

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 Present Law & New Proposals		Adjusted Base Budget Fiscal 2012	Executive Total Budget Fiscal 2012	<i>Legislative Action Fiscal 2012</i>	Legislative Ov(Un) Exec Fiscal 2012	Adjusted Base Budget Fiscal 2013	Executive Total Budget 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	13,929,075	14,431,762	<b>13,771,651</b>	(660,111)	14,032,336	14,163,525	<b>13,503,451</b>	(660,074)	(1,320,185)
1112	Consumer Counsel	1,079,673	1,637,219	<b>1,637,219</b>		1,081,841	1,640,873	<b>1,640,873</b>		
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	6,004,787	6,070,423	<b>5,952,631</b>	(117,792)	5,955,691	6,004,228	<b>5,911,935</b>	(92,293)	(210,085)
3201	Secretary of States Office		550,000	<b>550,000</b>						
3202	Commissioner of Political Practices	521,855	571,855	<b>569,451</b>	(2,404)	516,616	566,616	<b>564,214</b>	(2,402)	(4,806)
3401	State Auditors Office	17,089,839	19,222,899	<b>18,699,360</b>	(523,539)	17,053,068	18,877,978	<b>18,316,659</b>	(561,319)	(1,084,858)
5801	Department of Revenue	52,600,860	53,692,884	<b>52,384,115</b>	(1,308,769)	52,469,593	53,657,886	<b>51,814,765</b>	(1,843,121)	(3,151,890)
6101	Department of Administration	21,003,944	21,174,004	<b>20,942,007</b>	(231,997)	20,825,367	20,839,571	<b>20,593,301</b>	(246,270)	(478,267)
6102	Appellate Defender									
6106	Montana Consensus Council									
6501	Department of Commerce	21,103,536	28,411,389	<b>28,118,908</b>	(292,481)	21,056,059	29,076,276	<b>28,835,627</b>	(240,649)	(533,130)
6602	Labor & Industry	75,045,012	77,872,378	<b>78,446,362</b>	573,984	75,055,801	77,956,656	<b>78,467,233</b>	510,577	1,084,561
6701	Department of Military Affairs	31,575,139	32,963,666	<b>33,426,830</b>	463,164	31,557,449	32,941,366	<b>33,229,446</b>	288,080	751,244
Totals		<u>239,953,720</u>	<u>256,598,479</u>	<b><u>254,498,534</u></b>	<u>(2,099,945)</u>	<u>239,603,821</u>	<u>255,724,975</u>	<b><u>252,877,504</u></b>	<u>(2,847,471)</u>	<u>(4,947,416)</u>
Percent of Total General Fund		<u>6.48%</u>	<u>5.78%</u>	<b><u>5.75%</u></b>	<u>12.92%</u>	<u>6.47%</u>	<u>5.63%</u>	<b><u>5.59%</u></b>	<u>16.51%</u>	<u>14.77%</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	327,991,922	465,162,442	<b>461,186,757</b>	(3,975,685)	327,978,320	508,847,105	<b>463,448,586</b>	(45,398,519)	(49,374,204)
6904	Director's Office	4,128,488	3,979,707	<b>3,940,420</b>	(39,287)	4,126,544	3,978,066	<b>3,938,758</b>	(39,308)	(78,595)
6906	Operations Services Branch	40,430,946	41,819,280	<b>40,776,999</b>	(1,042,281)	40,234,299	42,225,564	<b>41,249,146</b>	(976,418)	(2,018,699)
6907	Public Health	60,672,558	62,381,364	<b>55,781,030</b>	(6,600,334)	60,676,164	62,386,380	<b>55,777,503</b>	(6,608,877)	(13,209,211)
6911	Medicaid And Health Services Branch	1,034,085,078	1,241,913,623	<b>1,311,484,997</b>	69,571,374	1,034,131,404	1,281,932,894	<b>1,348,748,389</b>	66,815,495	136,386,869
	Totals	<u>1,467,308,992</u>	<u>1,815,256,416</u>	<u><b>1,873,170,203</b></u>	<u>57,913,787</u>	<u>1,467,146,731</u>	<u>1,899,370,009</u>	<u><b>1,913,162,382</b></u>	<u>13,792,373</u>	<u>71,706,160</u>
	Percent of Total General Fund	<u>39.60%</u>	<u>40.89%</u>	<u><b>42.35%</b></u>	<u>-356.31%</u>	<u>39.60%</u>	<u>41.81%</u>	<u><b>42.28%</b></u>	<u>-79.96%</u>	<u>-214.03%</u>

