

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

Run Date and Time : 05/23/2011 02:21 PM

Amy Carlson  
 Director, Rm 116

Comparison to Executive Budget New Proposals Only *		Adjusted Base Budget Fiscal 2012	Executive New Proposal Fiscal 2012	<i>Legislative Action Fiscal 2012</i>	Legislative Ov(Un) Exec Fiscal 2012	Adjusted Base Budget Fiscal 2013	Executive New Proposal Fiscal 2013	<i>Legislative Action Fiscal 2013</i>	Legislative Ov(Un) Exec Fiscal 2013	Legislative Ov(Un) Exec 13Biennium
<b>General Government</b>		<b>Chairperson Rep. Beck</b>								
1104	Legislative Branch		319,722	(340,389)	(660,111)		79,722	(580,352)	(660,074)	(1,320,185)
1112	Consumer Counsel									
2115	Montana Chiropractic Legal Panel									
3101	Governors Office		8,865	(79,635)	(88,500)		6,603	(79,198)	(85,801)	(174,301)
3201	Secretary of States Office		550,000	550,000						
3202	Commissioner of Political Practices		50,000	47,596	(2,404)		50,000	47,598	(2,402)	(4,806)
3401	State Auditors Office		137,831	(225,708)	(363,539)		137,481	(263,838)	(401,319)	(764,858)
5801	Department of Revenue		773,462	(1,666,413)	(2,439,875)		773,634	(2,169,503)	(2,943,137)	(5,383,012)
6101	Department of Administration		(64,856)	(296,853)	(231,997)		(247,262)	(479,252)	(231,990)	(463,987)
6102	Appelate Defender									
6106	Montana Consensus Council									
6501	Department of Commerce		2,312,748	2,027,532	(285,216)		2,311,547	2,077,955	(233,592)	(518,808)
6602	Labor & Industry		842,932	1,416,916	573,984		842,593	1,353,170	510,577	1,084,561
6701	Department of Military Affairs		154,595	617,759	463,164		164,440	527,520	363,080	826,244
	Totals		<u>5,085,299</u>	<u>2,050,805</u>	<u>(3,034,494)</u>		<u>4,118,758</u>	<u>434,100</u>	<u>(3,684,658)</u>	<u>(6,719,152)</u>
	Percent of Total General Fund	ERR	<u>-20.89%</u>	<u>-3.08%</u>	<u>-4.69%</u>	ERR	<u>-15.20%</u>	<u>-9.66%</u>	<u>-11.66%</u>	<u>-6.98%</u>

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<b>Health &amp; Human Services</b>									
<b>Chairperson Rep. Roberts</b>									
6901 Dept of Public Health & Human Services									
6902 Economic Security Services Branch		1,114,419	<i>(160,352)</i>	(1,274,771)		1,313,886	<i>814,115</i>	(499,771)	(1,774,542)
6904 Director's Office		(121,272)	<i>(121,272)</i>			(120,969)	<i>(120,969)</i>		
6906 Operations Services Branch		235,506	<i>(655,536)</i>	(891,042)		181,808	<i>(632,430)</i>	(814,238)	(1,705,280)
6907 Public Health		1,541,349	<i>(9,543,985)</i>	(11,085,334)		1,542,759	<i>(9,551,118)</i>	(11,093,877)	(22,179,211)
6911 Medicaid And Health Services Branch		4,988,154	<i>26,973,931</i>	21,985,777		6,001,577	<i>25,790,055</i>	19,788,478	41,774,255
Totals		<u>7,758,156</u>	<u><i>16,492,786</i></u>	<u>8,734,630</u>		<u>8,919,061</u>	<u><i>16,299,653</i></u>	<u>7,380,592</u>	<u>16,115,222</u>
Percent of Total General Fund	ERR	-31.87%	<i>-40.85%</i>	-13.50%	ERR	-32.91%	<i>-362.87%</i>	-23.36%	-16.73%

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<b>Natural Resources &amp; Transportation</b>									
<b>Chairperson Rep. Ankney</b>									
5201 Department of Fish, Wildlife & Parks		475,661	<b>1,290,826</b>	815,165		475,257	<b>1,290,062</b>	814,805	1,629,970
5301 Department of Environmental Quality		(21,920)	<b>(496,408)</b>	(474,488)		(21,935)	<b>(496,043)</b>	(474,108)	(948,596)
5401 Department of Transportation		356,250	<b>1,089,763</b>	733,513		356,250	<b>1,089,832</b>	733,582	1,467,095
5603 Department of Livestock		1,232,334	<b>378,672</b>	(853,662)		968,415	<b>331,292</b>	(637,123)	(1,490,785)
5706 Department Nat Resource/Conservation		(769,752)	<b>50,899</b>	820,651		(769,439)	<b>51,225</b>	820,664	1,641,315
6201 Department of Agriculture		608,080	<b>309,118</b>	(298,962)		328,030	<b>29,073</b>	(298,957)	(597,919)
Totals		<u>1,880,653</u>	<u><b>2,622,870</b></u>	<u>742,217</u>		<u>1,336,578</u>	<u><b>2,295,441</b></u>	<u>958,863</u>	<u>1,701,080</u>
Percent of Total General Fund	ERR	<u>-7.73%</u>	<u><b>-6.50%</b></u>	<u>-1.15%</u>	ERR	<u>-4.93%</u>	<u><b>-51.10%</b></u>	<u>-3.04%</u>	<u>-1.77%</u>

