

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

Run Date and Time : 05/26/2011 11:47 AM

Amy Carlson
 Director, Rm 116

Comparison to Base Budget Present Law Only *	Executive Present Law Fiscal 2012	Adjusted Base Budget Fiscal 2012	Legislative Action Fiscal 2012	Legislative Ov(Un) Base Fiscal 2012	Executive Present Law Fiscal 2013	Adjusted Base Budget Fiscal 2013	Legislative Action Fiscal 2013	Legislative Ov(Un) Base Fiscal 2013	Legislative Ov(Un) Base 13 Biennium
General Government	Chairperson Rep. Beck								
1104 Legislative Branch	11,443,832	11,276,547	11,443,832	167,285	12,060,999	11,724,678	12,060,999	336,321	503,606
1112 Consumer Counsel									
2115 Montana Chiropractic Legal Panel									
3101 Governors Office	6,049,084	5,992,313	6,019,792	27,479	5,985,216	5,943,282	5,978,724	35,442	62,921
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									
5801 Department of Revenue	49,118,946	48,964,656	50,280,052	1,315,396	49,080,255	48,824,875	50,210,271	1,385,396	2,700,792
6101 Department of Administration	6,554,372	6,503,142	6,554,372	51,230	6,508,973	6,431,193	6,494,693	63,500	114,730
6102 Appellate Defender									
6106 Montana Consensus Council									
6501 Department of Commerce	2,698,935	2,697,502	2,691,670	(5,832)	2,700,888	2,699,040	2,693,831	(5,209)	(11,041)
6602 Labor & Industry	2,495,663	2,458,827	2,495,663	36,836	2,506,346	2,470,047	2,506,346	36,299	73,135
6701 Department of Military Affairs	5,734,578	5,584,932	5,734,578	149,646	5,726,260	5,576,614	5,726,260	149,646	299,292
Totals	<u>84,617,265</u>	<u>83,999,774</u>	<u>85,741,814</u>	<u>1,742,040</u>	<u>85,085,553</u>	<u>84,186,345</u>	<u>86,187,740</u>	<u>2,001,395</u>	<u>3,743,435</u>
Percent of Total	<u>4.97%</u>	<u>5.56%</u>	<u>5.08%</u>	<u>0.99%</u>	<u>4.99%</u>	<u>5.57%</u>	<u>5.07%</u>	<u>1.06%</u>	<u>1.02%</u>

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Health & Human Services									
Chairperson Rep. Roberts									
6901 Dept of Public Health & Human Services									
6902 Economic Security Services Branch	73,479,921	72,700,271	73,337,448	637,177	75,146,844	72,646,033	74,915,748	2,269,715	2,906,892
6904 Director's Office	1,682,635	1,710,144	1,682,635	(27,509)	1,681,454	1,708,963	1,681,454	(27,509)	(55,018)
6906 Operations Services Branch	15,441,499	15,473,895	15,436,746	(37,149)	15,660,498	15,377,335	15,652,652	275,317	238,168
6907 Public Health	3,430,771	3,478,314	3,305,771	(172,543)	3,428,374	3,475,917	3,303,374	(172,543)	(345,086)
6911 Medicaid And Health Services Branch	332,195,439	284,536,501	330,017,090	45,480,589	323,686,086	284,562,968	338,245,512	53,682,544	99,163,133
Totals	<u>426,230,265</u>	<u>377,899,125</u>	<u>423,779,690</u>	<u>45,880,565</u>	<u>419,603,256</u>	<u>377,771,216</u>	<u>433,798,740</u>	<u>56,027,524</u>	<u>101,908,089</u>
Percent of Total	25.04%	25.00%	25.10%	25.97%	24.61%	25.02%	25.54%	29.69%	27.89%

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Natural Resources & Transportation									
	Chairperson Rep. Ankney								
5201 Department of Fish, Wildlife & Parks									
5301 Department of Environmental Quality	5,612,836	5,472,045	5,612,836	140,791	5,615,867	5,476,488	5,615,867	139,379	280,170
5401 Department of Transportation									
5603 Department of Livestock	1,108,373	1,070,085	1,108,373	38,288	1,108,647	1,070,359	1,108,647	38,288	76,576
5706 Department Nat Resource/Conservation	24,397,079	24,209,953	24,300,013	90,060	24,419,421	24,195,609	24,321,043	125,434	215,494
6201 Department of Agriculture	1,030,672	982,472	994,472	12,000	982,325	934,125	946,125	12,000	24,000
Totals	<u>32,148,960</u>	<u>31,734,555</u>	<u>32,015,694</u>	<u>281,139</u>	<u>32,126,260</u>	<u>31,676,581</u>	<u>31,991,682</u>	<u>315,101</u>	<u>596,240</u>
Percent of Total	—1.89%	—2.10%	— 1.90%	—0.16%	—1.88%	—2.10%	— 1.88%	—0.17%	—0.16%