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<b>Natural Resources &amp; Transportation</b>		<b>Chairperson Rep. Ankney</b>								
5201	Department of Fish, Wildlife & Parks	70,686,155	73,399,781	<b>74,208,446</b>	808,665	70,663,659	73,376,190	<b>74,184,495</b>	808,305	1,616,970
5301	Department of Environmental Quality	49,169,866	58,226,820	<b>57,211,684</b>	(1,015,136)	49,183,063	58,222,952	<b>57,208,196</b>	(1,014,756)	(2,029,892)
5401	Department of Transportation	507,521,614	678,307,148	<b>689,997,198</b>	11,690,050	507,399,000	677,321,408	<b>709,011,527</b>	31,690,119	43,380,169
5603	Department of Livestock	10,190,544	11,982,986	<b>10,988,304</b>	(994,682)	10,173,372	11,718,041	<b>10,939,898</b>	(778,143)	(1,772,825)
5706	Department Nat Resource/Conservation	51,966,454	52,671,677	<b>53,317,273</b>	645,596	51,958,225	52,706,769	<b>53,349,649</b>	642,880	1,288,476
6201	Department of Agriculture	14,808,715	16,485,445	<b>15,800,283</b>	(685,162)	14,769,752	15,791,432	<b>15,456,275</b>	(335,157)	(1,020,319)
Totals		<u>704,343,348</u>	<u>891,073,857</u>	<u><b>901,523,188</b></u>	<u>10,449,331</u>	<u>704,147,071</u>	<u>889,136,792</u>	<u><b>920,150,040</b></u>	<u>31,013,248</u>	<u>41,462,579</u>
Percent of Total General Fund		<u>19.01%</u>	<u>20.07%</u>	<u><b>20.38%</b></u>	<u>-64.29%</u>	<u>19.01%</u>	<u>19.57%</u>	<u><b>20.33%</b></u>	<u>-179.80%</u>	<u>-123.76%</u>

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<b>Judicial Branch, Law Enforcement, Justice</b>		<b>Chairperson Rep. Gibson</b>								
2110	Judiciary	38,294,442	39,334,261	<b>38,164,974</b>	(1,169,287)	38,376,751	39,596,048	<b>38,490,002</b>	(1,106,046)	(2,275,333)
4107	Crime Control Division	6,192,272	9,300,007	<b>9,102,251</b>	(197,756)	6,193,858	9,231,541	<b>9,104,193</b>	(127,348)	(325,104)
4110	Department of Justice	74,332,733	85,284,505	<b>81,761,359</b>	(3,523,146)	74,319,978	84,675,070	<b>81,523,880</b>	(3,151,190)	(6,674,336)
4201	Public Service Regulation	3,528,730	3,703,943	<b>3,701,870</b>	(2,073)	3,505,183	3,653,094	<b>3,683,168</b>	30,074	28,001
6108	Office of Public Defender	20,674,989	21,845,230	<b>23,049,014</b>	1,203,784	20,609,313	21,771,045	<b>22,994,531</b>	1,223,486	2,427,270
6401	Department of Corrections	169,927,543	179,986,506	<b>174,254,209</b>	(5,732,297)	169,927,522	185,012,087	<b>177,407,645</b>	(7,604,442)	(13,336,739)
Totals		<u>312,950,709</u>	<u>339,454,452</u>	<u><b>330,033,677</b></u>	<u>(9,420,775)</u>	<u>312,932,605</u>	<u>343,938,885</u>	<u><b>333,203,419</b></u>	<u>(10,735,466)</u>	<u>(20,156,241)</u>
Percent of Total General Fund		<u>8.45%</u>	<u>7.65%</u>	<u><b>7.46%</b></u>	<u>57.96%</u>	<u>8.45%</u>	<u>7.57%</u>	<u><b>7.36%</b></u>	<u>62.24%</u>	<u>60.16%</u>