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<b>Judicial Branch, Law Enforcement, Justice</b>									
<b>Chairperson Rep. Gibson</b>									
2110	Judiciary	281,017	<i>(843,251)</i>	(1,124,268)		280,608	<i>(590,240)</i>	(870,848)	(1,995,116)
4107	Crime Control Division		<i>(210,308)</i>	(210,308)			<i>(209,952)</i>	(209,952)	(420,260)
4110	Department of Justice	(710,581)	<i>(1,279,459)</i>	(568,878)		(713,099)	<i>(807,636)</i>	(94,537)	(663,415)
4201	Public Service Regulation		<i>36,461</i>	36,461			<i>30,074</i>	30,074	66,535
6108	Office of Public Defender	331,862	<i>874,025</i>	542,163		315,629	<i>885,218</i>	569,589	1,111,752
6401	Department of Corrections	(632,212)	<i>(5,456,046)</i>	(4,823,834)		(1,179,357)	<i>(5,273,618)</i>	(4,094,261)	(8,918,095)
	Totals		<i>(729,914)</i>	<i>(6,878,578)</i>	<i>(6,148,664)</i>		<i>(1,296,219)</i>	<i>(5,966,154)</i>	<i>(4,669,935)</i>
	Percent of Total General Fund	ERR	<del>-3.00%</del>	<del>17.04%</del>	<del>9.50%</del>	ERR	<del>-4.78%</del>	<del>132.82%</del>	<del>14.78%</del>

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<b>Education</b>									
<b>Chairperson Rep. Hollandsworth</b>									
3501 Office of Public Instruction		4,123,683	<b>(59,819,914)</b>	(63,943,597)		5,533,815	<b>(22,610,023)</b>	(28,143,838)	(92,087,435)
5101 Board of Public Education		(3,490)	<b>157</b>	3,647		(3,090)	<b>558</b>	3,648	7,295
5102 Commissioner of Higher Education		6,302,537	<b>4,825,986</b>	(1,476,551)		8,578,147	<b>4,793,330</b>	(3,784,817)	(5,261,368)
5113 School For The Deaf & Blind		(77,275)	<b>(80,076)</b>	(2,801)		(77,263)	<b>(79,843)</b>	(2,580)	(5,381)
5114 Montana Arts Council		193,442	<b>193,078</b>	(364)		202,026	<b>201,664</b>	(362)	(726)
5115 Library Commission		(64,202)	<b>(173,693)</b>	(109,491)		(67,866)	<b>(177,226)</b>	(109,360)	(218,851)
5116 Advisory Council for Vo-Education									
5117 Historical Society		(128,591)	<b>397,455</b>	526,046		(144,644)	<b>316,629</b>	461,273	987,319
Totals		<u>10,346,104</u>	<u><b>(54,657,007)</b></u>	<u>(65,003,111)</u>		<u>14,021,125</u>	<u><b>(17,554,911)</b></u>	<u>(31,576,036)</u>	<u>(96,579,147)</u>
Percent of Total General Fund	ERR	<u>42.51%</u>	<u><b>135.39%</b></u>	<u>100.45%</u>	ERR	<u>51.74%</u>	<u><b>390.82%</b></u>	<u>99.95%</u>	<u>100.29%</u>

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<b>Summary</b>									
General Government		5,085,299	<i><b>2,050,805</b></i>	(3,034,494)		4,118,758	<i><b>434,100</b></i>	(3,684,658)	(6,719,152)
Health & Human Services		7,758,156	<i><b>16,492,786</b></i>	8,734,630		8,919,061	<i><b>16,299,653</b></i>	7,380,592	16,115,222
Natural Resources & Transportation		1,880,653	<i><b>2,622,870</b></i>	742,217		1,336,578	<i><b>2,295,441</b></i>	958,863	1,701,080
Judicial Branch, Law Enforcement, Justice		(729,914)	<i><b>(6,878,578)</b></i>	(6,148,664)		(1,296,219)	<i><b>(5,966,154)</b></i>	(4,669,935)	(10,818,599)
Education		10,346,104	<i><b>(54,657,007)</b></i>	(65,003,111)		14,021,125	<i><b>(17,554,911)</b></i>	(31,576,036)	(96,579,147)
All Committees		<u>24,340,298</u>	<u><i><b>(40,369,124)</b></i></u>	<u>(64,709,422)</u>		<u>27,099,303</u>	<u><i><b>(4,491,871)</b></i></u>	<u>(31,591,174)</u>	<u>(96,300,596)</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.