

OVERVIEW



HB 2 SUMMARY

HB 2 is the appropriations bill for the operations of state government, and includes most agency appropriations, with the exception of:

- Statutory appropriations, (e.g., State Fund, debt service, local government distributions)
- Other appropriations bills (cat-and-dog bills)
- Transfers

HB 2 also includes language appropriations, which are not included in the HB 2 numbers and tables, but are valid appropriation changes.

HB 2 NARRATIVE

This narrative is an agency-by-agency, program-by-program summary of 2021 biennium appropriations in HB 2. The purpose of this narrative is to provide a resource to aid legislators in taking action on HB 2 by providing an explanation of the appropriations included in the bill. The narrative reflects action through the Joint Appropriations Subcommittees.

The narrative for each agency begins with an agency summary table comparing total appropriations for the 2021 biennium to the 2019 biennium. Following the agency table is a reference to the pages in the LFD Budget Analysis in which the agency is discussed in more detail.

The agency section of the narrative also includes a table comparing HB 2 to executive budget request, as well as an explanation of significant differences. Agency highlights are included in a table summarizing major budget actions. The narrative also provides a table for each program that summarizes the total budget by base, present law adjustments, and new proposals. The agency summary ends with a discussion of any agency-wide language included in HB 2, as well as any agency-wide issues.

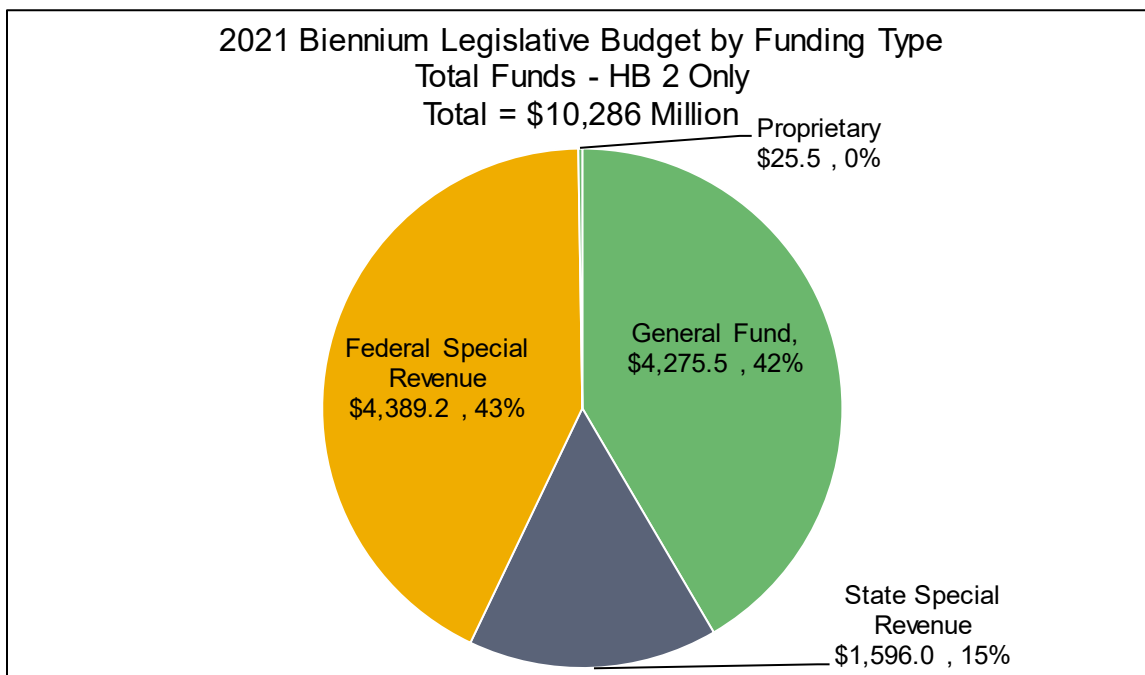
Explanations of the changes in appropriations for each program within the agency follow. These sections begin with a program summary table comparing total appropriations for the 2019 biennium to the 2021 biennium. Also included is a summary of program funding, followed by a table that summarizes the total budget by base, present law adjustments, and new proposals. A table showing major present law adjustments, and an explanation of those adjustments, follows. A table and explanation outlining all new proposals (if any) follow the present law adjustments section.

Training documents on terminology and [HB 2 process](#) are available on the Legislative Fiscal Division [webpage](#).

STATE BUDGET SUMMARY

The following five graphics provide a summarization of HB 2 appropriations through Subcommittee action. These graphics provide summary level information regarding the types of funds in HB 2 and where such funds are utilized. The graphics are summarized by budget sections.

