



GENERAL FUND SUMMARY

COMPARISON TO ADJUSTED BASE

SubCommittee/Agency	Executive	Adj_Base	Legislative	Change	Change %
01 General Government	175,002,266	168,186,119	162,204,268	(5,981,851)	-3.6%
1104 Legislative Branch	23,904,275	23,001,225	22,838,515	(162,710)	-0.7%
3101 Governor's Office	12,049,768	11,935,595	11,492,254	(443,341)	-3.7%
3202 Comm Of Political Practices	1,138,471	1,038,471	1,134,471	96,000	9.2%
5801 Department Of Revenue	99,179,664	97,789,531	93,201,714	(4,587,817)	-4.7%
6101 Department Of Administration	12,624,664	12,934,335	12,610,384	(323,951)	-2.5%
6501 Department Of Commerce	10,024,118	5,396,542	6,544,118	1,147,576	21.3%
6602 Department Of Labor & Industry	4,845,093	4,928,874	2,965,714	(1,963,160)	-39.8%
6701 Department Of Military Affairs	11,236,213	11,161,546	11,417,098	255,552	2.3%
02 Health & Human Services	838,947,338	755,670,341	817,404,388	61,734,047	8.2%
6902 Economic Security Services Branch	146,933,561	145,346,304	142,655,928	(2,690,376)	-1.9%
6904 Director's Office	3,276,797	3,419,107	3,276,797	(142,310)	-4.2%
6906 Operations Services Branch	30,921,959	30,851,230	30,139,328	(711,902)	-2.3%
6907 Public Health	6,728,655	6,954,231	5,453,114	(1,501,117)	-21.6%
6911 Medicaid And Health Services Branch	651,086,366	569,099,469	635,879,221	66,779,752	11.7%
03 Natural Resources & Transportation	62,851,897	63,411,136	55,262,045	(8,149,091)	-12.9%
5301 Department Of Environmental Quality	10,935,218	10,948,533	9,186,998	(1,761,535)	-16.1%
5401 Department Of Transportation	-	-	-	-	0.0%
5603 Department Of Livestock	3,003,082	2,140,444	2,159,235	18,791	0.9%
5706 Dept Of Natural Resources & Conservation	46,289,188	48,405,562	42,059,867	(6,345,695)	-13.1%
6201 Department Of Agriculture	2,624,409	1,916,597	1,855,945	(60,652)	-3.2%
04 Judicial Branch, Law Enforcement, Justice	532,266,525	504,523,855	508,138,446	3,614,591	0.7%
2110 Judicial Branch	73,972,970	72,394,035	71,462,787	(931,248)	-1.3%
4107 Crime Control Division	4,841,384	5,031,924	4,398,247	(633,677)	-12.6%
4110 Department Of Justice	54,414,998	54,280,867	53,156,465	(1,124,402)	-2.1%
6108 Office Of The Public Defender	43,368,678	41,109,302	41,709,302	600,000	1.5%
6401 Department Of Corrections	355,668,495	331,707,727	337,411,645	5,703,918	1.7%
05 Education	1,719,467,510	1,530,033,741	1,718,879,911	188,846,170	12.3%
3501 Office Of Public Instruction	1,305,064,733	1,149,779,431	1,337,005,035	187,225,604	16.3%
5101 Board Of Public Education	461,402	437,982	419,348	(18,634)	-4.3%
5102 Commissioner Of Higher Education	389,932,761	355,271,903	357,635,862	2,363,959	0.7%
5113 School For The Deaf & Blind	11,968,052	12,068,714	11,899,066	(169,648)	-1.4%
5114 Montana Arts Council	900,100	905,946	883,243	(22,703)	-2.5%
5115 Montana State Library	5,427,370	5,562,038	5,292,334	(269,704)	-4.9%
5117 Montana Historical Society	5,713,092	6,007,727	5,745,023	(262,704)	-4.4%
Grand Total	3,328,535,536	3,021,825,192	3,261,889,058	240,063,866	7.9%

