

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 Present Law & New Proposals	Adjusted Base Budget Fiscal 2012	Executive Total Budget Fiscal 2012	<i>Legislative Action Fiscal 2012</i>	Legislative Ov(Un) Exec Fiscal 2012	Adjusted Base Budget Fiscal 2013	Executive Total Budget 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	11,276,547	11,763,554	11,221,797	(541,757)	11,724,678	12,140,721	11,599,001	(541,720)	(1,083,477)
1112 Consumer Counsel									
2115 Montana Chiropractic Legal Panel									
3101 Governors Office	5,992,313	6,057,949	5,941,443	(116,506)	5,943,282	5,991,819	5,900,812	(91,007)	(207,513)
3201 Secretary of States Office									
3202 Commissioner of Political Practices	521,855	571,855	569,451	(2,404)	516,616	566,616	564,214	(2,402)	(4,806)
3401 State Auditors Office									
5801 Department of Revenue	48,964,656	49,609,233	48,279,546	(1,329,687)	48,824,875	49,570,431	47,709,977	(1,860,454)	(3,190,141)
6101 Department of Administration	6,503,142	6,426,155	6,424,353	(1,802)	6,431,193	6,198,509	6,182,434	(16,075)	(17,877)
6102 Appellate Defender									
6106 Montana Consensus Council									
6501 Department of Commerce	2,697,502	5,011,683	5,248,029	236,346	2,699,040	5,012,435	5,248,842	236,407	472,753
6602 Labor & Industry	2,458,827	2,417,105	1,476,064	(941,041)	2,470,047	2,427,988	1,483,665	(944,323)	(1,885,364)
6701 Department of Military Affairs	5,584,932	5,622,291	5,820,253	197,962	5,576,614	5,613,922	5,711,928	98,006	295,968
Totals	<u>83,999,774</u>	<u>87,479,825</u>	<u>84,980,936</u>	<u>(2,498,889)</u>	<u>84,186,345</u>	<u>87,522,441</u>	<u>84,400,873</u>	<u>(3,121,568)</u>	<u>(5,620,457)</u>
Percent of Total General Fund	<u>5.56%</u>	<u>5.26%</u>	<u>5.31%</u>	<u>4.12%</u>	<u>5.57%</u>	<u>5.25%</u>	<u>5.12%</u>	<u>16.79%</u>	<u>7.10%</u>

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Health & Human Services									
Chairperson Rep. Roberts									
6901 Dept of Public Health & Human Services									
6902 Economic Security Services Branch	72,700,271	72,633,319	70,660,711	(1,972,608)	72,646,033	74,300,242	72,039,075	(2,261,167)	(4,233,775)
6904 Director's Office	1,710,144	1,638,989	1,638,989		1,708,963	1,637,808	1,637,808		
6906 Operations Services Branch	15,473,895	15,386,374	14,996,605	(389,769)	15,377,335	15,535,585	15,142,723	(392,862)	(782,631)
6907 Public Health	3,478,314	3,365,526	2,727,931	(637,595)	3,475,917	3,363,129	2,725,183	(637,946)	(1,275,541)
6911 Medicaid And Health Services Branch	284,536,501	329,707,772	323,656,704	(6,051,068)	284,562,968	321,378,594	332,173,566	10,794,972	4,743,904
Totals	<u>377,899,125</u>	<u>422,731,980</u>	<u>413,680,940</u>	<u>(9,051,040)</u>	<u>377,771,216</u>	<u>416,215,358</u>	<u>423,718,355</u>	<u>7,502,997</u>	<u>(1,548,043)</u>
Percent of Total General Fund	25.00%	25.44%	25.83%	14.93%	25.02%	24.97%	25.71%	40.35%	1.95%

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Natural Resources & Transportation									
Chairperson Rep. Ankney									
5201 Department of Fish, Wildlife & Parks									
5301 Department of Environmental Quality	5,472,045	5,466,101	5,285,067	(181,034)	5,476,488	5,469,117	5,288,101	(181,016)	(362,050)
5401 Department of Transportation									
5603 Department of Livestock	1,070,085	1,576,480	1,272,549	(303,931)	1,070,359	1,426,602	1,272,667	(153,935)	(457,866)
5706 Department Nat Resource/Conservation	24,209,953	23,133,278	22,862,577	(270,701)	24,195,609	23,155,910	22,884,095	(271,815)	(542,516)
6201 Department of Agriculture	982,472	1,336,381	950,916	(385,465)	934,125	1,288,028	902,568	(385,460)	(770,925)
Totals	<u>31,734,555</u>	<u>31,512,240</u>	<u>30,371,109</u>	<u>(1,141,131)</u>	<u>31,676,581</u>	<u>31,339,657</u>	<u>30,347,431</u>	<u>(992,226)</u>	<u>(2,133,357)</u>
Percent of Total General Fund	2.10%	1.90%	1.90%	1.88%	2.10%	1.88%	1.84%	5.34%	2.69%