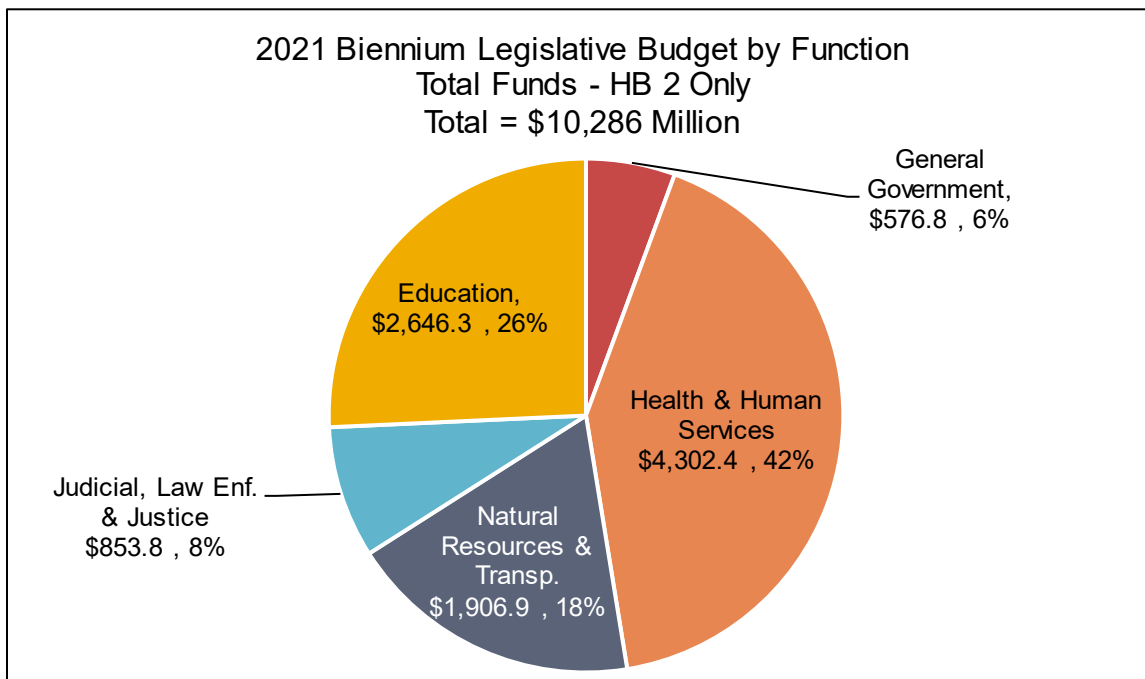
HB 2 Funding by Type



The largest source of funding in HB 2 is federal funds at 43%, with general fund being 42% of HB 2.

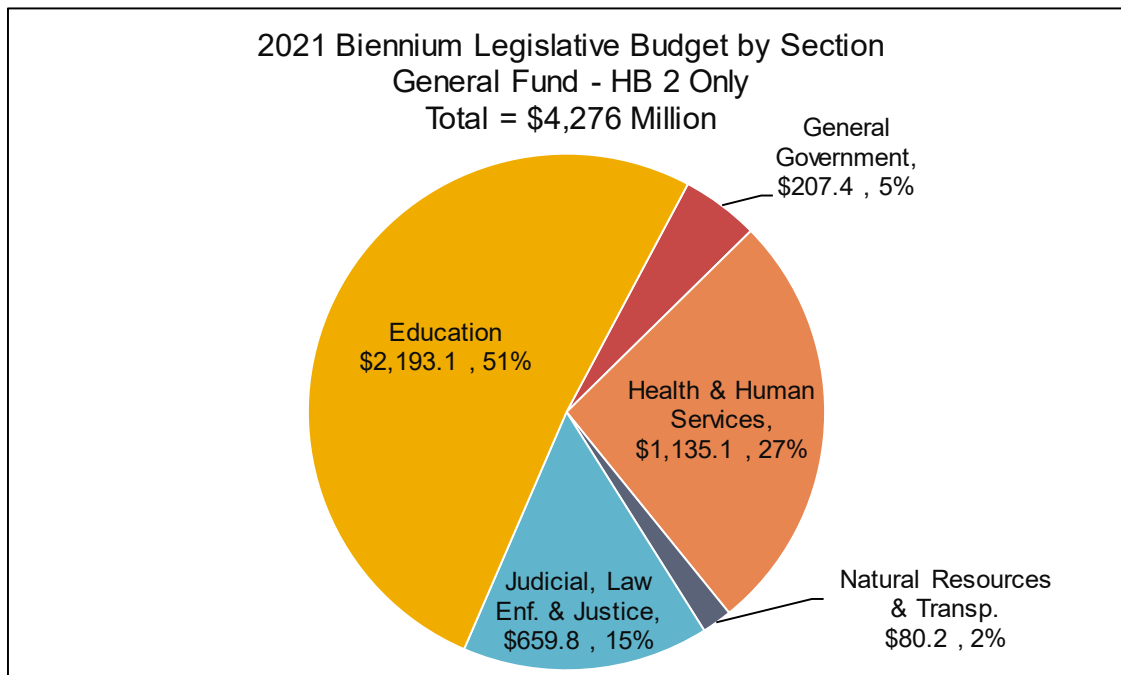
HB 2 Funding by Section

The largest section of HB 2 as measured by total funds is Section B, (Public Health and Human Services), with a total HB 2 biennial budget of \$4.3 billion, or 42% of the HB 2 budget, followed by Section E (Education) with \$2.6 billion and Section C (Natural Resources) with \$1.9 billion.



