

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

Run Date and Time : 05/23/2011 02:19 PM

Amy Carlson
 Director, Rm 116

Comparison to Executive Budget Present Law Only *	Adjusted Base Budget Fiscal 2012	Executive Present Law Fiscal 2012	Legislative Action Fiscal 2012	Legislative Ov(Un) Exec Fiscal 2012	Adjusted Base Budget Fiscal 2013	Executive Present Law Fiscal 2013	Legislative Action Fiscal 2013	Legislative Ov(Un) Exec Fiscal 2013	Legislative Ov(Un) Exec 13Biennium
General Government	Chairperson Rep. Beck								
1104 Legislative Branch	11,276,547	11,443,832	11,443,832		11,724,678	12,060,999	12,060,999		
1112 Consumer Counsel									
2115 Montana Chiropractic Legal Panel									
3101 Governors Office	5,992,313	6,049,084	6,019,792	(29,292)	5,943,282	5,985,216	5,978,724	(6,492)	(35,784)
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	48,964,656	49,118,946	50,280,052	1,161,106	48,824,875	49,080,255	50,210,271	1,130,016	2,291,122
6101 Department of Administration	6,503,142	6,554,372	6,554,372		6,431,193	6,508,973	6,494,693	(14,280)	(14,280)
6102 Appellate Defender									
6106 Montana Consensus Council									
6501 Department of Commerce	2,697,502	2,698,935	2,691,670	(7,265)	2,699,040	2,700,888	2,693,831	(7,057)	(14,322)
6602 Labor & Industry	2,458,827	2,495,663	2,495,663		2,470,047	2,506,346	2,506,346		
6701 Department of Military Affairs	5,584,932	5,734,578	5,734,578		5,576,614	5,726,260	5,726,260		
Totals	<u>83,999,774</u>	<u>84,617,265</u>	<u>85,741,814</u>	<u>1,124,549</u>	<u>84,186,345</u>	<u>85,085,553</u>	<u>86,187,740</u>	<u>1,102,187</u>	<u>2,226,736</u>
Percent of Total General Fund	<u>5.56%</u>	<u>4.97%</u>	<u>5.08%</u>	<u>-8.28%</u>	<u>5.57%</u>	<u>4.99%</u>	<u>5.07%</u>	<u>-17.96%</u>	<u>-11.29%</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	73,479,921	73,337,448	(142,473)	72,646,033	75,146,844	74,915,748	(231,096)	(373,569)
6904 Director's Office	1,710,144	1,682,635	1,682,635		1,708,963	1,681,454	1,681,454		
6906 Operations Services Branch	15,473,895	15,441,499	15,436,746	(4,753)	15,377,335	15,660,498	15,652,652	(7,846)	(12,599)
6907 Public Health	3,478,314	3,430,771	3,305,771	(125,000)	3,475,917	3,428,374	3,303,374	(125,000)	(250,000)
6911 Medicaid And Health Services Branch	284,536,501	332,195,439	330,017,090	(2,178,349)	284,562,968	323,686,086	338,245,512	14,559,426	12,381,077
Totals	<u>377,899,125</u>	<u>426,230,265</u>	<u>423,779,690</u>	<u>(2,450,575)</u>	<u>377,771,216</u>	<u>419,603,256</u>	<u>433,798,740</u>	<u>14,195,484</u>	<u>11,744,909</u>
Percent of Total General Fund	<u>25.00%</u>	<u>25.04%</u>	<u>25.10%</u>	<u>18.05%</u>	<u>25.02%</u>	<u>24.61%</u>	<u>25.54%</u>	<u>-231.33%</u>	<u>-59.57%</u>

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Natural Resources & Transportation									
Chairperson Rep. Ankney									
5201 Department of Fish, Wildlife & Parks									
5301 Department of Environmental Quality	5,472,045	5,612,836	5,612,836		5,476,488	5,615,867	5,615,867		
5401 Department of Transportation									
5603 Department of Livestock	1,070,085	1,108,373	1,108,373		1,070,359	1,108,647	1,108,647		
5706 Department Nat Resource/Conservation	24,209,953	24,397,079	24,300,013	(97,066)	24,195,609	24,419,421	24,321,043	(98,378)	(195,444)
6201 Department of Agriculture	982,472	1,030,672	994,472	(36,200)	934,125	982,325	946,125	(36,200)	(72,400)
Totals	<u>31,734,555</u>	<u>32,148,960</u>	<u>32,015,694</u>	<u>(133,266)</u>	<u>31,676,581</u>	<u>32,126,260</u>	<u>31,991,682</u>	<u>(134,578)</u>	<u>(267,844)</u>
Percent of Total General Fund	2.10%	1.89%	1.90%	0.98%	2.10%	1.88%	1.88%	2.19%	1.36%

