

**Legislative Fiscal Division**  
**Budget Analysis Tools Suite**

Group	(All)
Agency	(All)
Bill	HB0002
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Fund Name	BL1 Name	Exec. 1	Exec. 2	Legislative	Gov.Amds.	Change1	Change1 %
<b>01000 General Fund</b>		<b>3,330,871,033</b>	<b>3,328,535,536</b>	<b>3,199,550,783</b>	<b>3,238,004,181</b>	<b>38,453,398</b>	<b>1.2%</b>
	1104 Legislative Branch	23,904,275	23,904,275	22,820,798	22,820,798	-	0.0%
	2110 Judicial Branch	73,972,970	73,972,970	71,502,921	71,894,366	391,445	0.6%
	3101 Governor's Office	12,049,768	12,049,768	11,476,255	11,842,255	366,000	3.2%
	3202 Comm Of Political Practices	1,138,471	1,138,471	1,133,665	1,133,665	-	0.0%
	3501 Office Of Public Instruction	1,305,064,733	1,305,064,733	1,261,692,634	1,263,682,230	1,989,596	0.2%
	4107 Crime Control Division	4,841,384	4,841,384	4,392,709	4,392,709	-	0.0%
	4110 Department Of Justice	54,783,053	54,414,998	53,206,643	53,206,643	-	0.0%
	5101 Board Of Public Education	461,402	461,402	438,697	438,697	-	0.0%
	5102 Commissioner Of Higher Education	389,838,389	389,932,761	360,305,160	371,840,465	11,535,305	3.2%
	5113 School For The Deaf & Blind	11,968,052	11,968,052	11,928,314	11,962,671	34,357	0.3%
	5114 Montana Arts Council	900,100	900,100	899,374	899,374	-	0.0%
	5115 Montana State Library	5,427,370	5,427,370	5,288,869	5,288,869	-	0.0%
	5117 Montana Historical Society	5,713,092	5,713,092	5,834,132	5,834,132	-	0.0%
	5301 Department Of Environmental Quality	10,935,218	10,935,218	9,178,108	9,178,108	-	0.0%
	5401 Department Of Transportation	-	-	-	-	-	0.0%
	5603 Department Of Livestock	3,003,082	3,003,082	2,295,216	2,295,216	-	0.0%
	5706 Dept Of Natural Resources & Conservation	46,289,188	46,289,188	41,959,698	41,959,698	-	0.0%
	5801 Department Of Revenue	99,179,664	99,179,664	92,989,523	95,989,523	3,000,000	3.2%
	6101 Department Of Administration	12,624,664	12,624,664	12,606,787	12,606,787	-	0.0%
	6108 Office Of The Public Defender	43,368,678	43,368,678	41,686,401	45,757,401	4,071,000	9.8%
	6201 Department Of Agriculture	2,624,409	2,624,409	2,353,484	1,853,484	(500,000)	-21.3%
	6401 Department Of Corrections	355,668,495	355,668,495	337,139,014	340,739,014	3,600,000	1.1%
	6501 Department Of Commerce	10,024,118	10,024,118	9,385,009	10,496,871	1,111,862	11.9%
	6602 Department Of Labor & Industry	4,845,093	4,845,093	2,959,729	2,959,729	-	0.0%
	6701 Department Of Military Affairs	11,236,213	11,236,213	11,432,181	11,532,181	100,000	0.9%
	6902 Economic Security Services Branch	146,933,561	146,933,561	142,699,786	142,699,786	-	0.0%
	6904 Director's Office	3,276,797	3,276,797	3,276,797	3,276,797	-	0.0%
	6906 Operations Services Branch	30,852,171	30,921,959	30,139,328	30,139,328	-	0.0%
	6907 Public Health	6,728,655	6,728,655	5,453,114	5,453,114	-	0.0%
	6911 Medicaid And Health Services Branch	653,217,968	651,086,366	643,076,437	655,830,270	12,753,833	2.0%
<b>02000 State/other Special Rev. Funds</b>		<b>1,524,763,963</b>	<b>1,528,748,288</b>	<b>1,670,238,609</b>	<b>1,467,835,029</b>	<b>(202,403,580)</b>	<b>-12.1%</b>
	1104 Legislative Branch	4,691,012	4,691,012	4,454,304	4,454,304	-	0.0%
	1112 Consumer Council	3,278,092	3,278,092	3,278,092	3,278,092	-	0.0%
	2110 Judicial Branch	4,711,418	4,711,418	4,714,689	4,514,689	(200,000)	-4.2%