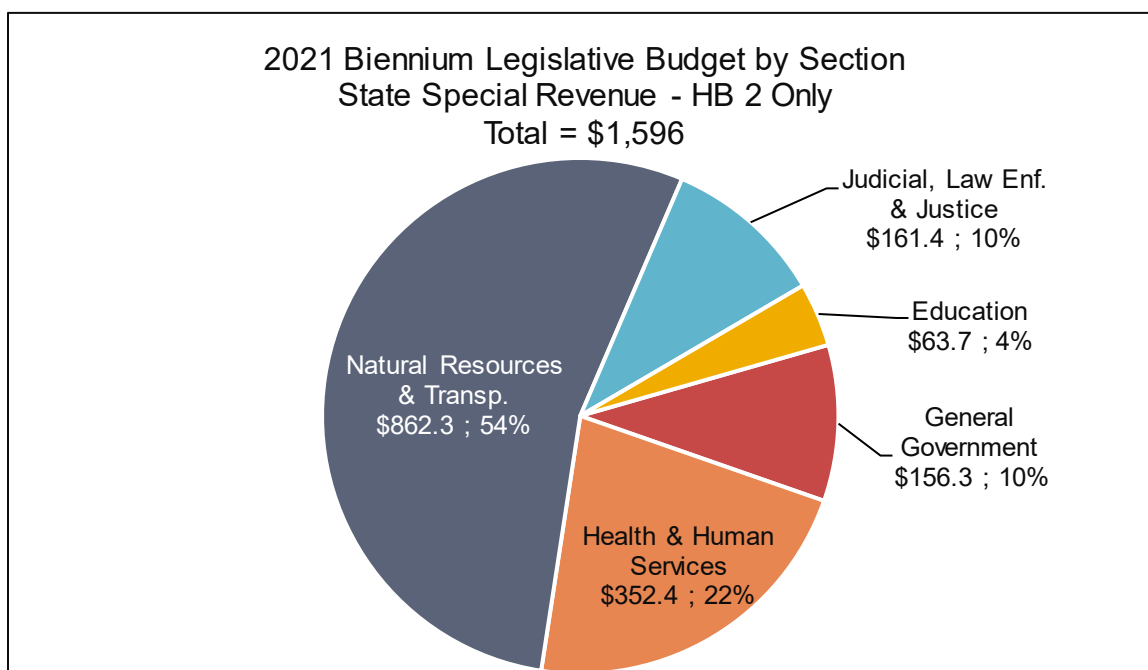
HB 2 General Fund by Section

General fund is predominately utilized to fund budgets in education (\$2.2 billion) and public health and human services (\$1.1 billion) budget sections. Natural resource agencies (Section C) utilize the smallest amount of general fund at \$80.2 million.



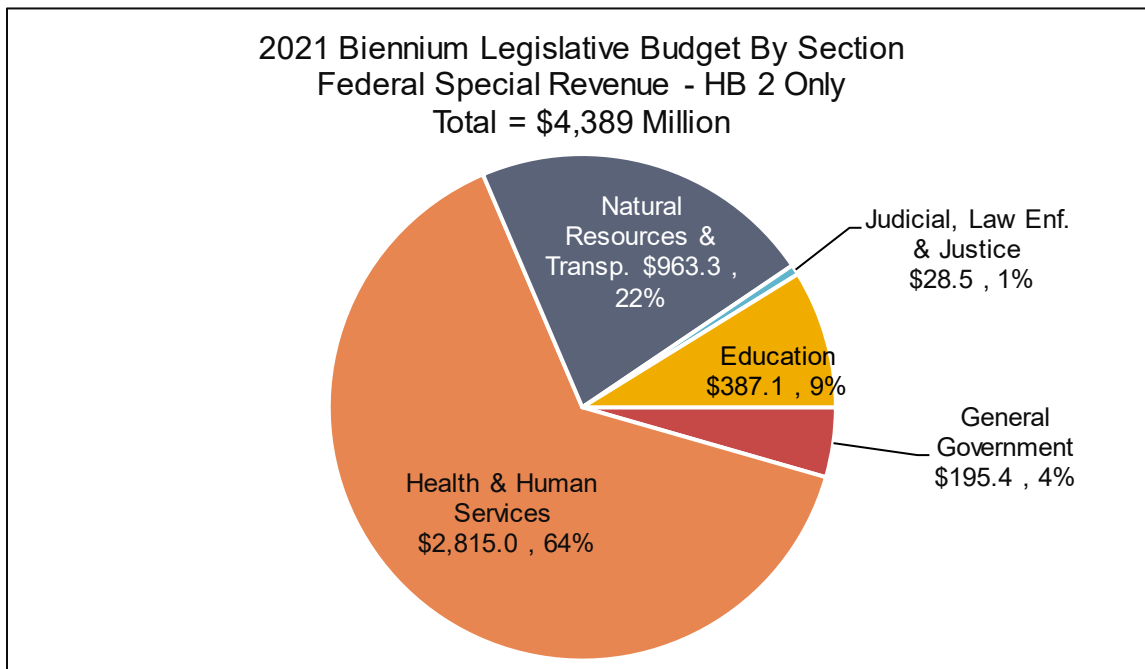
HB 2 State Special Revenue by Section

State Special revenue is state or other sources of funds earmarked for the purpose of defraying costs in a particular agency or program. These sources could be all or part of a state revenue stream, fees, licenses and permit revenues paid by individual utilizing a service or obtaining a permit. State special revenue funds total \$1.6 billion of which 54% or \$862.3 million support Section C (natural resources) agencies. The Department of Transportation utilizes \$512.6 million, or almost 60% of the Section C state special revenues.



HB 2 Federal Special Revenue by Section

Federal funds are comprised of funds made available by the federal government for a specific purpose and utilized within federal guidelines. HB 2 contains \$4.4 billion in federal funds which are predominately used in public health and transportation.



Agency Budget Comparisons by Fund Type

This section provides two comparisons, by agency, of the recommendations for HB 2. The comparisons show all fund types, except proprietary. One comparison is the 2019 biennium appropriations to the 2021 biennium appropriations. The second compares the 2021 biennium executive request to the current legislative appropriation. The agency and program narratives describe the budget changes.

All tables follow the brief narrative.

General Fund

As defined in 17-2-102, MCA, the general fund “accounts for all financial resources except those required to be accounted for in another fund.” The general fund provides funding for the general operations of state government. The legislative appropriation is \$44.8 million or 1.0% lower than the executive.

