

Legislative Fiscal Division  
Comparison to Base Budget  
General Fund Appropriation Summary By Agency

Run Date and Time : 05/23/2011 02:16 PM

Amy Carlson  
Director, Rm 116

Comparison to Base Budget New Proposals Only *		Executive New Proposal Fiscal 2012	Adjusted Base Budget Fiscal 2012	<i>Legislative Action Fiscal 2012</i>	Legislative Ov(Un) Base Fiscal 2012	Executive New Proposal 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	319,722		(222,035)	(222,035)	79,722		(461,998)	(461,998)	(684,033)
1112	Consumer Counsel									
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	8,865		(78,349)	(78,349)	6,603		(77,912)	(77,912)	(156,261)
3201	Secretary of States Office									
3202	Commissioner of Political Practices	50,000		47,596	47,596	50,000		47,598	47,598	95,194
3401	State Auditors Office									
5801	Department of Revenue	490,287		(2,000,506)	(2,000,506)	490,176		(2,500,294)	(2,500,294)	(4,500,800)
6101	Department of Administration	(128,217)		(130,019)	(130,019)	(310,464)		(312,259)	(312,259)	(442,278)
6102	Appellate Defender									
6106	Montana Consensus Council									
6501	Department of Commerce	2,312,748		2,556,359	2,556,359	2,311,547		2,555,011	2,555,011	5,111,370
6602	Labor & Industry	(78,558)		(1,019,599)	(1,019,599)	(78,358)		(1,022,681)	(1,022,681)	(2,042,280)
6701	Department of Military Affairs	(112,287)		85,675	85,675	(112,338)		(14,332)	(14,332)	71,343
Totals		<u>2,862,560</u>		<u>(760,878)</u>	<u>(760,878)</u>	<u>2,436,888</u>		<u>(1,786,867)</u>	<u>(1,786,867)</u>	<u>(2,547,745)</u>
Percent of Total		<u>-7.15%</u>	ERR	<u>-0.87%</u>	<u>-0.87%</u>	<u>-6.42%</u>	ERR	<u>-3.54%</u>	<u>-3.54%</u>	<u>-1.85%</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	(846,602)		<b>(2,676,737)</b>	(2,676,737)	(846,602)		<b>(2,876,673)</b>	(2,876,673)	(5,553,410)
6904	Director's Office	(43,646)		<b>(43,646)</b>	(43,646)	(43,646)		<b>(43,646)</b>	(43,646)	(87,292)
6906	Operations Services Branch	(55,125)		<b>(440,141)</b>	(440,141)	(124,913)		<b>(509,929)</b>	(509,929)	(950,070)
6907	Public Health	(65,245)		<b>(577,840)</b>	(577,840)	(65,245)		<b>(578,191)</b>	(578,191)	(1,156,031)
6911	Medicaid And Health Services Branch	(2,487,667)		<b>(6,360,386)</b>	(6,360,386)	(2,307,492)		<b>(6,071,946)</b>	(6,071,946)	(12,432,332)
Totals		<u>(3,498,285)</u>		<u><b>(10,098,750)</b></u>	<u>(10,098,750)</u>	<u>(3,387,898)</u>		<u><b>(10,080,385)</b></u>	<u>(10,080,385)</u>	<u>(20,179,135)</u>
Percent of Total		<del>8.74%</del>	ERR	<del><b>11.60%</b></del>	<del>11.60%</del>	<del>8.92%</del>	ERR	<del><b>19.99%</b></del>	<del>19.99%</del>	<del>14.67%</del>

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<b>Natural Resources &amp; Transportation</b>		<b>Chairperson Rep. Ankney</b>								
5201	Department of Fish, Wildlife & Parks									
5301	Department of Environmental Quality	(146,735)		<b>(327,769)</b>	(327,769)	(146,750)		<b>(327,766)</b>	(327,766)	(655,535)
5401	Department of Transportation									
5603	Department of Livestock	468,107		<b>164,176</b>	164,176	317,955		<b>164,020</b>	164,020	328,196
5706	Department Nat Resource/Conservation	(1,263,801)		<b>(1,437,436)</b>	(1,437,436)	(1,263,511)		<b>(1,436,948)</b>	(1,436,948)	(2,874,384)
6201	Department of Agriculture	305,709		<b>(43,556)</b>	(43,556)	305,703		<b>(43,557)</b>	(43,557)	(87,113)
Totals		<u>(636,720)</u>		<u><b>(1,644,585)</b></u>	<u>(1,644,585)</u>	<u>(786,603)</u>		<u><b>(1,644,251)</b></u>	<u>(1,644,251)</u>	<u>(3,288,836)</u>
Percent of Total		<del>1.59%</del>	ERR	<del><b>1.89%</b></del>	<del>1.89%</del>	<del>2.07%</del>	ERR	<del><b>3.26%</b></del>	<del>3.26%</del>	<del>2.39%</del>