	3101 Governor's Office	24,883	24,883	22,311	22,311	-	0.0%
	3401 State Auditor's Office	38,100,877	38,100,877	37,016,019	37,016,019	-	0.0%
	3501 Office Of Public Instruction	96,628,590	96,628,590	232,713,340	19,145,195	(213,568,145)	-91.8%
	4107 Crime Control Division	305,472	305,472	304,166	304,166	-	0.0%
	4110 Department Of Justice	101,716,465	103,781,491	102,858,745	102,858,745	-	0.0%
	4201 Public Service Regulation	7,145,092	7,145,092	7,173,093	7,173,093	-	0.0%
	5101 Board Of Public Education	346,242	346,242	376,242	376,242	-	0.0%

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<b>02000 State/other Special Rev. Funds</b>							
	5102 Commissioner Of Higher Education	41,101,477	41,101,477	41,101,477	41,101,477	-	0.0%
	5113 School For The Deaf & Blind	537,650	537,650	608,291	573,934	(34,357)	-5.7%
	5114 Montana Arts Council	406,245	406,245	406,245	406,245	-	0.0%
	5115 Montana State Library	1,610,596	1,610,596	1,530,246	1,530,246	-	0.0%
	5117 Montana Historical Society	182,164	182,164	1,149,449	1,149,449	-	0.0%
	5201 Department Of Fish, Wildlife & Parks	115,078,089	115,078,089	116,695,059	116,695,059	-	0.0%
	5301 Department Of Environmental Quality	62,269,930	62,269,930	61,267,960	62,483,732	1,215,772	2.0%
	5401 Department Of Transportation	524,528,500	524,528,500	530,177,106	529,877,106	(300,000)	-0.1%
	5603 Department Of Livestock	17,413,881	17,413,881	16,628,922	16,628,922	-	0.0%
	5706 Dept Of Natural Resources & Conservation	54,982,655	54,982,655	66,284,190	60,604,190	(5,680,000)	-8.6%
	5801 Department Of Revenue	2,362,581	2,362,581	2,286,409	2,286,409	-	0.0%
	6101 Department Of Administration	14,229,938	14,229,938	13,769,548	13,769,548	-	0.0%
	6108 Office Of The Public Defender	247,597	247,597	175,000	286,144	111,144	63.5%
	6201 Department Of Agriculture	23,845,623	23,845,623	23,426,723	23,596,229	169,506	0.7%
	6401 Department Of Corrections	7,909,741	7,909,741	9,502,483	9,502,483	-	0.0%
	6501 Department Of Commerce	14,633,768	14,633,768	14,739,747	13,627,885	(1,111,862)	-7.5%
	6602 Department Of Labor & Industry	80,794,303	80,794,303	82,552,214	84,764,228	2,212,014	2.7%
	6701 Department Of Military Affairs	2,750,259	2,750,259	2,675,259	2,675,259	-	0.0%
	6902 Economic Security Services Branch	16,555,635	16,555,635	15,717,371	15,717,371	-	0.0%
	6904 Director's Office	770,358	770,358	757,423	757,423	-	0.0%
	6906 Operations Services Branch	4,963,424	5,031,662	4,937,533	5,237,533	300,000	6.1%
	6907 Public Health	36,664,853	36,844,853	21,611,500	29,611,500	8,000,000	37.0%
	6911 Medicaid And Health Services Branch	243,976,553	245,647,614	249,327,453	255,809,801	6,482,348	2.6%
<b>03000 Federal Spec. Rev. Funds</b>		<b>4,096,370,495</b>	<b>4,091,133,170</b>	<b>4,108,743,901</b>	<b>4,208,311,973</b>	<b>99,568,072</b>	<b>2.4%</b>
	2110 Judicial Branch	245,921	245,921	245,921	245,921	-	0.0%
	3101 Governor's Office	-	-	-	-	-	0.0%
	3201 Secretary Of State's Office	550,000	550,000	550,000	550,000	-	0.0%
	3501 Office Of Public Instruction	312,414,683	312,414,683	316,950,502	316,950,502	-	0.0%
	4107 Crime Control Division	13,384,692	13,384,692	13,334,702	13,334,702	-	0.0%
	4110 Department Of Justice	2,985,563	2,985,563	2,985,563	2,985,563	-	0.0%
	4201 Public Service Regulation	211,945	211,945	211,945	211,945	-	0.0%