Differences are described in each agency in the narrative, but the following changes are of note:

- Pre-school funding was requested by the executive in HB 2, in the budgets of both Department of Public Health and Human Services (DPHHS) and the Office of Public Instruction (OPI). This is not funded by the legislature in HB 2, reducing the OPI appropriation by \$21.7 million and the DPHHS appropriation by \$8.0 million for a total difference of \$29.7 million
- The largest increase from the executive proposal is in DPHHS, where \$27.1 million was added to cover the federal matching change for CHIP (Children’s Health Insurance Program) and to backfill what the executive proposed to fund with new state special revenues from a tobacco tax
- The Montana cybersecurity enhancement project was funded in HB 2 with \$6.3 million, instead of through a long range bill (HB 10)

- The Department of Corrections (DOC) budget was reduced by nearly \$3.0 million by maximizing the use of existing contracted treatment beds already being paid for, and freeing up space at the Montana State Prison for offender placements
- While provider rate increases were generally adopted as proposed, rates in DPHHS were adjusted by exempting non-critical access hospitals and providing additional targeted rate increases in Senior & Long-Term Care, Disability Services Division, and Addictive & Mental Disorders Division. Physician rates increases would be minimized to pay for a Health Information Exchange (HIE)
- A university system tuition freeze was adopted for a cost of \$14.4 million but reduced the appropriation for enhanced student assistance
- Special education inflation was removed from HB 2 and will be considered in a separate bill
- A SWCAP (Statewide Cost Allocation Plan) change increases state special (and federal) authority across most agencies. This change increases general fund revenue by \$1.0 million

Language in HB 2 provides for an additional \$56.9 million general fund if Medicaid expansion is not continued. However, HB 658 is currently passing, and includes a separate appropriation for Medicaid expansion, as noted on the general fund status sheet.

State Special Revenue

As defined in 17-2-102, MCA, the state special fund “consists of money from state and other non-federal sources deposited in the state treasury that is earmarked for the purposes of defraying particular costs of an agency, program, or function of state government and money from other non-state or non-federal sources that is restricted by law or by the terms of an agreement, such as a contract, trust agreement, or donation.”

The legislative budget is \$31.1 million less or 1.9% lower than the executive. In comparison to the 2019 biennium appropriations, the 2021 biennium budget is 4.3% higher.

Federal Special Revenue

As defined in 17-2-102, MCA, the federal special fund “consists of money deposited in the treasury from federal sources, including trust income that is used for operation of state government.” The legislative budget is \$11.5 million or 0.3% lower than the executive. In comparison to the 2019 biennium legislative appropriations, the 2021 biennium legislative budget is \$99.8 million or 2.2% lower.

All Funds

The all funds table is a composite by agency of the preceding tables plus proprietary funds that are appropriated in HB 2. The legislative budget is \$82.1 million, or 0.8% lower than the executive request.

FTE

The final table compares proposed executive FTE levels for the 2021 biennium to the legislatively approved FTE, and shows an overall reduction of 191.31 FTE in FY 2021.

HB 2 Only - General Fund Agency Comparison					
Comparison of 2019 Biennium Appropriation to 2021 Biennium Legislative Budget					
(\$ Millions)					
	Appropriated Budget		Legislative Budget		Biennium
	FY 2018	FY 2019	FY 2020	FY 2021	% Change
Ongoing					
General Government					
Legislative Branch	\$12.538	\$13.260	\$14.981	\$14.928	15.9%
Governor's Office	5.910	6.427	7.061	6.995	13.9%
Commissioner of Political Practices	0.581	0.662	0.764	0.751	21.9%
Department of Revenue	49.334	52.824	55.459	55.255	8.4%
Department of Administration	4.797	5.610	9.176	9.108	75.7%
Department of Commerce	2.889	3.201	3.306	3.306	8.6%
Department of Labor and Industry	1.567	1.792	1.973	1.973	17.5%
Department of Military Affairs	5.936	6.540	7.032	6.998	12.5%
Subtotal	83.552	90.316	99.752	99.313	14.5%
Health and Human Services					
Department of Public Health & Human Services	488.273	521.882	549.470	585.621	12.4%
Subtotal	488.273	521.882	549.470	585.621	12.4%
Natural Resources and Transportation					
Department of Environmental Quality	4.566	5.200	5.403	5.401	10.6%
Department of Livestock	2.248	2.562	2.863	2.862	19.0%
Department of Natural Resources & Conservation	24.774	26.921	29.956	29.903	15.8%
Department of Agriculture	0.680	0.738	0.848	0.801	16.4%
Subtotal	32.269	35.420	39.070	38.968	15.3%
Judicial Branch, Law Enforcement, and Justice					
Judicial Branch	44.213	46.742	49.898	50.001	9.8%
Department of Justice	30.730	34.168	35.524	35.447	9.4%
Office of the Public Defender	31.509	31.537	36.717	37.293	17.4%
Department of Corrections	201.231	202.818	206.769	207.645	2.6%
Subtotal	307.683	315.264	328.908	330.386	5.8%
Education					
Office of Public Instruction	778.405	798.679	834.510	855.149	7.1%
Board of Public Education	0.137	0.142	0.173	0.157	18.4%
Office of the Commissioner of Higher Education	220.704	223.986	235.455	236.860	6.2%
School for the Deaf and Blind	6.757	6.886	7.511	7.491	10.0%
Montana Arts Council	0.479	0.516	0.551	0.523	7.9%
Montana State Library	2.149	2.186	2.582	2.560	18.6%
Montana Historical Society	2.593	2.662	2.987	2.945	12.9%
Subtotal	1,011.224	1,035.057	1,083.770	1,105.685	7.0%
Subtotal Ongoing	1,923.000	1,997.940	2,100.969	2,159.972	8.7%
One-Time					
General Government	2.114	2.122	4.741	3.638	97.8%
Health and Human Services	8.808	8.783	-	-	-100.0%
Natural Resources and Transportation	0.207	0.207	1.053	1.103	420.8%
Judicial Branch, Law Enforcement, and Justice	2.926	2.177	0.234	0.231	-90.9%
Education	1.032	1.062	1.622	1.975	71.8%
Subtotal One-time	15.086	14.351	7.650	6.948	-50.4%
Total	\$1,938.087	\$2,012.291	\$2,108.619	\$2,166.920	8.2%

