

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

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

Amy Carlson
Director, Rm 116

Comparison to Executive Budget New Proposals Only *		Adjusted Base Budget Fiscal 2012	Executive New Proposal Fiscal 2012	<i>Legislative Action Fiscal 2012</i>	Legislative Ov(Un) Exec Fiscal 2012	Adjusted Base Budget Fiscal 2013	Executive New Proposal 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		319,722	(222,035)	(541,757)		79,722	(461,998)	(541,720)	(1,083,477)
1112	Consumer Counsel									
2115	Montana Chiropractic Legal Panel									
3101	Governors Office		8,865	(78,349)	(87,214)		6,603	(77,912)	(84,515)	(171,729)
3201	Secretary of States Office									
3202	Commissioner of Political Practices		50,000	47,596	(2,404)		50,000	47,598	(2,402)	(4,806)
3401	State Auditors Office									
5801	Department of Revenue		490,287	(2,000,506)	(2,490,793)		490,176	(2,500,294)	(2,990,470)	(5,481,263)
6101	Department of Administration		(128,217)	(130,019)	(1,802)		(310,464)	(312,259)	(1,795)	(3,597)
6102	Appellate Defender									
6106	Montana Consensus Council									
6501	Department of Commerce		2,312,748	2,556,359	243,611		2,311,547	2,555,011	243,464	487,075
6602	Labor & Industry		(78,558)	(1,019,599)	(941,041)		(78,358)	(1,022,681)	(944,323)	(1,885,364)
6701	Department of Military Affairs		(112,287)	85,675	197,962		(112,338)	(14,332)	98,006	295,968
	Totals		<u>2,862,560</u>	<u>(760,878)</u>	<u>(3,623,438)</u>		<u>2,436,888</u>	<u>(1,786,867)</u>	<u>(4,223,755)</u>	<u>(7,847,193)</u>
	Percent of Total General Fund	ERR	<u>-7.15%</u>	<u>-0.87%</u>	<u>-7.70%</u>	ERR	<u>-6.42%</u>	<u>-3.54%</u>	<u>-33.91%</u>	<u>-13.19%</u>

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Health & Human Services		Chairperson Rep. Roberts								
6901	Dept of Public Health & Human Services									
6902	Economic Security Services Branch		(846,602)	(2,676,737)	(1,830,135)		(846,602)	(2,876,673)	(2,030,071)	(3,860,206)
6904	Director's Office		(43,646)	(43,646)			(43,646)	(43,646)		
6906	Operations Services Branch		(55,125)	(440,141)	(385,016)		(124,913)	(509,929)	(385,016)	(770,032)
6907	Public Health		(65,245)	(577,840)	(512,595)		(65,245)	(578,191)	(512,946)	(1,025,541)
6911	Medicaid And Health Services Branch		(2,487,667)	(6,360,386)	(3,872,719)		(2,307,492)	(6,071,946)	(3,764,454)	(7,637,173)
Totals			(3,498,285)	(10,098,750)	(6,600,465)		(3,387,898)	(10,080,385)	(6,692,487)	(13,292,952)
Percent of Total General Fund		ERR	8.74%	11.60%	14.03%	ERR	8.92%	19.99%	53.73%	22.34%

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Natural Resources & Transportation		Chairperson Rep. Ankney								
5201	Department of Fish, Wildlife & Parks									
5301	Department of Environmental Quality		(146,735)	(327,769)	(181,034)		(146,750)	(327,766)	(181,016)	(362,050)
5401	Department of Transportation									
5603	Department of Livestock		468,107	164,176	(303,931)		317,955	164,020	(153,935)	(457,866)
5706	Department Nat Resource/Conservation		(1,263,801)	(1,437,436)	(173,635)		(1,263,511)	(1,436,948)	(173,437)	(347,072)
6201	Department of Agriculture		305,709	(43,556)	(349,265)		305,703	(43,557)	(349,260)	(698,525)
Totals			(636,720)	(1,644,585)	(1,007,865)		(786,603)	(1,644,251)	(857,648)	(1,865,513)
Percent of Total General Fund		ERR	1.59%	1.89%	2.14%	ERR	2.07%	3.26%	6.88%	3.14%

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Judicial Branch, Law Enforcement, Justice		Chairperson Rep. Gibson								
2110	Judiciary		281,017	(738,841)	(1,019,858)		280,608	(741,580)	(1,022,188)	(2,042,046)
4107	Crime Control Division			(165,984)	(165,984)			(165,707)	(165,707)	(331,691)
4110	Department of Justice		(710,581)	(1,370,773)	(660,192)		(713,099)	(896,389)	(183,290)	(843,482)
4201	Public Service Regulation									
6108	Office of Public Defender		331,862	874,025	542,163		315,629	774,074	458,445	1,000,608
6401	Department of Corrections		(632,212)	(6,178,797)	(5,546,585)		(1,179,357)	(5,996,369)	(4,817,012)	(10,363,597)
Totals			(729,914)	(7,580,370)	(6,850,456)		(1,296,219)	(7,025,971)	(5,729,752)	(12,580,208)
Percent of Total General Fund		ERR	1.82%	8.71%	14.56%	ERR	3.41%	13.93%	46.00%	21.14%

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Education		Chairperson Rep. Hollandsworth								
3501	Office of Public Instruction		(42,916,835)	(68,414,914)	(25,498,079)		(42,099,062)	(31,205,023)	10,894,039	(14,604,040)
5101	Board of Public Education		11,510	157	(11,353)		11,910	558	(11,352)	(22,705)
5102	Commissioner of Higher Education		5,170,787	1,694,236	(3,476,551)		7,454,597	1,669,780	(5,784,817)	(9,261,368)
5113	School For The Deaf & Blind		(77,275)	(80,076)	(2,801)		(77,263)	(79,843)	(2,580)	(5,381)
5114	Montana Arts Council		(11,351)	(11,715)	(364)		(11,352)	(11,714)	(362)	(726)
5115	Library Commission		(67,802)	(137,118)	(69,316)		(67,866)	(137,051)	(69,185)	(138,501)
5116	Advisory Council for Vo-Education									
5117	Historical Society		(139,291)	(39,278)	100,013		(155,344)	(134,317)	21,027	121,040
Totals			<u>(38,030,257)</u>	<u>(66,988,708)</u>	<u>(28,958,451)</u>		<u>(34,944,380)</u>	<u>(29,897,610)</u>	<u>5,046,770</u>	<u>(23,911,681)</u>
Percent of Total General Fund		ERR	95.00%	76.93%	61.56%	ERR	92.01%	59.28%	40.51%	40.19%

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Summary									
General Government		2,862,560	(760,878)	(3,623,438)		2,436,888	(1,786,867)	(4,223,755)	(7,847,193)
Health & Human Services		(3,498,285)	(10,098,750)	(6,600,465)		(3,387,898)	(10,080,385)	(6,692,487)	(13,292,952)
Natural Resources & Transportation		(636,720)	(1,644,585)	(1,007,865)		(786,603)	(1,644,251)	(857,648)	(1,865,513)
Judicial Branch, Law Enforcement, Justice		(729,914)	(7,580,370)	(6,850,456)		(1,296,219)	(7,025,971)	(5,729,752)	(12,580,208)
Education		(38,030,257)	(66,988,708)	(28,958,451)		(34,944,380)	(29,897,610)	5,046,770	(23,911,681)
All Committees		<u>(40,032,616)</u>	<u>(87,073,291)</u>	<u>(47,040,675)</u>		<u>(37,978,212)</u>	<u>(50,435,084)</u>	<u>(12,456,872)</u>	<u>(59,497,547)</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.