

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

Run Date and Time : 05/23/2011 02:20 PM

Amy Carlson
Director, Rm 116

Comparison to Executive Budget Present Law Only *		Adjusted Base Budget Fiscal 2012	Executive Present Law Fiscal 2012	<i>Legislative Action Fiscal 2012</i>	Legislative Ov(Un) Exec Fiscal 2012	Adjusted Base Budget Fiscal 2013	Executive Present Law Fiscal 2013	<i>Legislative Action Fiscal 2013</i>	Legislative Ov(Un) Exec Fiscal 2013	Legislative Ov(Un) Exec 13Biennium
General Government		Chairperson Rep. Beck								
1104	Legislative Branch	13,929,075	14,112,040	14,112,040		14,032,336	14,083,803	14,083,803		
1112	Consumer Counsel	1,079,673	1,637,219	1,637,219		1,081,841	1,640,873	1,640,873		
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	6,004,787	6,061,558	6,032,266	(29,292)	5,955,691	5,997,625	5,991,133	(6,492)	(35,784)
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	17,089,839	19,085,068	18,925,068	(160,000)	17,053,068	18,740,497	18,580,497	(160,000)	(320,000)
5801	Department of Revenue	52,600,860	52,919,422	54,050,528	1,131,106	52,469,593	52,884,252	53,984,268	1,100,016	2,231,122
6101	Department of Administration	21,003,944	21,238,860	21,238,860		20,825,367	21,086,833	21,072,553	(14,280)	(14,280)
6102	Appellate Defender									
6106	Montana Consensus Council									
6501	Department of Commerce	21,103,536	26,098,641	26,091,376	(7,265)	21,056,059	26,764,729	26,757,672	(7,057)	(14,322)
6602	Labor & Industry	75,045,012	77,029,446	77,029,446		75,055,801	77,114,063	77,114,063		
6701	Department of Military Affairs	31,575,139	32,809,071	32,809,071		31,557,449	32,776,926	32,701,926	(75,000)	(75,000)
Totals		<u>239,953,720</u>	<u>251,513,180</u>	<u>252,447,729</u>	<u>934,549</u>	<u>239,603,821</u>	<u>251,606,217</u>	<u>252,443,404</u>	<u>837,187</u>	<u>1,771,736</u>
Percent of Total General Fund		<u>6.48%</u>	<u>5.70%</u>	<u>5.66%</u>	<u>1.93%</u>	<u>6.47%</u>	<u>5.57%</u>	<u>5.57%</u>	<u>5.84%</u>	<u>2.82%</u>

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Health & Human Services		Chairperson Rep. Roberts								
6901	Dept of Public Health & Human Services									
6902	Economic Security Services Branch	327,991,922	464,048,023	461,347,109	(2,700,914)	327,978,320	507,533,219	462,634,471	(44,898,748)	(47,599,662)
6904	Director's Office	4,128,488	4,100,979	4,061,692	(39,287)	4,126,544	4,099,035	4,059,727	(39,308)	(78,595)
6906	Operations Services Branch	40,430,946	41,583,774	41,432,535	(151,239)	40,234,299	42,043,756	41,881,576	(162,180)	(313,419)
6907	Public Health	60,672,558	60,840,015	65,325,015	4,485,000	60,676,164	60,843,621	65,328,621	4,485,000	8,970,000
6911	Medicaid And Health Services Branch	1,034,085,078	1,236,925,469	1,284,511,066	47,585,597	1,034,131,404	1,275,931,317	1,322,958,334	47,027,017	94,612,614
	Totals	<u>1,467,308,992</u>	<u>1,807,498,260</u>	<u>1,856,677,417</u>	<u>49,179,157</u>	<u>1,467,146,731</u>	<u>1,890,450,948</u>	<u>1,896,862,729</u>	<u>6,411,781</u>	<u>55,590,938</u>
	Percent of Total General Fund	<u>39.60%</u>	<u>40.94%</u>	<u>41.60%</u>	<u>-101.49%</u>	<u>39.60%</u>	<u>41.87%</u>	<u>41.88%</u>	<u>-44.70%</u>	<u>-88.52%</u>

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Natural Resources & Transportation		Chairperson Rep. Ankney								
5201	Department of Fish, Wildlife & Parks	70,686,155	72,924,120	72,917,620	(6,500)	70,663,659	72,900,933	72,894,433	(6,500)	(13,000)
5301	Department of Environmental Quality	49,169,866	58,248,740	57,708,092	(540,648)	49,183,063	58,244,887	57,704,239	(540,648)	(1,081,296)
5401	Department of Transportation	507,521,614	677,950,898	688,907,435	10,956,537	507,399,000	676,965,158	707,921,695	30,956,537	41,913,074
5603	Department of Livestock	10,190,544	10,750,652	10,609,632	(141,020)	10,173,372	10,749,626	10,608,606	(141,020)	(282,040)
5706	Department Nat Resource/Conservation	51,966,454	53,441,429	53,266,374	(175,055)	51,958,225	53,476,208	53,298,424	(177,784)	(352,839)
6201	Department of Agriculture	14,808,715	15,877,365	15,491,165	(386,200)	14,769,752	15,463,402	15,427,202	(36,200)	(422,400)
Totals		<u>704,343,348</u>	<u>889,193,204</u>	<u>898,900,318</u>	<u>9,707,114</u>	<u>704,147,071</u>	<u>887,800,214</u>	<u>917,854,599</u>	<u>30,054,385</u>	<u>39,761,499</u>
Percent of Total General Fund		<u>19.01%</u>	<u>20.14%</u>	<u>20.14%</u>	<u>20.03%</u>	<u>19.01%</u>	<u>19.66%</u>	<u>20.26%</u>	<u>209.54%</u>	<u>63.32%</u>