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Judicial Branch, Law Enforcement, Justice									
Chairperson Rep. Gibson									
2110 Judiciary	36,155,948	36,671,177	36,652,873	(18,304)	36,238,087	36,740,168	36,721,914	(18,254)	(36,558)
4107 Crime Control Division	2,517,010	2,456,750	2,431,053	(25,697)	2,514,914	2,384,634	2,428,957	44,323	18,626
4110 Department of Justice	27,152,631	28,102,521	27,760,475	(342,046)	27,128,236	28,104,212	27,713,330	(390,882)	(732,928)
4201 Public Service Regulation									
6108 Office of Public Defender	20,574,989	21,375,483	22,074,989	699,506	20,534,313	21,345,704	22,034,313	688,609	1,388,115
6401 Department of Corrections	165,849,439	175,949,234	174,967,151	(982,083)	165,858,288	181,530,830	177,947,029	(3,583,801)	(4,565,884)
Totals	<u>252,250,017</u>	<u>264,555,165</u>	<u>263,886,541</u>	<u>(668,624)</u>	<u>252,273,838</u>	<u>270,105,548</u>	<u>266,845,543</u>	<u>(3,260,005)</u>	<u>(3,928,629)</u>
Percent of Total General Fund	16.69%	15.54%	15.63%	4.92%	16.71%	15.84%	15.71%	53.12%	19.93%

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Education									
	Chairperson Rep. Hollandsworth								
3501 Office of Public Instruction	574,887,088	693,183,568	685,818,030	(7,365,538)	574,892,343	696,897,062	683,602,735	(13,294,327)	(20,659,865)
5101 Board of Public Education	216,507	216,507	216,507		221,475	221,475	221,475		
5102 Commissioner of Higher Education	178,387,564	188,657,215	184,571,616	(4,085,599)	176,884,339	188,650,162	183,904,833	(4,745,329)	(8,830,928)
5113 School For The Deaf & Blind	6,050,915	6,077,853	6,077,853		6,017,799	6,044,737	6,044,737		
5114 Montana Arts Council	457,423	466,196	466,196		448,523	456,607	456,607		
5115 Library Commission	2,788,875	2,789,375	2,789,375		2,773,163	2,773,663	2,773,663		
5116 Advisory Council for Vo-Education									
5117 Historical Society	3,017,315	3,017,315	3,017,315		2,990,412	2,990,412	2,990,412		
Totals	<u>765,805,687</u>	<u>894,408,029</u>	<u>882,956,892</u>	<u>(11,451,137)</u>	<u>764,228,054</u>	<u>898,034,118</u>	<u>879,994,462</u>	<u>(18,039,656)</u>	<u>(29,490,793)</u>
Percent of Total General Fund	<u>50.66%</u>	<u>52.55%</u>	<u>52.30%</u>	<u>84.33%</u>	<u>50.61%</u>	<u>52.67%</u>	<u>51.80%</u>	<u>293.97%</u>	<u>149.58%</u>

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Summary									
General Government	83,999,774	84,617,265	85,741,814	1,124,549	84,186,345	85,085,553	86,187,740	1,102,187	2,226,736
Health & Human Services	377,899,125	426,230,265	423,779,690	(2,450,575)	377,771,216	419,603,256	433,798,740	14,195,484	11,744,909
Natural Resources & Transportation	31,734,555	32,148,960	32,015,694	(133,266)	31,676,581	32,126,260	31,991,682	(134,578)	(267,844)
Judicial Branch, Law Enforcement, Justice	252,250,017	264,555,165	263,886,541	(668,624)	252,273,838	270,105,548	266,845,543	(3,260,005)	(3,928,629)
Education	765,805,687	894,408,029	882,956,892	(11,451,137)	764,228,054	898,034,118	879,994,462	(18,039,656)	(29,490,793)
All Committees	<u>1,511,689,158</u>	<u>1,701,959,684</u>	<u>1,688,380,631</u>	<u>(13,579,053)</u>	<u>1,510,136,034</u>	<u>1,704,954,735</u>	<u>1,698,818,167</u>	<u>(6,136,568)</u>	<u>(19,715,621)</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.