



## GENERAL FUND SUMMARY

### COMPARISON TO ADJUSTED BASE

SubCommittee/Agency	Executive	Adj_Base	Legislative	Change	Change %
<b>01 General Government</b>	<b>175,002,266</b>	<b>168,186,119</b>	<b>164,318,387</b>	<b>(3,867,732)</b>	<b>-2.3%</b>
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	93,351,714	(4,437,817)	-4.5%
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	8,481,629	3,085,087	57.2%
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	11,443,706	282,160	2.5%
<b>02 Health &amp; Human Services</b>	<b>838,947,338</b>	<b>755,670,341</b>	<b>824,152,388</b>	<b>68,482,047</b>	<b>9.1%</b>
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	642,627,221	73,527,752	12.9%
<b>03 Natural Resources &amp; Transportation</b>	<b>62,851,897</b>	<b>63,411,136</b>	<b>55,909,063</b>	<b>(7,502,073)</b>	<b>-11.8%</b>
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	2,298,619	158,175	7.4%
5706 Dept Of Natural Resources & Conservation	46,289,188	48,405,562	42,067,501	(6,338,061)	-13.1%
6201 Department Of Agriculture	2,624,409	1,916,597	2,355,945	439,348	22.9%
<b>04 Judicial Branch, Law Enforcement, Justice</b>	<b>532,266,525</b>	<b>504,523,855</b>	<b>508,626,490</b>	<b>4,102,635</b>	<b>0.8%</b>
2110 Judicial Branch	73,972,970	72,394,035	71,602,787	(791,248)	-1.1%
4107 Crime Control Division	4,841,384	5,031,924	4,395,199	(636,725)	-12.7%
4110 Department Of Justice	54,414,998	54,280,867	53,348,577	(932,290)	-1.7%
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	337,570,625	5,862,898	1.8%
<b>05 Education</b>	<b>1,719,467,510</b>	<b>1,530,033,741</b>	<b>1,650,445,044</b>	<b>120,411,303</b>	<b>7.9%</b>
3501 Office Of Public Instruction	1,305,064,733	1,149,779,431	1,268,438,477	118,659,046	10.3%
5101 Board Of Public Education	461,402	437,982	439,182	1,200	0.3%
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	900,100	(5,846)	-0.7%
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	5,840,023	(167,704)	-2.8%
<b>Grand Total</b>	<b>3,328,535,536</b>	<b>3,021,825,192</b>	<b>3,203,451,372</b>	<b>181,626,180</b>	<b>6.0%</b>

## TOTAL FUNDS SUMMARY COMPARISON TO ADJUSTED BASE

SubCommittee/Agency	Executive	Adj_Base	Legislative	Change	Change %
<b>01 General Government</b>	<b>512,323,454</b>	<b>479,557,541</b>	<b>502,038,041</b>	<b>22,480,500</b>	<b>4.7%</b>
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	37,016,019	2,873,112	8.4%
5801 Department Of Revenue	107,350,770	105,070,453	101,386,648	(3,683,805)	-3.5%
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	56,051,155	13,891,560	33.0%
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	66,567,801	3,435,213	5.4%
<b>02 Health &amp; Human Services</b>	<b>3,714,626,425</b>	<b>2,934,455,723</b>	<b>3,594,433,121</b>	<b>659,977,398</b>	<b>22.5%</b>
6902 Economic Security Services Branch	974,009,547	655,970,242	924,543,221	268,572,979	40.9%
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	102,958,533	(18,390,189)	-15.2%
6911 Medicaid And Health Services Branch	2,523,846,517	2,068,216,482	2,477,326,044	409,109,562	19.8%
<b>03 Natural Resources &amp; Transportation</b>	<b>1,780,210,649</b>	<b>1,408,490,419</b>	<b>1,826,890,507</b>	<b>418,400,088</b>	<b>29.7%</b>
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	113,212,998	14,860,069	15.1%
5401 Department Of Transportation	1,355,628,556	1,014,920,614	1,399,308,725	384,388,111	37.9%
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	112,454,725	8,530,046	8.2%
6201 Department Of Agriculture	32,276,877	29,578,467	31,589,513	2,011,046	6.8%
<b>04 Judicial Branch, Law Enforcement, Justice</b>	<b>683,393,337</b>	<b>625,883,314</b>	<b>655,878,448</b>	<b>29,995,134</b>	<b>4.8%</b>
2110 Judicial Branch	78,930,309	76,671,193	76,577,981	(93,212)	-0.1%
4107 Crime Control Division	18,531,548	12,386,130	18,034,067	5,647,937	45.6%
4110 Department Of Justice	169,959,575	148,652,711	163,472,554	14,819,843	10.0%
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	348,493,465	8,638,400	2.5%
<b>05 Education</b>	<b>2,291,520,164</b>	<b>1,961,406,437</b>	<b>2,372,696,708</b>	<b>411,290,271</b>	<b>21.0%</b>
3501 Office Of Public Instruction	1,714,108,006	1,445,031,389	1,826,864,831	381,833,442	26.4%
5101 Board Of Public Education	807,644	814,224	815,424	1,200	0.2%
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	2,911,358	423,707	17.0%
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	10,099,361	719,975	7.7%
<b>Grand Total</b>	<b>8,982,074,029</b>	<b>7,409,793,434</b>	<b>8,951,936,825</b>	<b>1,542,143,391</b>	<b>20.8%</b>