TOTAL FUNDS SUMMARY

COMPARISON TO ADJUSTED BASE

SubCommittee/Agency	Executive	Adj_Base	Legislative	Change	Change %
01 General Government	512,323,454	479,557,541	502,429,571	22,872,030	4.8%
1104 Legislative Branch	28,595,287	27,961,411	27,292,819	(668,592)	-2.4%
1112 Consumer Council	3,278,092	2,161,514	3,278,092	1,116,578	51.7%
3101 Governor's Office	12,074,651	11,960,478	11,514,565	(445,913)	-3.7%
3201 Secretary Of State's Office	550,000	-	550,000	550,000	0.0%
3202 Comm Of Political Practices	1,138,471	1,038,471	1,134,471	96,000	9.2%
3401 State Auditor's Office	38,100,877	34,142,907	37,904,157	3,761,250	11.0%
5801 Department Of Revenue	107,350,770	105,070,453	101,236,648	(3,833,805)	-3.7%
6101 Department Of Administration	42,013,575	41,829,311	41,538,905	(290,406)	-0.7%
6501 Department Of Commerce	57,487,665	42,159,595	55,731,155	13,571,560	32.2%
6602 Department Of Labor & Industry	155,829,034	150,100,813	155,707,566	5,606,753	3.7%
6701 Department Of Military Affairs	65,905,032	63,132,588	66,541,193	3,408,605	5.4%
02 Health & Human Services	3,714,626,425	2,934,455,723	3,660,177,952	725,722,229	24.7%
6902 Economic Security Services Branch	974,009,547	655,970,242	958,831,383	302,861,141	46.2%
6904 Director's Office	7,957,773	8,255,032	7,879,178	(375,854)	-4.6%
6906 Operations Services Branch	84,044,844	80,665,245	81,726,145	1,060,900	1.3%
6907 Public Health	124,767,744	121,348,722	107,664,860	(13,683,862)	-11.3%
6911 Medicaid And Health Services Branch	2,523,846,517	2,068,216,482	2,504,076,386	435,859,904	21.1%
03 Natural Resources & Transportation	1,780,210,649	1,408,490,419	1,826,286,211	417,795,792	29.7%
5201 Department Of Fish, Wildlife & Parks	146,775,971	141,349,814	148,392,941	7,043,127	5.0%
5301 Department Of Environmental Quality	116,449,772	98,352,929	113,643,382	15,290,453	15.6%
5401 Department Of Transportation	1,355,628,556	1,014,920,614	1,398,581,679	383,661,065	37.8%
5603 Department Of Livestock	23,701,027	20,363,916	21,931,605	1,567,689	7.7%
5706 Dept Of Natural Resources & Conservation	105,378,446	103,924,679	112,647,091	8,722,412	8.4%
6201 Department Of Agriculture	32,276,877	29,578,467	31,089,513	1,511,046	5.1%
04 Judicial Branch, Law Enforcement, Justice	683,393,337	625,883,314	653,561,954	27,678,640	4.4%
2110 Judicial Branch	78,930,309	76,671,193	76,090,129	(581,064)	-0.8%
4107 Crime Control Division	18,531,548	12,386,130	18,038,067	5,651,937	45.6%
4110 Department Of Justice	169,959,575	148,652,711	161,798,892	13,146,181	8.8%
4201 Public Service Regulation	7,357,037	7,033,913	7,416,079	382,166	5.4%
6108 Office Of The Public Defender	43,616,275	41,284,302	41,884,302	600,000	1.5%
6401 Department Of Corrections	364,998,593	339,855,065	348,334,485	8,479,420	2.5%
05 Education	2,291,520,164	1,961,406,437	2,217,794,567	256,388,130	13.1%
3501 Office Of Public Instruction	1,714,108,006	1,445,031,389	1,673,100,732	228,069,343	15.8%
5101 Board Of Public Education	807,644	814,224	776,986	(37,238)	-4.6%
5102 Commissioner Of Higher Education	542,663,171	482,146,135	510,366,272	28,220,137	5.9%
5113 School For The Deaf & Blind	12,669,816	12,770,478	12,600,830	(169,648)	-1.3%
5114 Montana Arts Council	2,911,358	2,487,651	2,883,119	395,468	15.9%
5115 Montana State Library	9,254,018	8,777,174	9,038,632	261,458	3.0%
5117 Montana Historical Society	9,106,151	9,379,386	9,027,996	(351,390)	-3.8%
Grand Total	8,982,074,029	7,409,793,434	8,860,250,255	1,450,456,821	19.6%