	5102 Commissioner Of Higher Education	111,481,898	111,480,132	111,447,007	115,447,007	4,000,000	3.6%
	5113 School For The Deaf & Blind	164,114	164,114	127,830	127,830	-	0.0%
	5114 Montana Arts Council	1,605,013	1,605,013	1,605,013	1,605,013	-	0.0%
	5115 Montana State Library	2,216,052	2,216,052	2,216,052	2,216,052	-	0.0%
	5117 Montana Historical Society	1,525,936	1,525,936	1,525,936	1,525,936	-	0.0%
	5201 Department Of Fish, Wildlife & Parks	31,697,882	31,697,882	31,697,882	31,697,882	-	0.0%
	5301 Department Of Environmental Quality	43,244,624	43,244,624	42,758,040	42,758,040	-	0.0%
	5401 Department Of Transportation	831,100,056	831,100,056	869,131,619	869,131,619	-	0.0%
	5603 Department Of Livestock	3,284,064	3,284,064	3,004,064	3,004,064	-	0.0%
	5706 Dept Of Natural Resources & Conservation	4,106,603	4,106,603	4,103,034	4,103,034	-	0.0%
	5801 Department Of Revenue	541,428	541,428	541,428	541,428	-	0.0%

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<b>03000 Federal Spec. Rev. Funds</b>							
	6101 Department Of Administration	84,086	84,086	84,086	84,086	-	0.0%
	6108 Office Of The Public Defender	-	-	-	-	-	0.0%
	6201 Department Of Agriculture	4,658,617	4,658,617	4,658,617	4,658,617	-	0.0%
	6401 Department Of Corrections	41,744	41,744	41,744	41,744	-	0.0%
	6501 Department Of Commerce	32,829,779	32,829,779	32,829,779	32,829,779	-	0.0%
	6602 Department Of Labor & Industry	70,012,711	70,012,711	70,012,711	70,012,711	-	0.0%
	6701 Department Of Military Affairs	51,918,560	51,918,560	52,448,836	52,448,836	-	0.0%
	6902 Economic Security Services Branch	810,520,351	810,520,351	766,218,186	766,218,186	-	0.0%
	6904 Director's Office	3,910,618	3,910,618	3,844,958	3,844,958	-	0.0%
	6906 Operations Services Branch	47,953,199	48,091,223	46,649,284	46,649,284	-	0.0%
	6907 Public Health	81,194,236	81,194,236	76,493,919	76,493,919	-	0.0%
	6911 Medicaid And Health Services Branch	1,632,486,120	1,627,112,537	1,653,025,243	1,748,593,315	95,568,072	5.8%
<b>05000 Capital Projects Funds</b>		<b>4,500,000</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	4110 Department Of Justice	4,500,000	4,500,000	-	-	-	0.0%
	6101 Department Of Administration	-	-	-	-	-	0.0%
<b>06000 Proprietary Funds</b>		<b>28,954,006</b>	<b>29,157,035</b>	<b>29,072,794</b>	<b>29,127,217</b>	<b>54,423</b>	<b>0.2%</b>
	3101 Governor's Office	-	-	-	-	-	0.0%
	3401 State Auditor's Office	-	-	-	-	-	0.0%
	4110 Department Of Justice	4,074,494	4,277,523	4,234,288	4,234,288	-	0.0%
	5102 Commissioner Of Higher Education	148,801	148,801	148,801	148,801	-	0.0%
	5115 Montana State Library	-	-	-	-	-	0.0%
	5117 Montana Historical Society	1,684,959	1,684,959	1,583,953	1,583,953	-	0.0%
	5201 Department Of Fish, Wildlife & Parks	-	-	-	-	-	0.0%
	5401 Department Of Transportation	-	-	-	-	-	0.0%
	5801 Department Of Revenue	5,267,097	5,267,097	5,327,097	5,381,520	54,423	1.0%
	6101 Department Of Administration	15,074,887	15,074,887	15,074,887	15,074,887	-	0.0%
	6201 Department Of Agriculture	1,148,228	1,148,228	1,148,228	1,148,228	-	0.0%
	6401 Department Of Corrections	1,378,613	1,378,613	1,378,613	1,378,613	-	0.0%
	6602 Department Of Labor & Industry	176,927	176,927	176,927	176,927	-	0.0%
<b>Grand Total</b>		<b>8,985,459,497</b>	<b>8,982,074,029</b>	<b>9,007,606,087</b>	<b>8,943,278,400</b>	<b>(64,327,687)</b>	<b>-0.7%</b>