## GENERAL FUND SUMMARY

### COMPARISON TO EXECUTIVE BUDGET

SubCommittee/Agency	Adj_Base	Executive	Legislative	Change1	Change1 %
<b>01 General Government</b>	<b>168,186,119</b>	<b>175,002,266</b>	<b>164,318,387</b>	<b>(10,683,879)</b>	<b>-6.1%</b>
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	93,351,714	(5,827,950)	-5.9%
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	8,481,629	(1,542,489)	-15.4%
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	11,443,706	207,493	1.9%
<b>02 Health &amp; Human Services</b>	<b>755,670,341</b>	<b>838,947,338</b>	<b>824,152,388</b>	<b>(14,794,950)</b>	<b>-1.8%</b>
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	642,627,221	(8,459,145)	-1.3%
<b>03 Natural Resources &amp; Transportation</b>	<b>63,411,136</b>	<b>62,851,897</b>	<b>55,909,063</b>	<b>(6,942,834)</b>	<b>-11.1%</b>
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	2,298,619	(704,463)	-23.5%
5706 Dept Of Natural Resources & Conservation	48,405,562	46,289,188	42,067,501	(4,221,687)	-9.1%
6201 Department Of Agriculture	1,916,597	2,624,409	2,355,945	(268,464)	-10.2%
<b>04 Judicial Branch, Law Enforcement, Justice</b>	<b>504,523,855</b>	<b>532,266,525</b>	<b>508,626,490</b>	<b>(23,640,035)</b>	<b>-4.4%</b>
2110 Judicial Branch	72,394,035	73,972,970	71,602,787	(2,370,183)	-3.2%
4107 Crime Control Division	5,031,924	4,841,384	4,395,199	(446,185)	-9.2%
4110 Department Of Justice	54,280,867	54,414,998	53,348,577	(1,066,421)	-2.0%
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	337,570,625	(18,097,870)	-5.1%
<b>05 Education</b>	<b>1,530,033,741</b>	<b>1,719,467,510</b>	<b>1,650,445,044</b>	<b>(69,022,466)</b>	<b>-4.0%</b>
3501 Office Of Public Instruction	1,149,779,431	1,305,064,733	1,268,438,477	(36,626,256)	-2.8%
5101 Board Of Public Education	437,982	461,402	439,182	(22,220)	-4.8%
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	900,100	-	0.0%
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	5,840,023	126,931	2.2%
<b>Grand Total</b>	<b>3,021,825,192</b>	<b>3,328,535,536</b>	<b>3,203,451,372</b>	<b>(125,084,164)</b>	<b>-3.8%</b>

## TOTAL FUNDS SUMMARY

### COMPARISON TO EXECUTIVE BUDGET

SubCommittee/Agency	Adj_Base	Executive	Legislative	Change1	Change1 %
<b>01 General Government</b>	<b>479,557,541</b>	<b>512,323,454</b>	<b>502,038,041</b>	<b>(10,285,413)</b>	<b>-2.0%</b>
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	37,016,019	(1,084,858)	-2.9%
5801 Department Of Revenue	105,070,453	107,350,770	101,386,648	(5,964,122)	-5.6%
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	56,051,155	(1,436,510)	-2.5%
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	66,567,801	662,769	1.0%
<b>02 Health &amp; Human Services</b>	<b>2,934,455,723</b>	<b>3,714,626,425</b>	<b>3,594,433,121</b>	<b>(120,193,304)</b>	<b>-3.2%</b>
6902 Economic Security Services Branch	655,970,242	974,009,547	924,543,221	(49,466,326)	-5.1%
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	102,958,533	(21,809,211)	-17.5%
6911 Medicaid And Health Services Branch	2,068,216,482	2,523,846,517	2,477,326,044	(46,520,473)	-1.8%
<b>03 Natural Resources &amp; Transportation</b>	<b>1,408,490,419</b>	<b>1,780,210,649</b>	<b>1,826,890,507</b>	<b>46,679,858</b>	<b>2.6%</b>
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	113,212,998	(3,236,774)	-2.8%
5401 Department Of Transportation	1,014,920,614	1,355,628,556	1,399,308,725	43,680,169	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	112,454,725	7,076,279	6.7%
6201 Department Of Agriculture	29,578,467	32,276,877	31,589,513	(687,364)	-2.1%
<b>04 Judicial Branch, Law Enforcement, Justice</b>	<b>625,883,314</b>	<b>683,393,337</b>	<b>655,878,448</b>	<b>(27,514,889)</b>	<b>-4.0%</b>
2110 Judicial Branch	76,671,193	78,930,309	76,577,981	(2,352,328)	-3.0%
4107 Crime Control Division	12,386,130	18,531,548	18,034,067	(497,481)	-2.7%
4110 Department Of Justice	148,652,711	169,959,575	163,472,554	(6,487,021)	-3.8%
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	348,493,465	(16,505,128)	-4.5%
<b>05 Education</b>	<b>1,961,406,437</b>	<b>2,291,520,164</b>	<b>2,372,696,708</b>	<b>81,176,544</b>	<b>3.5%</b>
3501 Office Of Public Instruction	1,445,031,389	1,714,108,006	1,826,864,831	112,756,825	6.6%
5101 Board Of Public Education	814,224	807,644	815,424	7,780	1.0%
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	2,911,358	-	0.0%
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	10,099,361	993,210	10.9%
<b>Grand Total</b>	<b>7,409,793,434</b>	<b>8,982,074,029</b>	<b>8,951,936,825</b>	<b>(30,137,204)</b>	<b>-0.3%</b>