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Judicial Branch, Law Enforcement, Justice		Chairperson Rep. Gibson								
2110	Judiciary	38,294,442	39,053,244	39,008,225	(45,019)	38,376,751	39,315,440	39,080,242	(235,198)	(280,217)
4107	Crime Control Division	6,192,272	9,300,007	9,312,559	12,552	6,193,858	9,231,541	9,314,145	82,604	95,156
4110	Department of Justice	74,332,733	85,995,086	83,040,818	(2,954,268)	74,319,978	85,388,169	82,331,516	(3,056,653)	(6,010,921)
4201	Public Service Regulation	3,528,730	3,703,943	3,665,409	(38,534)	3,505,183	3,653,094	3,653,094		(38,534)
6108	Office of Public Defender	20,674,989	21,513,368	22,174,989	661,621	20,609,313	21,455,416	22,109,313	653,897	1,315,518
6401	Department of Corrections	169,927,543	180,618,718	179,710,255	(908,463)	169,927,522	186,191,444	182,681,263	(3,510,181)	(4,418,644)
Totals		<u>312,950,709</u>	<u>340,184,366</u>	<u>336,912,255</u>	<u>(3,272,111)</u>	<u>312,932,605</u>	<u>345,235,104</u>	<u>339,169,573</u>	<u>(6,065,531)</u>	<u>(9,337,642)</u>
Percent of Total General Fund		<u>8.45%</u>	<u>7.70%</u>	<u>7.55%</u>	<u>-6.75%</u>	<u>8.45%</u>	<u>7.65%</u>	<u>7.49%</u>	<u>-42.29%</u>	<u>-14.87%</u>

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Education		Chairperson Rep. Hollandsworth								
3501	Office of Public Instruction	722,514,582	848,545,022	844,553,516	(3,991,506)	722,516,807	855,905,486	843,772,946	(12,132,540)	(16,124,046)
5101	Board of Public Education	404,427	404,427	404,427		409,797	409,797	409,797		
5102	Commissioner of Higher Education	241,105,410	260,263,581	256,161,927	(4,101,654)	241,040,725	267,518,906	262,756,507	(4,762,399)	(8,864,053)
5113	School For The Deaf & Blind	6,401,703	6,428,641	6,428,641		6,368,775	6,395,713	6,395,713		
5114	Montana Arts Council	1,253,709	1,267,858	1,267,858		1,233,942	1,248,032	1,248,032		
5115	Library Commission	4,396,442	5,200,899	5,200,899		4,380,732	4,185,187	4,185,187		
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>980,777,774</u>	<u>1,126,811,929</u>	<u>1,118,718,769</u>	<u>(8,093,160)</u>	<u>980,628,663</u>	<u>1,140,341,006</u>	<u>1,123,446,067</u>	<u>(16,894,939)</u>	<u>(24,988,099)</u>
Percent of Total General Fund		<u>26.47%</u>	<u>25.52%</u>	<u>25.06%</u>	<u>-16.70%</u>	<u>26.47%</u>	<u>25.25%</u>	<u>24.80%</u>	<u>-117.79%</u>	<u>-39.79%</u>

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Summary									
General Government	239,953,720	251,513,180	252,447,729	934,549	239,603,821	251,606,217	252,443,404	837,187	1,771,736
Health & Human Services	1,467,308,992	1,807,498,260	1,856,677,417	49,179,157	1,467,146,731	1,890,450,948	1,896,862,729	6,411,781	55,590,938
Natural Resources & Transportation	704,343,348	889,193,204	898,900,318	9,707,114	704,147,071	887,800,214	917,854,599	30,054,385	39,761,499
Judicial Branch, Law Enforcement, Justice	312,950,709	340,184,366	336,912,255	(3,272,111)	312,932,605	345,235,104	339,169,573	(6,065,531)	(9,337,642)
Education	980,777,774	1,126,811,929	1,118,718,769	(8,093,160)	980,628,663	1,140,341,006	1,123,446,067	(16,894,939)	(24,988,099)
All Committees	<u>3,705,334,543</u>	<u>4,415,200,939</u>	<u>4,463,656,488</u>	<u>48,455,549</u>	<u>3,704,458,891</u>	<u>4,515,433,489</u>	<u>4,529,776,372</u>	<u>14,342,883</u>	<u>62,798,432</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.