

Legislative Fiscal Division
Comparison to Base Budget
All Funds Appropriation Summary By Agency

Run Date and Time : 05/23/2011 02:17 PM

Amy Carlson
Director, Rm 116

Comparison to Base Budget New Proposals Only *		Executive New Proposal Fiscal 2012	Adjusted Base Budget Fiscal 2012	Legislative Action Fiscal 2012	Legislative Ov(Un) Base Fiscal 2012	Executive New Proposal Fiscal 2013	Adjusted Base Budget Fiscal 2013	Legislative Action Fiscal 2013	Legislative Ov(Un) Base Fiscal 2013	Legislative Ov(Un) Base 13 Biennium
General Government		Chairperson Rep. Beck								
1104	Legislative Branch	319,722		(340,389)	(340,389)	79,722		(580,352)	(580,352)	(920,741)
1112	Consumer Counsel									
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	8,865		(79,635)	(79,635)	6,603		(79,198)	(79,198)	(158,833)
3201	Secretary of States Office	550,000		550,000	550,000					550,000
3202	Commissioner of Political Practices	50,000		47,596	47,596	50,000		47,598	47,598	95,194
3401	State Auditors Office	137,831		(225,708)	(225,708)	137,481		(263,838)	(263,838)	(489,546)
5801	Department of Revenue	773,462		(1,666,413)	(1,666,413)	773,634		(2,169,503)	(2,169,503)	(3,835,916)
6101	Department of Administration	(64,856)		(296,853)	(296,853)	(247,262)		(479,252)	(479,252)	(776,105)
6102	Appellate Defender									
6106	Montana Consensus Council									
6501	Department of Commerce	2,312,748		2,027,532	2,027,532	2,311,547		2,077,955	2,077,955	4,105,487
6602	Labor & Industry	842,932		1,416,916	1,416,916	842,593		1,353,170	1,353,170	2,770,086
6701	Department of Military Affairs	154,595		617,759	617,759	164,440		527,520	527,520	1,145,279
	Totals	5,085,299		2,050,805	2,050,805	4,118,758		434,100	434,100	2,484,905
	Percent of Total	-20.89%	ERR	-3.08%	-5.08%	-15.20%	ERR	-9.66%	-9.66%	-5.54%

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Health & Human Services		Chairperson Rep. Roberts								
6901	Dept of Public Health & Human Services									
6902	Economic Security Services Branch	1,114,419		(160,352)	(160,352)	1,313,886		814,115	814,115	653,763
6904	Director's Office	(121,272)		(121,272)	(121,272)	(120,969)		(120,969)	(120,969)	(242,241)
6906	Operations Services Branch	235,506		(655,536)	(655,536)	181,808		(632,430)	(632,430)	(1,287,966)
6907	Public Health	1,541,349		(9,543,985)	(9,543,985)	1,542,759		(9,551,118)	(9,551,118)	(19,095,103)
6911	Medicaid And Health Services Branch	4,988,154		26,973,931	26,973,931	6,001,577		25,790,055	25,790,055	52,763,986
	Totals	<u>7,758,156</u>		<u>16,492,786</u>	<u>16,492,786</u>	<u>8,919,061</u>		<u>16,299,653</u>	<u>16,299,653</u>	<u>32,792,439</u>
	Percent of Total	<u>-31.87%</u>	ERR	<u>-40.85%</u>	<u>-40.85%</u>	<u>-32.91%</u>	ERR	<u>-362.87%</u>	<u>-362.87%</u>	<u>-73.10%</u>

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Natural Resources & Transportation		Chairperson Rep. Ankney								
5201	Department of Fish, Wildlife & Parks	475,661		1,290,826	1,290,826	475,257		1,290,062	1,290,062	2,580,888
5301	Department of Environmental Quality	(21,920)		(496,408)	(496,408)	(21,935)		(496,043)	(496,043)	(992,451)
5401	Department of Transportation	356,250		1,089,763	1,089,763	356,250		1,089,832	1,089,832	2,179,595
5603	Department of Livestock	1,232,334		378,672	378,672	968,415		331,292	331,292	709,964
5706	Department Nat Resource/Conservation	(769,752)		50,899	50,899	(769,439)		51,225	51,225	102,124
6201	Department of Agriculture	608,080		309,118	309,118	328,030		29,073	29,073	338,191
Totals		<u>1,880,653</u>		<u>2,622,870</u>	<u>2,622,870</u>	<u>1,336,578</u>		<u>2,295,441</u>	<u>2,295,441</u>	<u>4,918,311</u>
Percent of Total		<u>-7.73%</u>	ERR	<u>-6.50%</u>	<u>-6.50%</u>	<u>-4.93%</u>	ERR	<u>-51.10%</u>	<u>-51.10%</u>	<u>-10.96%</u>