HB 2 Only - General Fund Agency Comparison					
Comparison of 2021 Executive Proposed Budget to 2021 Biennium Legislative Budget					
(\$ Millions)					
	Executive Proposed Budget		Legislative Budget		Biennium
	FY 2020	FY 2021	FY 2020	FY 2021	% Change
Ongoing					
General Government					
Legislative Branch	\$15.071	\$15.024	\$14.981	\$14.928	-0.6%
Governor's Office	7.061	6.994	7.061	6.995	0.0%
Commissioner of Political Practices	0.863	0.850	0.764	0.751	-11.6%
Department of Revenue	56.701	56.498	55.459	55.255	-2.2%
Department of Administration	6.187	6.119	9.176	9.108	48.6%
Department of Commerce	5.542	5.548	3.306	3.306	-40.4%
Department of Labor and Industry	1.973	1.973	1.973	1.973	0.0%
Department of Military Affairs	7.139	7.105	7.032	6.998	-1.5%
Subtotal	100.537	100.110	99.752	99.313	-0.8%
Health and Human Services					
Department of Public Health & Human Services	551.846	580.187	549.470	585.621	0.3%
Subtotal	551.846	580.187	549.470	585.621	0.3%
Natural Resources and Transportation					
Department of Environmental Quality	5.453	5.451	5.403	5.401	-0.9%
Department of Livestock	3.112	3.111	2.863	2.862	-8.0%
Department of Natural Resources & Conservation	30.250	30.197	29.956	29.903	-1.0%
Department of Agriculture	0.858	0.811	0.848	0.801	-1.2%
Subtotal	39.673	39.570	39.070	38.968	-1.5%
Judicial Branch, Law Enforcement, and Justice					
Judicial Branch	50.562	50.666	49.898	50.001	-1.3%
Department of Justice	36.860	36.780	35.524	35.447	-3.6%
Office of the Public Defender	37.482	38.062	36.717	37.293	-2.0%
Department of Corrections	209.350	209.932	206.769	207.645	-1.2%
Subtotal	334.255	335.440	328.908	330.386	-1.6%
Education					
Office of Public Instruction	844.678	868.801	834.510	855.149	-1.4%
Board of Public Education	0.173	0.157	0.173	0.157	0.0%
Office of the Commissioner of Higher Education	238.214	239.707	235.455	236.860	-1.2%
School for the Deaf and Blind	7.612	7.592	7.511	7.491	-1.3%
Montana Arts Council	0.551	0.523	0.551	0.523	0.0%
Montana State Library	2.582	2.560	2.582	2.560	0.0%
Montana Historical Society	3.309	3.267	2.987	2.945	-9.8%
Subtotal	1,097.120	1,122.606	1,083.770	1,105.685	-1.4%
Subtotal Ongoing	2,123.431	2,177.915	2,100.969	2,159.972	-0.9%
One-Time					
General Government	1.900	1.250	4.741	3.638	166.0%
Health and Human Services	-	-	-	-	0.0%
Natural Resources and Transportation	0.978	0.978	1.053	1.103	10.2%
Judicial Branch, Law Enforcement, and Justice	0.500	0.500	0.234	0.231	-53.4%
Education	1.063	1.063	1.622	1.975	69.2%
Subtotal One-time	4.441	3.791	7.650	6.948	77.3%
Total	\$2,127.872	\$2,181.705	\$2,108.619	\$2,166.920	-0.8%

HB 2 Only - State Special Revenue Agency Comparison
Comparison of 2019 Biennium Appropriation to 2021 Biennium Legislative Budget
(\$ Millions)