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Judicial Branch, Law Enforcement, Justice									
Chairperson Rep. Gibson									
2110 Judiciary	36,155,948	36,952,194	35,914,032	(1,038,162)	36,238,087	37,020,776	35,980,334	(1,040,442)	(2,078,604)
4107 Crime Control Division	2,517,010	2,456,750	2,265,069	(191,681)	2,514,914	2,384,634	2,263,250	(121,384)	(313,065)
4110 Department of Justice	27,152,631	27,391,940	26,389,702	(1,002,238)	27,128,236	27,391,113	26,816,941	(574,172)	(1,576,410)
4201 Public Service Regulation									
6108 Office of Public Defender	20,574,989	21,707,345	22,949,014	1,241,669	20,534,313	21,661,333	22,808,387	1,147,054	2,388,723
6401 Department of Corrections	165,849,439	175,317,022	168,788,354	(6,528,668)	165,858,288	180,351,473	171,950,660	(8,400,813)	(14,929,481)
Totals	<u>252,250,017</u>	<u>263,825,251</u>	<u>256,306,171</u>	<u>(7,519,080)</u>	<u>252,273,838</u>	<u>268,809,329</u>	<u>259,819,572</u>	<u>(8,989,757)</u>	<u>(16,508,837)</u>
Percent of Total General Fund	16.69%	15.87%	16.01%	12.40%	16.71%	16.13%	15.76%	48.35%	20.84%

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Education									
Chairperson Rep. Hollandsworth									
3501 Office of Public Instruction	574,887,088	650,266,733	617,403,116	(32,863,617)	574,892,343	654,798,000	652,397,712	(2,400,288)	(35,263,905)
5101 Board of Public Education	216,507	228,017	216,664	(11,353)	221,475	233,385	222,033	(11,352)	(22,705)
5102 Commissioner of Higher Education	178,387,564	193,828,002	186,265,852	(7,562,150)	176,884,339	196,104,759	185,574,613	(10,530,146)	(18,092,296)
5113 School For The Deaf & Blind	6,050,915	6,000,578	5,997,777	(2,801)	6,017,799	5,967,474	5,964,894	(2,580)	(5,381)
5114 Montana Arts Council	457,423	454,845	454,481	(364)	448,523	445,255	444,893	(362)	(726)
5115 Library Commission	2,788,875	2,721,573	2,652,257	(69,316)	2,773,163	2,705,797	2,636,612	(69,185)	(138,501)
5116 Advisory Council for Vo-Education									
5117 Historical Society	3,017,315	2,878,024	2,978,037	100,013	2,990,412	2,835,068	2,856,095	21,027	121,040
Totals	<u>765,805,687</u>	<u>856,377,772</u>	<u>815,968,184</u>	<u>(40,409,588)</u>	<u>764,228,054</u>	<u>863,089,738</u>	<u>850,096,852</u>	<u>(12,992,886)</u>	<u>(53,402,474)</u>
Percent of Total General Fund	<u>50.66%</u>	<u>51.53%</u>	<u>50.96%</u>	<u>66.66%</u>	<u>50.61%</u>	<u>51.78%</u>	<u>51.57%</u>	<u>69.88%</u>	<u>67.42%</u>

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Summary									
General Government	83,999,774	87,479,825	84,980,936	(2,498,889)	84,186,345	87,522,441	84,400,873	(3,121,568)	(5,620,457)
Health & Human Services	377,899,125	422,731,980	413,680,940	(9,051,040)	377,771,216	416,215,358	423,718,355	7,502,997	(1,548,043)
Natural Resources & Transportation	31,734,555	31,512,240	30,371,109	(1,141,131)	31,676,581	31,339,657	30,347,431	(992,226)	(2,133,357)
Judicial Branch, Law Enforcement, Justice	252,250,017	263,825,251	256,306,171	(7,519,080)	252,273,838	268,809,329	259,819,572	(8,989,757)	(16,508,837)
Education	765,805,687	856,377,772	815,968,184	(40,409,588)	764,228,054	863,089,738	850,096,852	(12,992,886)	(53,402,474)
All Committees	<u>1,511,689,158</u>	<u>1,661,927,068</u>	<u>1,601,307,340</u>	<u>(60,619,728)</u>	<u>1,510,136,034</u>	<u>1,666,976,523</u>	<u>1,648,383,083</u>	<u>(18,593,440)</u>	<u>(79,213,168)</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.