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Judicial Branch, Law Enforcement, Justice		Chairperson Rep. Gibson								
2110	Judiciary	281,017		(843,251)	(843,251)	280,608		(590,240)	(590,240)	(1,433,491)
4107	Crime Control Division			(210,308)	(210,308)			(209,952)	(209,952)	(420,260)
4110	Department of Justice	(710,581)		(1,279,459)	(1,279,459)	(713,099)		(807,636)	(807,636)	(2,087,095)
4201	Public Service Regulation			36,461	36,461			30,074	30,074	66,535
6108	Office of Public Defender	331,862		874,025	874,025	315,629		885,218	885,218	1,759,243
6401	Department of Corrections	(632,212)		(5,456,046)	(5,456,046)	(1,179,357)		(5,273,618)	(5,273,618)	(10,729,664)
Totals		<u>(729,914)</u>		<u>(6,878,578)</u>	<u>(6,878,578)</u>	<u>(1,296,219)</u>		<u>(5,966,154)</u>	<u>(5,966,154)</u>	<u>(12,844,732)</u>
Percent of Total		-3.00%	ERR	17.04%	17.04%	-4.78%	ERR	132.82%	132.82%	28.63%

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Education		Chairperson Rep. Hollandsworth								
3501	Office of Public Instruction	4,123,683		<i>(59,819,914)</i>	(59,819,914)	5,533,815		<i>(22,610,023)</i>	(22,610,023)	(82,429,937)
5101	Board of Public Education	(3,490)		<i>157</i>	157	(3,090)		<i>558</i>	558	715
5102	Commissioner of Higher Education	6,302,537		<i>4,825,986</i>	4,825,986	8,578,147		<i>4,793,330</i>	4,793,330	9,619,316
5113	School For The Deaf & Blind	(77,275)		<i>(80,076)</i>	(80,076)	(77,263)		<i>(79,843)</i>	(79,843)	(159,919)
5114	Montana Arts Council	193,442		<i>193,078</i>	193,078	202,026		<i>201,664</i>	201,664	394,742
5115	Library Commission	(64,202)		<i>(173,693)</i>	(173,693)	(67,866)		<i>(177,226)</i>	(177,226)	(350,919)
5116	Advisory Council for Vo-Education									
5117	Historical Society	(128,591)		<i>397,455</i>	397,455	(144,644)		<i>316,629</i>	316,629	714,084
Totals		<u>10,346,104</u>		<u><i>(54,657,007)</i></u>	<u>(54,657,007)</u>	<u>14,021,125</u>		<u><i>(17,554,911)</i></u>	<u>(17,554,911)</u>	<u>(72,211,918)</u>
Percent of Total		<u>42.51%</u>	ERR	<u><i>135.39%</i></u>	<u>135.39%</u>	<u>51.74%</u>	ERR	<u><i>390.82%</i></u>	<u>390.82%</u>	<u>160.97%</u>

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Summary									
General Government	5,085,299		2,050,805	2,050,805	4,118,758		434,100	434,100	2,484,905
Health & Human Services	7,758,156		16,492,786	16,492,786	8,919,061		16,299,653	16,299,653	32,792,439
Natural Resources & Transportation	1,880,653		2,622,870	2,622,870	1,336,578		2,295,441	2,295,441	4,918,311
Judicial Branch, Law Enforcement, Justice	(729,914)		(6,878,578)	(6,878,578)	(1,296,219)		(5,966,154)	(5,966,154)	(12,844,732)
Education	10,346,104		(54,657,007)	(54,657,007)	14,021,125		(17,554,911)	(17,554,911)	(72,211,918)
All Committees	<u>24,340,298</u>		<u>(40,369,124)</u>	<u>(40,369,124)</u>	<u>27,099,303</u>		<u>(4,491,871)</u>	<u>(4,491,871)</u>	<u>(44,860,995)</u>

* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.