

Legislative Fiscal Division
Comparison to Base Budget
General Fund 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 & New Proposals		Executive Total Budget Fiscal 2012	Adjusted Base Budget Fiscal 2012	<i>Legislative Action Fiscal 2012</i>	Legislative Ov(Un) Base Fiscal 2012	Executive Total Budget 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	11,763,554	11,276,547	11,221,797	(54,750)	12,140,721	11,724,678	11,599,001	(125,677)	(180,427)
1112	Consumer Counsel									
2115	Montana Chiropractic Legal Panel									
3101	Governors Office	6,057,949	5,992,313	5,941,443	(50,870)	5,991,819	5,943,282	5,900,812	(42,470)	(93,340)
3201	Secretary of States Office									
3202	Commissioner of Political Practices	571,855	521,855	569,451	47,596	566,616	516,616	564,214	47,598	95,194
3401	State Auditors Office									
5801	Department of Revenue	49,609,233	48,964,656	48,279,546	(685,110)	49,570,431	48,824,875	47,709,977	(1,114,898)	(1,800,008)
6101	Department of Administration	6,426,155	6,503,142	6,424,353	(78,789)	6,198,509	6,431,193	6,182,434	(248,759)	(327,548)
6102	Appellate Defender									
6106	Montana Consensus Council									
6501	Department of Commerce	5,011,683	2,697,502	5,248,029	2,550,527	5,012,435	2,699,040	5,248,842	2,549,802	5,100,329
6602	Labor & Industry	2,417,105	2,458,827	1,476,064	(982,763)	2,427,988	2,470,047	1,483,665	(986,382)	(1,969,145)
6701	Department of Military Affairs	5,622,291	5,584,932	5,820,253	235,321	5,613,922	5,576,614	5,711,928	135,314	370,635
	Totals	<u>87,479,825</u>	<u>83,999,774</u>	<u>84,980,936</u>	<u>981,162</u>	<u>87,522,441</u>	<u>84,186,345</u>	<u>84,400,873</u>	<u>214,528</u>	<u>1,195,690</u>
	Percent of Total	<u>5.26%</u>	<u>5.56%</u>	<u>5.31%</u>	<u>1.09%</u>	<u>5.25%</u>	<u>5.57%</u>	<u>5.12%</u>	<u>0.16%</u>	<u>0.52%</u>

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Health & Human Services		Chairperson Rep. Roberts								
6901	Dept of Public Health & Human Services									
6902	Economic Security Services Branch	72,633,319	72,700,271	70,660,711	(2,039,560)	74,300,242	72,646,033	72,039,075	(606,958)	(2,646,518)
6904	Director's Office	1,638,989	1,710,144	1,638,989	(71,155)	1,637,808	1,708,963	1,637,808	(71,155)	(142,310)
6906	Operations Services Branch	15,386,374	15,473,895	14,996,605	(477,290)	15,535,585	15,377,335	15,142,723	(234,612)	(711,902)
6907	Public Health	3,365,526	3,478,314	2,727,931	(750,383)	3,363,129	3,475,917	2,725,183	(750,734)	(1,501,117)
6911	Medicaid And Health Services Branch	329,707,772	284,536,501	323,656,704	39,120,203	321,378,594	284,562,968	332,173,566	47,610,598	86,730,801
	Totals	<u>422,731,980</u>	<u>377,899,125</u>	<u>413,680,940</u>	<u>35,781,815</u>	<u>416,215,358</u>	<u>377,771,216</u>	<u>423,718,355</u>	<u>45,947,139</u>	<u>81,728,954</u>
	Percent of Total	<u>25.44%</u>	<u>25.00%</u>	<u>25.83%</u>	<u>39.93%</u>	<u>24.97%</u>	<u>25.02%</u>	<u>25.71%</u>	<u>33.24%</u>	<u>35.87%</u>

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Natural Resources & Transportation		Chairperson Rep. Ankney								
5201	Department of Fish, Wildlife & Parks	5,466,101	5,472,045	5,285,067	(186,978)	5,469,117	5,476,488	5,288,101	(188,387)	(375,365)
5301	Department of Environmental Quality									
5401	Department of Transportation									
5603	Department of Livestock	1,576,480	1,070,085	1,272,549	202,464	1,426,602	1,070,359	1,272,667	202,308	404,772
5706	Department Nat Resource/Conservation	23,133,278	24,209,953	22,862,577	(1,347,376)	23,155,910	24,195,609	22,884,095	(1,311,514)	(2,658,890)
6201	Department of Agriculture	1,336,381	982,472	950,916	(31,556)	1,288,028	934,125	902,568	(31,557)	(63,113)
Totals		<u>31,512,240</u>	<u>31,734,555</u>	<u>30,371,109</u>	<u>(1,363,446)</u>	<u>31,339,657</u>	<u>31,676,581</u>	<u>30,347,431</u>	<u>(1,329,150)</u>	<u>(2,692,596)</u>
Percent of Total		1.90%	2.10%	1.90%	-1.52%	1.88%	2.10%	1.84%	-0.96%	-1.18%