	Appropriated Budget		Legislative Budget		Biennium
	FY 2018	FY 2019	FY 2020	FY 2021	% Change
Ongoing					
General Government					
Legislative Branch	\$2.200	\$2.231	\$2.510	\$2.131	4.7%
Consumer Counsel	1.621	1.641	1.652	1.651	1.3%
State Auditor's Office	8.213	8.426	8.586	8.636	3.5%
Department of Revenue	0.959	0.962	0.990	0.990	3.1%
Department of Administration	6.502	6.668	7.250	7.241	10.0%
Department of Commerce	5.478	5.493	5.451	5.432	-0.8%
Department of Labor and Industry	46.095	47.289	50.197	50.060	7.4%
Department of Military Affairs	0.740	0.778	1.109	1.109	46.2%
Subtotal	71.809	73.487	77.744	77.250	6.7%
Health and Human Services					
Department of Public Health & Human Services	160.005	166.136	174.001	178.354	8.0%
Subtotal	160.005	166.136	174.001	178.354	8.0%
Natural Resources and Transportation					
Department of Fish, Wildlife, and Parks	63.641	64.944	70.603	70.618	9.8%
Department of Environmental Quality	34.063	35.461	37.592	37.612	8.2%
Department of Transportation	256.481	248.694	256.186	256.446	1.5%
Department of Livestock	7.256	7.396	8.323	8.275	13.3%
Department of Natural Resources & Conservation	35.150	36.046	40.288	40.393	13.3%
Department of Agriculture	15.061	15.418	15.884	15.902	4.3%
Subtotal	411.651	407.958	428.876	429.245	4.7%
Judicial Branch, Law Enforcement, and Justice					
Judicial Branch	2.571	1.879	2.671	2.637	19.3%
Department of Justice	62.930	63.709	66.758	66.524	5.2%
Public Service Commission	3.811	3.502	3.911	3.888	6.6%
Department of Corrections	5.390	5.306	5.931	5.923	10.8%
Subtotal	74.702	74.396	79.271	78.972	6.1%
Education					
Office of Public Instruction	9.535	9.545	2.612	5.704	-56.4%
Board of Public Education	0.186	0.190	0.183	0.183	-2.8%
Office of the Commissioner of Higher Education	21.722	21.492	23.618	24.084	10.4%
School for the Deaf and Blind	0.341	0.347	0.285	0.285	-17.0%
Montana Arts Council	0.230	0.236	0.241	0.241	3.5%
Montana State Library	1.729	1.765	1.780	1.797	2.4%
Montana Historical Society	0.769	0.766	0.905	0.937	20.0%
Subtotal	34.513	34.340	29.626	33.232	-8.7%
Subtotal Ongoing	752.680	756.318	789.518	797.054	5.1%
One-Time					
General Government	2.050	1.950	0.921	0.349	-68.3%
Health and Human Services	-	-	-	-	0.0%
Natural Resources and Transportation	8.852	5.844	2.882	1.324	-71.4%
Judicial Branch, Law Enforcement, and Justice	0.500	0.500	1.952	1.200	215.2%
Education	0.387	0.387	0.400	0.450	9.8%
Subtotal One-time	11.789	8.681	6.155	3.322	-53.7%
Total	\$764.469	\$764.999	\$795.673	\$800.376	4.4%

HB 2 Only - State Special Revenue Agency Comparison					
Comparison of 2021 Biennium Executive Proposed Budget to 2021 Biennium Legislative Budget					
(\$ Millions)					
	Executive Proposed Budget		Legislative Budget		Biennium
	FY 2020	FY 2021	FY 2020	FY 2021	% Change
Ongoing					
General Government					
Legislative Branch	\$2.544	\$2.158	\$2.510	\$2.131	-1.3%
Consumer Counsel	1.652	1.651	1.652	1.651	0.0%
State Auditor's Office	8.889	8.939	8.586	8.636	-3.4%
Department of Revenue	1.008	1.008	0.990	0.990	-1.8%
Department of Administration	7.132	7.123	7.250	7.241	1.6%
Department of Commerce	5.422	5.403	5.451	5.432	0.5%
Department of Labor and Industry	50.977	50.905	50.197	50.060	-1.6%
Department of Military Affairs	1.109	1.109	1.109	1.109	0.0%
Subtotal	78.733	78.297	77.744	77.250	-1.3%
Health and Human Services					
Department of Public Health & Human Services	180.514	197.389	174.001	178.354	-6.8%
Subtotal	180.514	197.389	174.001	178.354	-6.8%
Natural Resources and Transportation					
Department of Fish, Wildlife, and Parks	69.736	69.755	70.603	70.618	1.2%
Department of Environmental Quality	37.092	37.112	37.592	37.612	1.3%
Department of Transportation	257.314	257.599	256.186	256.446	-0.4%
Department of Livestock	8.376	8.329	8.323	8.275	-0.6%
Department of Natural Resources & Conservation	40.053	40.108	40.288	40.393	0.6%
Department of Agriculture	15.884	15.884	15.884	15.902	0.1%
Subtotal	428.456	428.786	428.876	429.245	0.1%
Judicial Branch, Law Enforcement, and Justice					
Judicial Branch	2.404	2.369	2.671	2.637	11.2%
Department of Justice	67.044	66.558	66.758	66.524	-0.2%
Public Service Commission	4.590	4.567	3.911	3.888	-14.8%
Department of Corrections	5.663	5.885	5.931	5.923	2.6%
Subtotal	79.701	79.378	79.271	78.972	-0.5%
Education					
Office of Public Instruction	6.612	9.704	2.612	5.704	-49.0%
Board of Public Education	0.183	0.183	0.183	0.183	0.0%
Office of the Commissioner of Higher Education	23.618	24.084	23.618	24.084	0.0%
School for the Deaf and Blind	0.285	0.285	0.285	0.285	0.1%
Montana Arts Council	0.241	0.241	0.241	0.241	0.1%
Montana State Library	1.780	1.796	1.780	1.797	0.0%
Montana Historical Society	0.768	0.768	0.905	0.937	19.9%
Subtotal	33.488	37.062	29.626	33.232	-10.9%
Subtotal Ongoing	800.892	820.913	789.518	797.054	-2.2%
One-Time					
General Government	-	-	0.921	0.349	0.0%
Health and Human Services	-	-	-	-	0.0%
Natural Resources and Transportation	3.185	1.253	2.882	1.324	-5.2%
Judicial Branch, Law Enforcement, and Justice	-	-	1.952	1.200	0.0%
Education	0.815	0.065	0.400	0.450	-3.4%
Subtotal One-time	4.000	1.318	6.155	3.322	78.2%
Total	804.892	822.231	795.673	800.376	-1.9%

