

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 Only *		Executive Present Law Fiscal 2012	Adjusted Base Budget Fiscal 2012	<i>Legislative Action Fiscal 2012</i>	Legislative Ov(Un) Base Fiscal 2012	Executive Present Law 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
General Government		Chairperson Rep. Beck								
1104	Legislative Branch	14,112,040	13,929,075	14,112,040	182,965	14,083,803	14,032,336	14,083,803	51,467	234,432
1112	Consumer Counsel	1,637,219	1,079,673	1,637,219	557,546	1,640,873	1,081,841	1,640,873	559,032	1,116,578
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	6,061,558	6,004,787	6,032,266	27,479	5,997,625	5,955,691	5,991,133	35,442	62,921
3201	Secretary of States Office									
3202	Commissioner of Political Practices	521,855	521,855	521,855		516,616	516,616	516,616		
3401	State Auditors Office	19,085,068	17,089,839	18,925,068	1,835,229	18,740,497	17,053,068	18,580,497	1,527,429	3,362,658
5801	Department of Revenue	52,919,422	52,600,860	54,050,528	1,449,668	52,884,252	52,469,593	53,984,268	1,514,675	2,964,343
6101	Department of Administration	21,238,860	21,003,944	21,238,860	234,916	21,086,833	20,825,367	21,072,553	247,186	482,102
6102	Appellate Defender									
6106	Montana Consensus Council									
6501	Department of Commerce	26,098,641	21,103,536	26,091,376	4,987,840	26,764,729	21,056,059	26,757,672	5,701,613	10,689,453
6602	Labor & Industry	77,029,446	75,045,012	77,029,446	1,984,434	77,114,063	75,055,801	77,114,063	2,058,262	4,042,696
6701	Department of Military Affairs	32,809,071	31,575,139	32,809,071	1,233,932	32,776,926	31,557,449	32,701,926	1,144,477	2,378,409
	Totals	<u>251,513,180</u>	<u>239,953,720</u>	<u>252,447,729</u>	<u>12,494,009</u>	<u>251,606,217</u>	<u>239,603,821</u>	<u>252,443,404</u>	<u>12,839,583</u>	<u>25,333,592</u>
	Percent of Total	<u>5.70%</u>	<u>6.48%</u>	<u>5.66%</u>	<u>1.65%</u>	<u>5.57%</u>	<u>6.47%</u>	<u>5.57%</u>	<u>1.56%</u>	<u>1.60%</u>

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Health & Human Services		Chairperson Rep. Roberts								
6901	Dept of Public Health & Human Services									
6902	Economic Security Services Branch	464,048,023	327,991,922	461,347,109	133,355,187	507,533,219	327,978,320	462,634,471	134,656,151	268,011,338
6904	Director's Office	4,100,979	4,128,488	4,061,692	(66,796)	4,099,035	4,126,544	4,059,727	(66,817)	(133,613)
6906	Operations Services Branch	41,583,774	40,430,946	41,432,535	1,001,589	42,043,756	40,234,299	41,881,576	1,647,277	2,648,866
6907	Public Health	60,840,015	60,672,558	65,325,015	4,652,457	60,843,621	60,676,164	65,328,621	4,652,457	9,304,914
6911	Medicaid And Health Services Branch	1,236,925,469	1,034,085,078	1,284,511,066	250,425,988	1,275,931,317	1,034,131,404	1,322,958,334	288,826,930	539,252,918
Totals		<u>1,807,498,260</u>	<u>1,467,308,992</u>	<u>1,856,677,417</u>	<u>389,368,425</u>	<u>1,890,450,948</u>	<u>1,467,146,731</u>	<u>1,896,862,729</u>	<u>429,715,998</u>	<u>819,084,423</u>
Percent of Total		<u>40.94%</u>	<u>39.60%</u>	<u>41.60%</u>	<u>51.35%</u>	<u>41.87%</u>	<u>39.60%</u>	<u>41.88%</u>	<u>52.07%</u>	<u>51.72%</u>

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Natural Resources & Transportation		Chairperson Rep. Ankney								
5201	Department of Fish, Wildlife & Parks	72,924,120	70,686,155	72,917,620	2,231,465	72,900,933	70,663,659	72,894,433	2,230,774	4,462,239
5301	Department of Environmental Quality	58,248,740	49,169,866	57,708,092	8,538,226	58,244,887	49,183,063	57,704,239	8,521,176	17,059,402
5401	Department of Transportation	677,950,898	507,521,614	688,907,435	181,385,821	676,965,158	507,399,000	707,921,695	200,522,695	381,908,516
5603	Department of Livestock	10,750,652	10,190,544	10,609,632	419,088	10,749,626	10,173,372	10,608,606	435,234	854,322
5706	Department Nat Resource/Conservation	53,441,429	51,966,454	53,266,374	1,299,920	53,476,208	51,958,225	53,298,424	1,340,199	2,640,119
6201	Department of Agriculture	15,877,365	14,808,715	15,491,165	682,450	15,463,402	14,769,752	15,427,202	657,450	1,339,900
Totals		<u>889,193,204</u>	<u>704,343,348</u>	<u>898,900,318</u>	<u>194,556,970</u>	<u>887,800,214</u>	<u>704,147,071</u>	<u>917,854,599</u>	<u>213,707,528</u>	<u>408,264,498</u>
Percent of Total		<u>20.14%</u>	<u>19.01%</u>	<u>20.14%</u>	<u>25.66%</u>	<u>19.66%</u>	<u>19.01%</u>	<u>20.26%</u>	<u>25.89%</u>	<u>25.78%</u>