GENERAL FUND SUMMARY

COMPARISON TO EXECUTIVE BUDGET

SubCommittee/Agency	Adj_Base	Executive	Legislative	Change1	Change1 %
01 General Government	168,186,119	175,002,266	162,204,268	(12,797,998)	-7.3%
1104 Legislative Branch	23,001,225	23,904,275	22,838,515	(1,065,760)	-4.5%
3101 Governor's Office	11,935,595	12,049,768	11,492,254	(557,514)	-4.6%
3202 Comm Of Political Practices	1,038,471	1,138,471	1,134,471	(4,000)	-0.4%
5801 Department Of Revenue	97,789,531	99,179,664	93,201,714	(5,977,950)	-6.0%
6101 Department Of Administration	12,934,335	12,624,664	12,610,384	(14,280)	-0.1%
6501 Department Of Commerce	5,396,542	10,024,118	6,544,118	(3,480,000)	-34.7%
6602 Department Of Labor & Industry	4,928,874	4,845,093	2,965,714	(1,879,379)	-38.8%
6701 Department Of Military Affairs	11,161,546	11,236,213	11,417,098	180,885	1.6%
02 Health & Human Services	755,670,341	838,947,338	817,404,388	(21,542,950)	-2.6%
6902 Economic Security Services Branch	145,346,304	146,933,561	142,655,928	(4,277,633)	-2.9%
6904 Director's Office	3,419,107	3,276,797	3,276,797	-	0.0%
6906 Operations Services Branch	30,851,230	30,921,959	30,139,328	(782,631)	-2.5%
6907 Public Health	6,954,231	6,728,655	5,453,114	(1,275,541)	-19.0%
6911 Medicaid And Health Services Branch	569,099,469	651,086,366	635,879,221	(15,207,145)	-2.3%
03 Natural Resources & Transportation	63,411,136	62,851,897	55,262,045	(7,589,852)	-12.1%
5301 Department Of Environmental Quality	10,948,533	10,935,218	9,186,998	(1,748,220)	-16.0%
5401 Department Of Transportation	-	-	-	-	0.0%
5603 Department Of Livestock	2,140,444	3,003,082	2,159,235	(843,847)	-28.1%
5706 Dept Of Natural Resources & Conservation	48,405,562	46,289,188	42,059,867	(4,229,321)	-9.1%
6201 Department Of Agriculture	1,916,597	2,624,409	1,855,945	(768,464)	-29.3%
04 Judicial Branch, Law Enforcement, Justice	504,523,855	532,266,525	508,138,446	(24,128,079)	-4.5%
2110 Judicial Branch	72,394,035	73,972,970	71,462,787	(2,510,183)	-3.4%
4107 Crime Control Division	5,031,924	4,841,384	4,398,247	(443,137)	-9.2%
4110 Department Of Justice	54,280,867	54,414,998	53,156,465	(1,258,533)	-2.3%
6108 Office Of The Public Defender	41,109,302	43,368,678	41,709,302	(1,659,376)	-3.8%
6401 Department Of Corrections	331,707,727	355,668,495	337,411,645	(18,256,850)	-5.1%
05 Education	1,530,033,741	1,719,467,510	1,718,879,911	(587,599)	0.0%
3501 Office Of Public Instruction	1,149,779,431	1,305,064,733	1,337,005,035	31,940,302	2.5%
5101 Board Of Public Education	437,982	461,402	419,348	(42,054)	-9.1%
5102 Commissioner Of Higher Education	355,271,903	389,932,761	357,635,862	(32,296,899)	-8.3%
5113 School For The Deaf & Blind	12,068,714	11,968,052	11,899,066	(68,986)	-0.6%
5114 Montana Arts Council	905,946	900,100	883,243	(16,857)	-1.9%
5115 Montana State Library	5,562,038	5,427,370	5,292,334	(135,036)	-2.5%
5117 Montana Historical Society	6,007,727	5,713,092	5,745,023	31,931	0.6%
Grand Total	3,021,825,192	3,328,535,536	3,261,889,058	(66,646,478)	-2.0%