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Judicial Branch, Law Enforcement, Justice									
Chairperson Rep. Gibson									
2110 Judiciary	36,671,177	36,155,948	36,652,873	496,925	36,740,168	36,238,087	36,721,914	483,827	980,752
4107 Crime Control Division	2,456,750	2,517,010	2,431,053	(85,957)	2,384,634	2,514,914	2,428,957	(85,957)	(171,914)
4110 Department of Justice	28,102,521	27,152,631	27,760,475	607,844	28,104,212	27,128,236	27,713,330	585,094	1,192,938
4201 Public Service Regulation									
6108 Office of Public Defender	21,375,483	20,574,989	22,074,989	1,500,000	21,345,704	20,534,313	22,034,313	1,500,000	3,000,000
6401 Department of Corrections	175,949,234	165,849,439	174,967,151	9,117,712	181,530,830	165,858,288	177,947,029	12,088,741	21,206,453
Totals	<u>264,555,165</u>	<u>252,250,017</u>	<u>263,886,541</u>	<u>11,636,524</u>	<u>270,105,548</u>	<u>252,273,838</u>	<u>266,845,543</u>	<u>14,571,705</u>	<u>26,208,229</u>
Percent of Total	<u>15.54%</u>	<u>16.69%</u>	<u>15.63%</u>	<u>6.59%</u>	<u>15.84%</u>	<u>16.71%</u>	<u>15.71%</u>	<u>7.72%</u>	<u>7.17%</u>

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Education									
	Chairperson Rep. Hollandsworth								
3501 Office of Public Instruction	693,183,568	574,887,088	685,818,030	110,930,942	696,897,062	574,892,343	683,602,735	108,710,392	219,641,334
5101 Board of Public Education	216,507	216,507	216,507		221,475	221,475	221,475		
5102 Commissioner of Higher Education	188,657,215	178,387,564	184,571,616	6,184,052	188,650,162	176,884,339	183,904,833	7,020,494	13,204,546
5113 School For The Deaf & Blind	6,077,853	6,050,915	6,077,853	26,938	6,044,737	6,017,799	6,044,737	26,938	53,876
5114 Montana Arts Council	466,196	457,423	466,196	8,773	456,607	448,523	456,607	8,084	16,857
5115 Library Commission	2,789,375	2,788,875	2,789,375	500	2,773,663	2,773,163	2,773,663	500	1,000
5116 Advisory Council for Vo-Education					2,990,412	2,990,412	2,990,412		
5117 Historical Society	3,017,315	3,017,315	3,017,315						
Totals	<u>894,408,029</u>	<u>765,805,687</u>	<u>882,956,892</u>	<u>117,151,205</u>	<u>898,034,118</u>	<u>764,228,054</u>	<u>879,994,462</u>	<u>115,766,408</u>	<u>232,917,613</u>
Percent of Total	52.55%	50.66%	52.30%	66.30%	52.67%	50.61%	51.80%	61.36%	63.75%

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Summary									
General Government	84,617,265	83,999,774	85,741,814	1,742,040	85,085,553	84,186,345	86,187,740	2,001,395	3,743,435
Health & Human Services	426,230,265	377,899,125	423,779,690	45,880,565	419,603,256	377,771,216	433,798,740	56,027,524	101,908,089
Natural Resources & Transportation	32,148,960	31,734,555	32,015,694	281,139	32,126,260	31,676,581	31,991,682	315,101	596,240
Judicial Branch, Law Enforcement, Justice	264,555,165	252,250,017	263,886,541	11,636,524	270,105,548	252,273,838	266,845,543	14,571,705	26,208,229
Education	894,408,029	765,805,687	882,956,892	117,151,205	898,034,118	764,228,054	879,994,462	115,766,408	232,917,613
All Committees	<u>1,701,959,684</u>	<u>1,511,689,158</u>	<u>1,688,380,631</u>	<u>176,691,473</u>	<u>1,704,954,735</u>	<u>1,510,136,034</u>	<u>1,698,818,167</u>	<u>188,682,133</u>	<u>365,373,606</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.