Legislative Fiscal Division

General Fund Agency Name	Executuve Fiscal 2008	Executuve Fiscal 2009	Senate Fiscal 2008	Senate Fiscal 2009	Passed Fiscal 2008	Passed Fiscal 2009	Current Fiscal 2008	Current Fiscal 2009	Ov/(Un) Executive
1104 Legislative Branch	9,507,883	9,666,163	9,907,747	9,666,023	434,175	170,846	10,341,922	9,836,869	1,004,745
2110 Judicial Branch	32,602,570	32,420,848	32,676,061	32,499,724	2,257,500	252,500	34,933,561	32,752,224	2,662,367
3101 Governor'S Office	6,659,357	6,238,848	5,584,423	6,222,794	75,232	70,254	5,659,655	6,293,048	(945,502)
3202 Commissioner Of Political Practices	487,846	405,986	471,846	389,986	136,352	136,699	608,198	526,685	241,051
3401 State Auditors Office	-	-	-	-	5,000	-	5,000	-	5,000
3501 Office Of Public Instruction	635,171,797	649,437,324	584,248,222	587,812,204	65,555,279	63,618,423	649,803,501	651,430,627	16,625,007
4107 Crime Control Division	2,244,291	2,264,290	2,132,787	2,152,548	111,504	111,742	2,244,291	2,264,290	-
4110 Department Of Justice	28,889,465	25,980,935	28,864,988	25,963,436	1,302,671	410,695	30,167,659	26,374,131	1,671,390
5101 Board Of Public Education	210,716	215,810	203,003	208,097	-	-	203,003	208,097	(15,426)
5102 Commissioner Of Higher Education	168,396,490	168,260,499	165,442,759	167,017,648	3,528,105	1,708,038	168,970,864	168,725,686	1,039,561
5113 School For The Deaf & Blind	5,353,970	5,502,339	5,466,950	5,615,449	-	-	5,466,950	5,615,449	226,090
5114 Montana Arts Council	529,178	433,773	529,163	433,758	90,000	90,000	619,163	523,758	179,970
5115 Montana State Library	2,205,178	2,239,078	2,204,872	2,238,762	-	27,000	2,204,872	2,265,762	26,378
5117 Montana Historical Society	2,493,679	2,468,391	2,509,642	2,471,534	-	-	2,509,642	2,471,534	19,106
5201 Department Of Fish, Wildlife & Parks	639,032	616,612	-	-	690,000	690,000	690,000	690,000	124,356
5301 Department Of Environmental Quality	7,812,902	6,870,284	6,657,277	5,972,837	938,516	676,067	7,595,793	6,648,904	(438,489)
5401 Department Of Transportation	3,000,000	-	3,000,000	-	5,000	-	3,005,000	-	5,000
5603 Department Of Livestock	1,181,322	1,032,199	1,203,547	1,203,392	-	-	1,203,547	1,203,392	193,418
5706 Dept Of Natural Resources & Conservation	27,105,104	26,009,154	26,422,927	25,490,092	495,745	387,644	26,918,672	25,877,736	(317,850)
5801 Department Of Revenue	50,202,547	51,133,873	42,863,625	41,594,090	6,077,580	8,194,270	48,941,205	49,788,360	(2,606,855)
6101 Department Of Administration	15,724,402	13,969,683	6,790,193	6,693,983	1,910,069	103,187	8,700,262	6,797,170	(14,196,653)
6102 Appellate Defender	-	-	-	-	-	-	-	-	-
6106 Mt Consensus Council	75,632	76,507	81,099	82,001	(467)	(5,494)	80,632	76,507	5,000
6108 Office Of The Public Defender	19,195,625	19,099,124	16,240,400	16,937,424	3,030,225	2,236,700	19,270,625	19,174,124	150,000
6201 Department Of Agriculture	5,881,180	796,890	5,908,056	824,200	(4,513,847)	486,154	1,394,209	1,310,354	(3,973,507)
6401 Department Of Corrections	168,325,029	172,543,206	167,373,053	168,689,466	280,062	5,797,835	167,653,115	174,487,301	1,272,181
6501 Department Of Commerce	12,764,909	7,540,279	12,541,392	7,316,709	(2,776,504)	223,548	9,764,888	7,540,257	(3,000,043)
6602 Department Of Labor & Industry	2,170,431	2,180,260	1,792,669	1,802,054	377,549	377,987	2,170,218	2,180,041	(432)
6701 Department Of Military Affairs	5,355,000	5,309,309	5,048,434	5,018,725	290,000	290,000	5,338,434	5,308,725	(17,150)
6901 Dept Of Public Health & Human Services	375,191,753	391,681,971	378,625,486	405,967,730	454,207	(1,966,217)	379,079,693	404,001,513	16,207,482
Total All Agencies	1,589,377,288	1,604,393,635	1,514,790,621	1,530,284,666	80,753,953	84,087,878	1,595,544,574	1,614,372,544	16,146,195

	Fiscal 2007	Fiscal 2008	Fiscal 2009	Totals
Statutory Appropriations		148,719,000	148,864,000	297,583,000
Transfers		9,126,000	9,310,000	18,436,000
Total Authority in Other Bills		189,555,773	186,981,343	376,537,116
Total Proposed Spending		**1,942,945,347**	**1,959,527,887**	**3,902,473,234**
One-Time Only in Budget Bills		63,540,022	26,272,144	89,812,166
One-Time Only in Other Bills	58,594,403	149,567,739	91,592,215	299,754,357
Total One-Time Only	**58,594,403**	**213,107,761**	**117,864,359**	**389,566,523**
Total On-Going Spending		**1,729,837,586**	**1,841,663,528**	**3,571,501,114**

EXHIBIT 2
DATE 4.4.07
SB Leg. Fiscal Div. Presentation