

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 Present Law & New Proposals		Executive Total Budget Fiscal 2012	Adjusted Base Budget Fiscal 2012	<i>Legislative Action Fiscal 2012</i>	Legislative Ov(Un) Base Fiscal 2012	Executive Total Budget Fiscal 2013	Adjusted Base Budget Fiscal 2013	<i>Legislative Action Fiscal 2013</i>	Legislative Ov(Un) Base Fiscal 2013	Legislative Ov(Un) Base 13 Biennium
<b>General Government</b>		<b>Chairperson Rep. Beck</b>								
1104	Legislative Branch	14,431,762	13,929,075	<b>13,771,651</b>	(157,424)	14,163,525	14,032,336	<b>13,503,451</b>	(528,885)	(686,309)
1112	Consumer Counsel	1,637,219	1,079,673	<b>1,637,219</b>	557,546	1,640,873	1,081,841	<b>1,640,873</b>	559,032	1,116,578
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	6,070,423	6,004,787	<b>5,952,631</b>	(52,156)	6,004,228	5,955,691	<b>5,911,935</b>	(43,756)	(95,912)
3201	Secretary of States Office	550,000		<b>550,000</b>	550,000					550,000
3202	Commissioner of Political Practices	571,855	521,855	<b>569,451</b>	47,596	566,616	516,616	<b>564,214</b>	47,598	95,194
3401	State Auditors Office	19,222,899	17,089,839	<b>18,699,360</b>	1,609,521	18,877,978	17,053,068	<b>18,316,659</b>	1,263,591	2,873,112
5801	Department of Revenue	53,692,884	52,600,860	<b>52,384,115</b>	(216,745)	53,657,886	52,469,593	<b>51,814,765</b>	(654,828)	(871,573)
6101	Department of Administration	21,174,004	21,003,944	<b>20,942,007</b>	(61,937)	20,839,571	20,825,367	<b>20,593,301</b>	(232,066)	(294,003)
6102	Appellate Defender									
6106	Montana Consensus Council									
6501	Department of Commerce	28,411,389	21,103,536	<b>28,118,908</b>	7,015,372	29,076,276	21,056,059	<b>28,835,627</b>	7,779,568	14,794,940
6602	Labor & Industry	77,872,378	75,045,012	<b>78,446,362</b>	3,401,350	77,956,656	75,055,801	<b>78,467,233</b>	3,411,432	6,812,782
6701	Department of Military Affairs	32,963,666	31,575,139	<b>33,426,830</b>	1,851,691	32,941,366	31,557,449	<b>33,229,446</b>	1,671,997	3,523,688
	Totals	<u>256,598,479</u>	<u>239,953,720</u>	<b><u>254,498,534</u></b>	<u>14,544,814</u>	<u>255,724,975</u>	<u>239,603,821</u>	<b><u>252,877,504</u></b>	<u>13,273,683</u>	<u>27,818,497</u>
	Percent of Total	<u>5.78%</u>	<u>6.48%</u>	<b><u>5.75%</u></b>	<u>2.03%</u>	<u>5.63%</u>	<u>6.47%</u>	<b><u>5.59%</u></b>	<u>1.62%</u>	<u>1.81%</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	465,162,442	327,991,922	<b>461,186,757</b>	133,194,835	508,847,105	327,978,320	<b>463,448,586</b>	135,470,266	268,665,101
6904	Director's Office	3,979,707	4,128,488	<b>3,940,420</b>	(188,068)	3,978,066	4,126,544	<b>3,938,758</b>	(187,786)	(375,854)
6906	Operations Services Branch	41,819,280	40,430,946	<b>40,776,999</b>	346,053	42,225,564	40,234,299	<b>41,249,146</b>	1,014,847	1,360,900
6907	Public Health	62,381,364	60,672,558	<b>55,781,030</b>	(4,891,528)	62,386,380	60,676,164	<b>55,777,503</b>	(4,898,661)	(9,790,189)
6911	Medicaid And Health Services Branch	1,241,913,623	1,034,085,078	<b>1,311,484,997</b>	277,399,919	1,281,932,894	1,034,131,404	<b>1,348,748,389</b>	314,616,985	592,016,904
Totals		<u>1,815,256,416</u>	<u>1,467,308,992</u>	<u><b>1,873,170,203</b></u>	<u>405,861,211</u>	<u>1,899,370,009</u>	<u>1,467,146,731</u>	<u><b>1,913,162,382</b></u>	<u>446,015,651</u>	<u>851,876,862</u>
Percent of Total		<u>40.89%</u>	<u>39.60%</u>	<u><b>42.35%</b></u>	<u>56.53%</u>	<u>41.81%</u>	<u>39.60%</u>	<u><b>42.28%</b></u>	<u>54.34%</u>	<u>55.36%</u>