HB 2 Only - Federal Special Revenue Agency Comparison
Comparison of 2019 Biennium Appropriation to 2021 Biennium Legislative Budget
(\$ Millions)

	Appropriated Budget		Legislative Budget		Biennium
	FY 2018	FY 2019	FY 2020	FY 2021	% Change
Ongoing					
General Government					
Department of Revenue	\$0.262	\$0.263	\$0.275	\$0.275	4.7%
Department of Administration	1.078	0.116	0.014	0.014	-97.6%
Department of Commerce	18.073	18.108	21.034	21.093	16.4%
Department of Labor and Industry	32.404	33.107	33.162	33.170	1.3%
Department of Military Affairs	<u>41.172</u>	<u>41.579</u>	<u>43.208</u>	<u>43.168</u>	<u>4.4%</u>
Subtotal	92.989	93.173	97.693	97.720	5.0%
Health and Human Services					
Dept. of Public Health & Human Services	<u>1,396.946</u>	<u>1,434.546</u>	<u>1,383.893</u>	<u>1,431.095</u>	<u>-0.6%</u>
Subtotal	1,396.946	1,434.546	1,383.893	1,431.095	-0.6%
Natural Resources and Transportation					
Department of Fish, Wildlife, and Parks	22.962	23.632	23.999	24.026	3.1%
Department of Environmental Quality	22.591	23.039	23.705	23.693	3.9%
Department of Transportation	416.635	425.065	426.459	427.115	1.4%
Department of Livestock	1.705	1.756	1.866	1.867	7.9%
Department of Natural Resources & Conservation	2.280	2.313	2.907	3.412	37.6%
Department of Agriculture	<u>1.166</u>	<u>1.207</u>	<u>1.313</u>	<u>1.314</u>	<u>10.7%</u>
Subtotal	467.339	477.013	480.250	481.427	1.8%
Judicial Branch, Law Enforcement, and Justice					
Judicial Branch	0.099	0.101	0.101	0.101	1.0%
Department of Justice	1.335	1.356	1.426	1.426	6.0%
Public Service Commission	0.173	0.173	0.273	0.273	57.8%
Department of Corrections	<u>14.266</u>	<u>12.443</u>	<u>12.443</u>	<u>12.443</u>	<u>-6.8%</u>
Subtotal	15.874	14.074	14.244	14.244	-4.9%
Education					
Office of Public Instruction	169.598	170.962	172.210	173.210	1.4%
Office of the Commissioner of Higher Education	69.095	69.187	18.036	18.135	-73.8%
School for the Deaf and Blind	0.069	0.071	0.182	0.182	159.5%
Montana Arts Council	0.702	0.710	0.717	0.717	1.5%
Montana State Library	1.208	1.212	1.227	0.876	-13.1%
Montana Historical Society	<u>0.818</u>	<u>0.841</u>	<u>0.797</u>	<u>0.799</u>	<u>-3.8%</u>
Subtotal	241.490	242.982	193.168	193.919	-20.1%
Subtotal Ongoing	2,214.638	2,261.787	2,169.248	2,218.405	-2.0%
One-Time					
General Government	-	-	-	-	0.0%
Health and Human Services	2.730	3.923	-	-	-100.0%
Natural Resources and Transportation	2.695	3.221	1.144	0.435	-73.3%
Judicial Branch, Law Enforcement, and Justice	-	-	-	-	0.0%
Education	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Subtotal One-time	5.424	7.144	1.144	0.435	-87.4%
Total	\$2,220.062	\$2,268.931	\$2,170.392	\$2,218.839	-2.2%

HB 2 Only - Federal Special Revenue Agency Comparison					
Comparison of 2021 Biennium Executive Proposed Budget to 2021 Biennium Legislative Budget					
(\$ Millions)					
	Executive Proposed Budget		Legislative Budget		Biennium
	FY 2020	FY 2021	FY 2020	FY 2021	% Change
Ongoing					
General Government					
Department of Revenue	\$0.283	\$0.283	\$0.275	\$0.275	-2.8%
Department of Administration	0.014	0.014	0.014	0.014	0.0%
Department of Commerce	21.053	21.112	21.034	21.093	-0.1%
Department of Labor and Industry	33.162	33.170	33.162	33.170	0.0%
Department of Military Affairs	43.375	43.335	43.208	43.168	-0.4%
Subtotal	97.887	97.914	97.693	97.720	-0.2%
Health and Human Services					
Dept. of Public Health & Human Services	1,386.074	1,438.652	1,383.893	1,431.095	-0.3%
Subtotal	1,386.074	1,438.652	1,383.893	1,431.095	-0.3%
Natural Resources and Transportation					
Department of Fish, Wildlife, and Parks	25.306	25.345	23.999	24.026	-5.2%
Department of Environmental Quality	23.705	23.693	23.705	23.693	0.0%
Department of Transportation	425.790	426.425	426.459	427.115	0.2%
Department of Livestock	1.865	1.866	1.866	1.867	0.0%
Department of Natural Resources & Conservation	2.907	3.412	2.907	3.412	0.0%
Department of Agriculture	1.313	1.314	1.313	1.314	0.0%
Subtotal	480.886	482.055	480.250	481.427	-0.1%
Judicial Branch, Law Enforcement, and Justice					
Judicial Branch	0.102	0.101	0.101	0.101	-0.2%
Department of Justice	1.423	1.423	1.426	1.426	0.2%
Public Service Commission	0.273	0.273	0.273	0.273	0.0%
Department of Corrections	12.443	12.443	12.443	12.443	0.0%
Subtotal	14.241	14.241	14.244	14.244	0.0%
Education					
Office of Public Instruction	172.361	173.361	172.210	173.210	-0.1%
Office of the Commissioner of Higher Education	17.954	18.053	18.036	18.135	0.5%
School for the Deaf and Blind	0.182	0.182	0.182	0.182	0.0%
Montana Arts Council	0.717	0.716	0.717	0.717	0.1%
Montana State Library	1.225	0.875	1.227	0.876	0.1%
Montana Historical Society	0.820	0.823	0.797	0.799	-2.9%
Subtotal	193.260	194.010	193.168	193.919	0.0%
Subtotal Ongoing	2,172.348	2,226.872	2,169.248	2,218.405	-0.3%
One-Time					
General Government	-	-	-	-	0.0%
Health and Human Services	-	-	-	-	0.0%
Natural Resources and Transportation	1.120	0.410	1.144	0.435	3.2%
Judicial Branch, Law Enforcement, and Justice	-	-	-	-	0.0%
Education	-	-	-	-	0.0%
Subtotal One-time	1.120	0.410	1.144	0.435	3.2%
Total	\$2,173.468	\$2,227.282	\$2,170.392	\$2,218.839	-0.3%

