,393,320	2,771,813	527	-	(26,381)	-0.9%
2110 Judicial Branch	34,068,119	37,576,862	71,644,981	37,073,102	37,867,496	36,945,425	37,867,496	74,812,921	127,677	-	3,167,940	4.4%
3101 Governor's Office	5,841,498	5,930,262	11,771,760	6,303,176	6,174,517	6,208,991	6,136,697	12,345,688	94,185	37,820	573,928	4.9%
3201 Secretary Of State's Office	-	-	-	1,400,000	-	-	-	-	1,400,000	-	-	-
3202 Comm Of Political Practices	365,420	448,840	814,260	509,715	460,883	444,165	440,883	885,048	65,550	20,000	70,788	8.7%
3401 State Auditor's Office	15,328,050	17,524,850	32,852,900	18,608,016	19,110,097	18,243,551	18,638,799	36,882,350	364,465	471,298	4,029,450	12.3%
3501 Office Of Public Instruction	783,028,298	838,195,249	1,621,223,547	797,117,106	807,682,536	797,050,271	807,661,536	1,604,711,807	66,835	21,000	(16,511,740)	-1.0%
4107 Crime Control Division	8,318,741	31,115,179	39,433,920	8,972,537	8,860,511	8,811,266	8,834,390	17,645,656	161,271	26,121	(21,788,264)	-55.3%
4110 Department Of Justice	61,587,747	73,334,887	134,922,634	75,815,195	77,764,606	74,958,051	77,058,856	152,016,907	857,144	705,750	17,094,273	12.7%
4201 Public Service Regulation	3,180,187	3,375,932	6,556,119	3,640,294	3,612,027	3,601,553	3,612,027	7,213,580	38,741	-	657,461	10.0%
5101 Board Of Public Education	376,056	409,875	785,931	409,520	413,221	408,500	413,221	821,721	1,020	-	35,790	4.6%
5102 Commissioner Of Higher Education	229,346,474	286,882,779	516,229,253	222,119,609	225,696,298	220,607,734	225,696,298	446,304,032	1,511,875	-	(69,925,221)	-13.5%
5113 School For The Deaf & Blind	5,810,616	6,341,056	12,151,672	6,371,042	6,380,326	6,342,073	6,380,326	12,722,399	28,969	-	570,727	4.7%
5114 Montana Arts Council	1,249,830	1,297,160	2,546,990	1,283,796	1,271,689	1,283,280	1,271,689	2,554,969	516	-	7,979	0.3%
5115 Montana State Library	4,358,497	5,137,842	9,496,339	5,079,449	4,478,615	4,990,251	4,398,615	9,388,866	89,198	80,000	(107,473)	-1.1%
5117 Montana Historical Society	4,168,165	4,596,057	8,764,222	4,539,087	4,520,712	4,513,053	4,520,712	9,033,765	26,034	-	269,543	3.1%
5201 Department Of Fish, Wildlife & Parks	64,846,349	69,051,242	133,897,591	72,144,533	72,527,633	70,150,548	70,777,390	140,927,938	1,993,985	1,750,243	7,030,347	5.3%
5301 Department Of Environmental Quality	43,086,857	56,000,602	99,087,459	60,216,916	60,368,667	57,262,217	57,460,592	114,722,809	2,954,699	2,908,075	15,635,350	15.8%
5401 Department Of Transportation	512,158,252	560,732,722	1,072,890,974	569,314,794	561,363,304	565,567,688	561,278,921	1,126,846,609	3,747,106	84,383	53,955,635	5.0%
5603 Department Of Livestock	9,294,998	10,302,827	19,597,825	11,765,806	11,861,555	10,622,221	10,797,974	21,420,195	1,143,585	1,063,581	1,822,370	9.3%
5706 Dept Of Natural Resources & Conservation	46,688,449	50,344,861	97,033,310	56,864,902	56,649,570	50,860,888	51,512,293	102,373,181	6,004,014	5,137,277	5,339,871	5.5%
5801 Department Of Revenue	50,196,128	52,382,052	102,578,180	54,847,363	54,975,290	53,239,940	53,665,270	106,905,210	1,607,423	1,310,020	4,327,030	4.2%
6101 Department Of Administration	19,425,212	22,199,950	41,625,162	22,066,966	21,550,526	21,886,916	21,457,353	43,344,269	180,050	93,173	1,719,107	4.1%
6106 Mt Consensus Council	149,435	188,655	338,090	-	-	-	-	-	-	-	(338,090)	-100.0%
6108 Office Of The Public Defender	19,269,508	19,652,568	38,922,076	20,022,492	20,012,055	19,922,139	20,004,499	39,926,638	100,353	7,556	1,004,562	2.6%
6201 Department Of Agriculture	12,713,317	14,499,098	27,212,415	17,730,643	17,150,442	16,695,017	16,736,942	33,431,959	1,035,626	413,500	6,219,544	22.9%
6401 Department Of Corrections	157,271,968	189,619,897	346,891,865	172,779,388	177,648,809	171,420,354	178,693,457	350,113,811	1,359,034	(1,044,648)	3,221,946	0.9%
6501 Department Of Commerce	20,977,320	26,578,243	47,555,563	38,007,901	32,657,476	33,366,304	30,541,446	63,907,750	4,641,597	2,116,030	16,352,187	34.4%
6602 Department Of Labor & Industry	64,412,783	79,345,785	143,758,568	73,284,830	72,263,889	71,757,165	72,193,889	143,951,054	1,527,665	70,000	192,486	0.1%
6701 Department Of Military Affairs	26,326,228	28,975,594	55,301,822	40,513,696	40,774,261	40,434,005	40,774,261	81,208,266	79,691	-	25,906,444	46.8%
6901 Dept Of Public Health & Human Services	1,357,322,268	1,589,918,215	2,947,240,483	1,600,812,838	1,589,116,572	1,538,531,077	1,524,671,103	3,063,202,180	62,281,761	64,445,469	115,961,697	3.9%
Total House Bill 2 Proposals	\$3,573,803,838	\$4,097,079,136	\$7,670,882,974	\$4,015,463,036	\$4,008,377,302	\$3,921,952,696	\$3,928,660,654	\$7,850,613,350	\$93,510,340	\$79,716,648	\$179,730,376	2.3%

**2011 Biennium Legislative Budget By Function
Total Funds - HB 2 Only (Millions)**



**Total Funds - HB 2 Only
2009 to 2011 Biennium Legislative Budget Change**