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Judicial Branch, Law Enforcement, Justice		Chairperson Rep. Gibson								
2110	Judiciary	39,053,244	38,294,442	39,008,225	713,783	39,315,440	38,376,751	39,080,242	703,491	1,417,274
4107	Crime Control Division	9,300,007	6,192,272	9,312,559	3,120,287	9,231,541	6,193,858	9,314,145	3,120,287	6,240,574
4110	Department of Justice	85,995,086	74,332,733	83,040,818	8,708,085	85,388,169	74,319,978	82,331,516	8,011,538	16,719,623
4201	Public Service Regulation	3,703,943	3,528,730	3,665,409	136,679	3,653,094	3,505,183	3,653,094	147,911	284,590
6108	Office of Public Defender	21,513,368	20,674,989	22,174,989	1,500,000	21,455,416	20,609,313	22,109,313	1,500,000	3,000,000
6401	Department of Corrections	180,618,718	169,927,543	179,710,255	9,782,712	186,191,444	169,927,522	182,681,263	12,753,741	22,536,453
Totals		<u>340,184,366</u>	<u>312,950,709</u>	<u>336,912,255</u>	<u>23,961,546</u>	<u>345,235,104</u>	<u>312,932,605</u>	<u>339,169,573</u>	<u>26,236,968</u>	<u>50,198,514</u>
Percent of Total		<u>7.70%</u>	<u>8.45%</u>	<u>7.55%</u>	<u>3.16%</u>	<u>7.65%</u>	<u>8.45%</u>	<u>7.49%</u>	<u>3.18%</u>	<u>3.17%</u>

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Education		Chairperson Rep. Hollandsworth								
3501	Office of Public Instruction	848,545,022	722,514,582	844,553,516	122,038,934	855,905,486	722,516,807	843,772,946	121,256,139	243,295,073
5101	Board of Public Education	404,427	404,427	404,427		409,797	409,797	409,797		
5102	Commissioner of Higher Education	260,263,581	241,105,410	256,161,927	15,056,517	267,518,906	241,040,725	262,756,507	21,715,782	36,772,299
5113	School For The Deaf & Blind	6,428,641	6,401,703	6,428,641	26,938	6,395,713	6,368,775	6,395,713	26,938	53,876
5114	Montana Arts Council	1,267,858	1,253,709	1,267,858	14,149	1,248,032	1,233,942	1,248,032	14,090	28,239
5115	Library Commission	5,200,899	4,396,442	5,200,899	804,457	4,185,187	4,380,732	4,185,187	(195,545)	608,912
5116	Advisory Council for Vo-Education									
5117	Historical Society	4,701,501	4,701,501	4,701,501		4,677,885	4,677,885	4,677,885		
Totals		<u>1,126,811,929</u>	<u>980,777,774</u>	<u>1,118,718,769</u>	<u>137,940,995</u>	<u>1,140,341,006</u>	<u>980,628,663</u>	<u>1,123,446,067</u>	<u>142,817,404</u>	<u>280,758,399</u>
Percent of Total		25.52%	26.47%	25.06%	18.19%	25.25%	26.47%	24.80%	17.30%	17.73%

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Summary									
General Government	251,513,180	239,953,720	252,447,729	12,494,009	251,606,217	239,603,821	252,443,404	12,839,583	25,333,592
Health & Human Services	1,807,498,260	1,467,308,992	1,856,677,417	389,368,425	1,890,450,948	1,467,146,731	1,896,862,729	429,715,998	819,084,423
Natural Resources & Transportation	889,193,204	704,343,348	898,900,318	194,556,970	887,800,214	704,147,071	917,854,599	213,707,528	408,264,498
Judicial Branch, Law Enforcement, Justice	340,184,366	312,950,709	336,912,255	23,961,546	345,235,104	312,932,605	339,169,573	26,236,968	50,198,514
Education	1,126,811,929	980,777,774	1,118,718,769	137,940,995	1,140,341,006	980,628,663	1,123,446,067	142,817,404	280,758,399
All Committees	<u>4,415,200,939</u>	<u>3,705,334,543</u>	<u>4,463,656,488</u>	<u>758,321,945</u>	<u>4,515,433,489</u>	<u>3,704,458,891</u>	<u>4,529,776,372</u>	<u>825,317,481</u>	<u>1,583,639,426</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.