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<b>Judicial Branch, Law Enforcement, Justice</b>		<b>Chairperson Rep. Gibson</b>								
2110	Judiciary	281,017		<b>(738,841)</b>	(738,841)	280,608		<b>(741,580)</b>	(741,580)	(1,480,421)
4107	Crime Control Division			<b>(165,984)</b>	(165,984)			<b>(165,707)</b>	(165,707)	(331,691)
4110	Department of Justice	(710,581)		<b>(1,370,773)</b>	(1,370,773)	(713,099)		<b>(896,389)</b>	(896,389)	(2,267,162)
4201	Public Service Regulation									
6108	Office of Public Defender	331,862		<b>874,025</b>	874,025	315,629		<b>774,074</b>	774,074	1,648,099
6401	Department of Corrections	(632,212)		<b>(6,178,797)</b>	(6,178,797)	(1,179,357)		<b>(5,996,369)</b>	(5,996,369)	(12,175,166)
Totals		<u>(729,914)</u>		<u><b>(7,580,370)</b></u>	<u>(7,580,370)</u>	<u>(1,296,219)</u>		<u><b>(7,025,971)</b></u>	<u>(7,025,971)</u>	<u>(14,606,341)</u>
Percent of Total		<del>1.82%</del>	ERR	<del><b>8.71%</b></del>	<del>8.71%</del>	<del>3.41%</del>	ERR	<del><b>13.93%</b></del>	<del>13.93%</del>	<del>10.62%</del>

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<b>Education</b>		<b>Chairperson Rep. Hollandsworth</b>								
3501	Office of Public Instruction	(42,916,835)		<b>(68,414,914)</b>	(68,414,914)	(42,099,062)		<b>(31,205,023)</b>	(31,205,023)	(99,619,937)
5101	Board of Public Education	11,510		<b>157</b>	157	11,910		<b>558</b>	558	715
5102	Commissioner of Higher Education	5,170,787		<b>1,694,236</b>	1,694,236	7,454,597		<b>1,669,780</b>	1,669,780	3,364,016
5113	School For The Deaf & Blind	(77,275)		<b>(80,076)</b>	(80,076)	(77,263)		<b>(79,843)</b>	(79,843)	(159,919)
5114	Montana Arts Council	(11,351)		<b>(11,715)</b>	(11,715)	(11,352)		<b>(11,714)</b>	(11,714)	(23,429)
5115	Library Commission	(67,802)		<b>(137,118)</b>	(137,118)	(67,866)		<b>(137,051)</b>	(137,051)	(274,169)
5116	Advisory Council for Vo-Education									
5117	Historical Society	(139,291)		<b>(39,278)</b>	(39,278)	(155,344)		<b>(134,317)</b>	(134,317)	(173,595)
	Totals	<u>(38,030,257)</u>		<u><b>(66,988,708)</b></u>	<u>(66,988,708)</u>	<u>(34,944,380)</u>		<u><b>(29,897,610)</b></u>	<u>(29,897,610)</u>	<u>(96,886,318)</u>
	Percent of Total	<u>95.00%</u>	ERR	<u><b>76.93%</b></u>	<u>76.93%</u>	<u>92.01%</u>	ERR	<u><b>59.28%</b></u>	<u>59.28%</u>	<u>70.46%</u>

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<b>Summary</b>									
General Government	2,862,560		<b>(760,878)</b>	(760,878)	2,436,888		<b>(1,786,867)</b>	(1,786,867)	(2,547,745)
Health & Human Services	(3,498,285)		<b>(10,098,750)</b>	(10,098,750)	(3,387,898)		<b>(10,080,385)</b>	(10,080,385)	(20,179,135)
Natural Resources & Transportation	(636,720)		<b>(1,644,585)</b>	(1,644,585)	(786,603)		<b>(1,644,251)</b>	(1,644,251)	(3,288,836)
Judicial Branch, Law Enforcement, Justice	(729,914)		<b>(7,580,370)</b>	(7,580,370)	(1,296,219)		<b>(7,025,971)</b>	(7,025,971)	(14,606,341)
Education	(38,030,257)		<b>(66,988,708)</b>	(66,988,708)	(34,944,380)		<b>(29,897,610)</b>	(29,897,610)	(96,886,318)
All Committees	<u>(40,032,616)</u>		<u><b>(87,073,291)</b></u>	<u>(87,073,291)</u>	<u>(37,978,212)</u>		<u><b>(50,435,084)</b></u>	<u>(50,435,084)</u>	<u>(137,508,375)</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.