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<b>Natural Resources &amp; Transportation</b>		<b>Chairperson Rep. Ankney</b>								
5201	Department of Fish, Wildlife & Parks	73,399,781	70,686,155	<b>74,208,446</b>	3,522,291	73,376,190	70,663,659	<b>74,184,495</b>	3,520,836	7,043,127
5301	Department of Environmental Quality	58,226,820	49,169,866	<b>57,211,684</b>	8,041,818	58,222,952	49,183,063	<b>57,208,196</b>	8,025,133	16,066,951
5401	Department of Transportation	678,307,148	507,521,614	<b>689,997,198</b>	182,475,584	677,321,408	507,399,000	<b>709,011,527</b>	201,612,527	384,088,111
5603	Department of Livestock	11,982,986	10,190,544	<b>10,988,304</b>	797,760	11,718,041	10,173,372	<b>10,939,898</b>	766,526	1,564,286
5706	Department Nat Resource/Conservation	52,671,677	51,966,454	<b>53,317,273</b>	1,350,819	52,706,769	51,958,225	<b>53,349,649</b>	1,391,424	2,742,243
6201	Department of Agriculture	16,485,445	14,808,715	<b>15,800,283</b>	991,568	15,791,432	14,769,752	<b>15,456,275</b>	686,523	1,678,091
Totals		<u>891,073,857</u>	<u>704,343,348</u>	<b><u>901,523,188</u></b>	<u>197,179,840</u>	<u>889,136,792</u>	<u>704,147,071</u>	<b><u>920,150,040</u></b>	<u>216,002,969</u>	<u>413,182,809</u>
Percent of Total		<u>20.07%</u>	<u>19.01%</u>	<b><u>20.38%</u></b>	<u>27.46%</u>	<u>19.57%</u>	<u>19.01%</u>	<b><u>20.33%</u></b>	<u>26.32%</u>	<u>26.85%</u>

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<b>Judicial Branch, Law Enforcement, Justice</b>		<b>Chairperson Rep. Gibson</b>								
2110	Judiciary	39,334,261	38,294,442	<b>38,164,974</b>	(129,468)	39,596,048	38,376,751	<b>38,490,002</b>	113,251	(16,217)
4107	Crime Control Division	9,300,007	6,192,272	<b>9,102,251</b>	2,909,979	9,231,541	6,193,858	<b>9,104,193</b>	2,910,335	5,820,314
4110	Department of Justice	85,284,505	74,332,733	<b>81,761,359</b>	7,428,626	84,675,070	74,319,978	<b>81,523,880</b>	7,203,902	14,632,528
4201	Public Service Regulation	3,703,943	3,528,730	<b>3,701,870</b>	173,140	3,653,094	3,505,183	<b>3,683,168</b>	177,985	351,125
6108	Office of Public Defender	21,845,230	20,674,989	<b>23,049,014</b>	2,374,025	21,771,045	20,609,313	<b>22,994,531</b>	2,385,218	4,759,243
6401	Department of Corrections	179,986,506	169,927,543	<b>174,254,209</b>	4,326,666	185,012,087	169,927,522	<b>177,407,645</b>	7,480,123	11,806,789
Totals		<u>339,454,452</u>	<u>312,950,709</u>	<u><b>330,033,677</b></u>	<u>17,082,968</u>	<u>343,938,885</u>	<u>312,932,605</u>	<u><b>333,203,419</b></u>	<u>20,270,814</u>	<u>37,353,782</u>
Percent of Total		<u>7.65%</u>	<u>8.45%</u>	<u><b>7.46%</b></u>	<u>2.38%</u>	<u>7.57%</u>	<u>8.45%</u>	<u><b>7.36%</b></u>	<u>2.47%</u>	<u>2.43%</u>