TOTAL FUNDS SUMMARY

COMPARISON TO EXECUTIVE BUDGET

SubCommittee/Agency	Adj_Base	Executive	Legislative	Change1	Change1 %
01 General Government	479,557,541	512,323,454	502,429,571	(9,893,883)	-1.9%
1104 Legislative Branch	27,961,411	28,595,287	27,292,819	(1,302,468)	-4.6%
1112 Consumer Council	2,161,514	3,278,092	3,278,092	-	0.0%
3101 Governor's Office	11,960,478	12,074,651	11,514,565	(560,086)	-4.6%
3201 Secretary Of State's Office	-	550,000	550,000	-	0.0%
3202 Comm Of Political Practices	1,038,471	1,138,471	1,134,471	(4,000)	-0.4%
3401 State Auditor's Office	34,142,907	38,100,877	37,904,157	(196,720)	-0.5%
5801 Department Of Revenue	105,070,453	107,350,770	101,236,648	(6,114,122)	-5.7%
6101 Department Of Administration	41,829,311	42,013,575	41,538,905	(474,670)	-1.1%
6501 Department Of Commerce	42,159,595	57,487,665	55,731,155	(1,756,510)	-3.1%
6602 Department Of Labor & Industry	150,100,813	155,829,034	155,707,566	(121,468)	-0.1%
6701 Department Of Military Affairs	63,132,588	65,905,032	66,541,193	636,161	1.0%
02 Health & Human Services	2,934,455,723	3,714,626,425	3,660,177,952	(54,448,473)	-1.5%
6902 Economic Security Services Branch	655,970,242	974,009,547	958,831,383	(15,178,164)	-1.6%
6904 Director's Office	8,255,032	7,957,773	7,879,178	(78,595)	-1.0%
6906 Operations Services Branch	80,665,245	84,044,844	81,726,145	(2,318,699)	-2.8%
6907 Public Health	121,348,722	124,767,744	107,664,860	(17,102,884)	-13.7%
6911 Medicaid And Health Services Branch	2,068,216,482	2,523,846,517	2,504,076,386	(19,770,131)	-0.8%
03 Natural Resources & Transportation	1,408,490,419	1,780,210,649	1,826,286,211	46,075,562	2.6%
5201 Department Of Fish, Wildlife & Parks	141,349,814	146,775,971	148,392,941	1,616,970	1.1%
5301 Department Of Environmental Quality	98,352,929	116,449,772	113,643,382	(2,806,390)	-2.4%
5401 Department Of Transportation	1,014,920,614	1,355,628,556	1,398,581,679	42,953,123	3.2%
5603 Department Of Livestock	20,363,916	23,701,027	21,931,605	(1,769,422)	-7.5%
5706 Dept Of Natural Resources & Conservation	103,924,679	105,378,446	112,647,091	7,268,645	6.9%
6201 Department Of Agriculture	29,578,467	32,276,877	31,089,513	(1,187,364)	-3.7%
04 Judicial Branch, Law Enforcement, Justice	625,883,314	683,393,337	653,561,954	(29,831,383)	-4.4%
2110 Judicial Branch	76,671,193	78,930,309	76,090,129	(2,840,180)	-3.6%
4107 Crime Control Division	12,386,130	18,531,548	18,038,067	(493,481)	-2.7%
4110 Department Of Justice	148,652,711	169,959,575	161,798,892	(8,160,683)	-4.8%
4201 Public Service Regulation	7,033,913	7,357,037	7,416,079	59,042	0.8%
6108 Office Of The Public Defender	41,284,302	43,616,275	41,884,302	(1,731,973)	-4.0%
6401 Department Of Corrections	339,855,065	364,998,593	348,334,485	(16,664,108)	-4.6%
05 Education	1,961,406,437	2,291,520,164	2,217,794,567	(73,725,597)	-3.2%
3501 Office Of Public Instruction	1,445,031,389	1,714,108,006	1,673,100,732	(41,007,274)	-2.4%
5101 Board Of Public Education	814,224	807,644	776,986	(30,658)	-3.8%
5102 Commissioner Of Higher Education	482,146,135	542,663,171	510,366,272	(32,296,899)	-6.0%
5113 School For The Deaf & Blind	12,770,478	12,669,816	12,600,830	(68,986)	-0.5%
5114 Montana Arts Council	2,487,651	2,911,358	2,883,119	(28,239)	-1.0%
5115 Montana State Library	8,777,174	9,254,018	9,038,632	(215,386)	-2.3%
5117 Montana Historical Society	9,379,386	9,106,151	9,027,996	(78,155)	-0.9%
Grand Total	7,409,793,434	8,982,074,029	8,860,250,255	(121,823,774)	-1.4%