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<b>Education</b>		<b>Chairperson Rep. Hollandsworth</b>								
3501	Office of Public Instruction	722,514,582	852,668,705	<b>784,733,602</b>	(67,935,103)	722,516,807	861,439,301	<b>821,162,923</b>	(40,276,378)	(108,211,481)
5101	Board of Public Education	404,427	400,937	<b>404,584</b>	3,647	409,797	406,707	<b>410,355</b>	3,648	7,295
5102	Commissioner of Higher Education	241,105,410	266,566,118	<b>260,987,913</b>	(5,578,205)	241,040,725	276,097,053	<b>267,549,837</b>	(8,547,216)	(14,125,421)
5113	School For The Deaf & Blind	6,401,703	6,351,366	<b>6,348,565</b>	(2,801)	6,368,775	6,318,450	<b>6,315,870</b>	(2,580)	(5,381)
5114	Montana Arts Council	1,253,709	1,461,300	<b>1,460,936</b>	(364)	1,233,942	1,450,058	<b>1,449,696</b>	(362)	(726)
5115	Library Commission	4,396,442	5,136,697	<b>5,027,206</b>	(109,491)	4,380,732	4,117,321	<b>4,007,961</b>	(109,360)	(218,851)
5116	Advisory Council for Vo-Education									
5117	Historical Society	4,701,501	4,572,910	<b>5,098,956</b>	526,046	4,677,885	4,533,241	<b>4,994,514</b>	461,273	987,319
Totals		<u>980,777,774</u>	<u>1,137,158,033</u>	<u><b>1,064,061,762</b></u>	<u>(73,096,271)</u>	<u>980,628,663</u>	<u>1,154,362,131</u>	<u><b>1,105,891,156</b></u>	<u>(48,470,975)</u>	<u>(121,567,246)</u>
Percent of Total General Fund		<u>26.47%</u>	<u>25.61%</u>	<u><b>24.06%</b></u>	<u>449.72%</u>	<u>26.47%</u>	<u>25.41%</u>	<u><b>24.44%</b></u>	<u>281.02%</u>	<u>362.86%</u>

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<b>Summary</b>									
General Government	239,953,720	256,598,479	<b>254,498,534</b>	(2,099,945)	239,603,821	255,724,975	<b>252,877,504</b>	(2,847,471)	(4,947,416)
Health & Human Services	1,467,308,992	1,815,256,416	<b>1,873,170,203</b>	57,913,787	1,467,146,731	1,899,370,009	<b>1,913,162,382</b>	13,792,373	71,706,160
Natural Resources & Transportation	704,343,348	891,073,857	<b>901,523,188</b>	10,449,331	704,147,071	889,136,792	<b>920,150,040</b>	31,013,248	41,462,579
Judicial Branch, Law Enforcement, Justice	312,950,709	339,454,452	<b>330,033,677</b>	(9,420,775)	312,932,605	343,938,885	<b>333,203,419</b>	(10,735,466)	(20,156,241)
Education	980,777,774	1,137,158,033	<b>1,064,061,762</b>	(73,096,271)	980,628,663	1,154,362,131	<b>1,105,891,156</b>	(48,470,975)	(121,567,246)
All Committees	<u>3,705,334,543</u>	<u>4,439,541,237</u>	<u><b>4,423,287,364</b></u>	<u>(16,253,873)</u>	<u>3,704,458,891</u>	<u>4,542,532,792</u>	<u><b>4,525,284,501</b></u>	<u>(17,248,291)</u>	<u>(33,502,164)</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.