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<b>Education</b>		<b>Chairperson Rep. Hollandsworth</b>								
3501	Office of Public Instruction	852,668,705	722,514,582	<b>784,733,602</b>	62,219,020	861,439,301	722,516,807	<b>821,162,923</b>	98,646,116	160,865,136
5101	Board of Public Education	400,937	404,427	<b>404,584</b>	157	406,707	409,797	<b>410,355</b>	558	715
5102	Commissioner of Higher Education	266,566,118	241,105,410	<b>260,987,913</b>	19,882,503	276,097,053	241,040,725	<b>267,549,837</b>	26,509,112	46,391,615
5113	School For The Deaf & Blind	6,351,366	6,401,703	<b>6,348,565</b>	(53,138)	6,318,450	6,368,775	<b>6,315,870</b>	(52,905)	(106,043)
5114	Montana Arts Council	1,461,300	1,253,709	<b>1,460,936</b>	207,227	1,450,058	1,233,942	<b>1,449,696</b>	215,754	422,981
5115	Library Commission	5,136,697	4,396,442	<b>5,027,206</b>	630,764	4,117,321	4,380,732	<b>4,007,961</b>	(372,771)	257,993
5116	Advisory Council for Vo-Education									
5117	Historical Society	4,572,910	4,701,501	<b>5,098,956</b>	397,455	4,533,241	4,677,885	<b>4,994,514</b>	316,629	714,084
Totals		<u>1,137,158,033</u>	<u>980,777,774</u>	<u><b>1,064,061,762</b></u>	<u>83,283,988</u>	<u>1,154,362,131</u>	<u>980,628,663</u>	<u><b>1,105,891,156</b></u>	<u>125,262,493</u>	<u>208,546,481</u>
Percent of Total		25.61%	26.47%	<b>24.06%</b>	11.60%	25.41%	26.47%	<b>24.44%</b>	15.26%	13.55%

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<b>Summary</b>									
General Government	256,598,479	239,953,720	<b>254,498,534</b>	14,544,814	255,724,975	239,603,821	<b>252,877,504</b>	13,273,683	27,818,497
Health & Human Services	1,815,256,416	1,467,308,992	<b>1,873,170,203</b>	405,861,211	1,899,370,009	1,467,146,731	<b>1,913,162,382</b>	446,015,651	851,876,862
Natural Resources & Transportation	891,073,857	704,343,348	<b>901,523,188</b>	197,179,840	889,136,792	704,147,071	<b>920,150,040</b>	216,002,969	413,182,809
Judicial Branch, Law Enforcement, Justice	339,454,452	312,950,709	<b>330,033,677</b>	17,082,968	343,938,885	312,932,605	<b>333,203,419</b>	20,270,814	37,353,782
Education	1,137,158,033	980,777,774	<b>1,064,061,762</b>	83,283,988	1,154,362,131	980,628,663	<b>1,105,891,156</b>	125,262,493	208,546,481
All Committees	<u>4,439,541,237</u>	<u>3,705,334,543</u>	<u><b>4,423,287,364</b></u>	<u>717,952,821</u>	<u>4,542,532,792</u>	<u>3,704,458,891</u>	<u><b>4,525,284,501</b></u>	<u>820,825,610</u>	<u>1,538,778,431</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.