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Judicial Branch, Law Enforcement, Justice		Chairperson Rep. Gibson								
2110	Judiciary	36,952,194	36,155,948	35,914,032	(241,916)	37,020,776	36,238,087	35,980,334	(257,753)	(499,669)
4107	Crime Control Division	2,456,750	2,517,010	2,265,069	(251,941)	2,384,634	2,514,914	2,263,250	(251,664)	(503,605)
4110	Department of Justice	27,391,940	27,152,631	26,389,702	(762,929)	27,391,113	27,128,236	26,816,941	(311,295)	(1,074,224)
4201	Public Service Regulation									
6108	Office of Public Defender	21,707,345	20,574,989	22,949,014	2,374,025	21,661,333	20,534,313	22,808,387	2,274,074	4,648,099
6401	Department of Corrections	175,317,022	165,849,439	168,788,354	2,938,915	180,351,473	165,858,288	171,950,660	6,092,372	9,031,287
Totals		<u>263,825,251</u>	<u>252,250,017</u>	<u>256,306,171</u>	<u>4,056,154</u>	<u>268,809,329</u>	<u>252,273,838</u>	<u>259,819,572</u>	<u>7,545,734</u>	<u>11,601,888</u>
Percent of Total		15.87%	16.69%	16.01%	4.53%	16.13%	16.71%	15.76%	5.46%	5.09%

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Education		Chairperson Rep. Hollandsworth								
3501	Office of Public Instruction	650,266,733	574,887,088	617,403,116	42,516,028	654,798,000	574,892,343	652,397,712	77,505,369	120,021,397
5101	Board of Public Education	228,017	216,507	216,664	157	233,385	221,475	222,033	558	715
5102	Commissioner of Higher Education	193,828,002	178,387,564	186,265,852	7,878,288	196,104,759	176,884,339	185,574,613	8,690,274	16,568,562
5113	School For The Deaf & Blind	6,000,578	6,050,915	5,997,777	(53,138)	5,967,474	6,017,799	5,964,894	(52,905)	(106,043)
5114	Montana Arts Council	454,845	457,423	454,481	(2,942)	445,255	448,523	444,893	(3,630)	(6,572)
5115	Library Commission	2,721,573	2,788,875	2,652,257	(136,618)	2,705,797	2,773,163	2,636,612	(136,551)	(273,169)
5116	Advisory Council for Vo-Education									
5117	Historical Society	2,878,024	3,017,315	2,978,037	(39,278)	2,835,068	2,990,412	2,856,095	(134,317)	(173,595)
Totals		<u>856,377,772</u>	<u>765,805,687</u>	<u>815,968,184</u>	<u>50,162,497</u>	<u>863,089,738</u>	<u>764,228,054</u>	<u>850,096,852</u>	<u>85,868,798</u>	<u>136,031,295</u>
Percent of Total		51.53%	50.66%	50.96%	55.97%	51.78%	50.61%	51.57%	62.11%	59.70%

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Summary									
General Government	87,479,825	83,999,774	84,980,936	981,162	87,522,441	84,186,345	84,400,873	214,528	1,195,690
Health & Human Services	422,731,980	377,899,125	413,680,940	35,781,815	416,215,358	377,771,216	423,718,355	45,947,139	81,728,954
Natural Resources & Transportation	31,512,240	31,734,555	30,371,109	(1,363,446)	31,339,657	31,676,581	30,347,431	(1,329,150)	(2,692,596)
Judicial Branch, Law Enforcement, Justice	263,825,251	252,250,017	256,306,171	4,056,154	268,809,329	252,273,838	259,819,572	7,545,734	11,601,888
Education	856,377,772	765,805,687	815,968,184	50,162,497	863,089,738	764,228,054	850,096,852	85,868,798	136,031,295
All Committees	<u>1,661,927,068</u>	<u>1,511,689,158</u>	<u>1,601,307,340</u>	<u>89,618,182</u>	<u>1,666,976,523</u>	<u>1,510,136,034</u>	<u>1,648,383,083</u>	<u>138,247,049</u>	<u>227,865,231</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.