HB 2 Only - All Funds Agency Comparison					
Comparison of 2019 Biennium Appropriation to 2021 Biennium Legislative Budget					
(\$ Millions)					
	Appropriated Budget		Legislative Budget		Biennium
	FY 2018	FY 2019	FY 2020	FY 2021	% Change
Ongoing					
General Government					
Legislative Branch	\$14.738	\$15.492	\$17.491	\$17.058	14.3%
Consumer Counsel	1.621	1.641	1.652	1.651	1.3%
Governor's Office	5.910	6.427	7.061	6.995	13.9%
Commissioner of Political Practices	0.581	0.662	0.764	0.751	21.9%
State Auditor's Office	8.213	8.426	8.586	8.636	3.5%
Department of Revenue	53.697	57.280	60.142	59.945	8.2%
Department of Administration	17.521	17.505	21.808	21.597	23.9%
Department of Commerce	26.441	26.803	29.790	29.830	12.0%
Department of Labor and Industry	80.066	82.188	85.332	85.203	5.1%
Department of Military Affairs	<u>47.848</u>	<u>48.896</u>	<u>51.350</u>	<u>51.275</u>	<u>6.1%</u>
Subtotal	256.637	265.319	283.976	282.942	8.6%
Health and Human Services					
Department of Public Health & Human Services	<u>2,045.224</u>	<u>2,122.564</u>	<u>2,107.364</u>	<u>2,195.071</u>	<u>3.2%</u>
Subtotal Health and Human Services	2,045.224	2,122.564	2,107.364	2,195.071	3.2%
Natural Resources and Transportation					
Department of Fish, Wildlife, and Parks	86.602	88.576	94.602	94.643	8.0%
Department of Environmental Quality	61.219	63.699	66.700	66.706	6.8%
Department of Transportation	673.116	673.759	682.645	683.561	1.4%
Department of Livestock	11.211	11.714	13.051	13.004	13.7%
Department of Natural Resources & Conservation	62.204	65.280	73.151	73.709	15.2%
Department of Agriculture	<u>17.370</u>	<u>17.840</u>	<u>18.601</u>	<u>18.573</u>	<u>5.6%</u>
Subtotal	911.723	920.869	948.751	950.195	3.6%
Judicial Branch, Law Enforcement, and Justice					
Judicial Branch	46.884	48.722	52.670	52.739	10.3%
Department of Justice	96.848	101.168	105.697	105.384	6.6%
Public Service Commission	3.984	3.675	4.184	4.161	9.0%
Office of the Public Defender	31.509	31.537	36.717	37.293	17.4%
Department of Corrections	<u>220.994</u>	<u>220.674</u>	<u>225.257</u>	<u>226.125</u>	<u>2.2%</u>
Subtotal	400.219	405.777	424.525	425.703	5.5%
Education					
Office of Public Instruction	957.538	979.186	1,009.332	1,034.063	5.5%
Board of Public Education	0.323	0.331	0.356	0.339	6.2%
Office of the Commissioner of Higher Education	312.048	315.199	277.719	279.690	-11.1%
School for the Deaf and Blind	7.168	7.303	7.979	7.959	10.1%
Montana Arts Council	1.411	1.463	1.510	1.481	4.1%
Montana State Library	5.086	5.163	5.589	5.233	5.6%
Montana Historical Society	<u>4.857</u>	<u>4.953</u>	<u>5.311</u>	<u>5.304</u>	<u>8.2%</u>
Subtotal	1,288.431	1,313.598	1,307.796	1,334.068	1.5%
Subtotal Ongoing	4,902.233	5,028.127	5,072.412	5,187.979	3.3%
One-Time*					
General Government	4.289	4.197	5.787	4.111	16.7%
Health and Human Services	11.537	12.706	-	-	-100.0%
Natural Resources and Transportation	11.754	9.272	5.079	2.861	-62.2%
Judicial Branch, Law Enforcement, and Justice	3.426	2.677	2.186	1.431	-40.7%
Education	<u>1.419</u>	<u>1.449</u>	<u>2.022</u>	<u>2.425</u>	<u>55.1%</u>
Subtotal One-time	32.425	30.301	15.074	10.829	-58.7%
Total Submitted HB 2	\$4,934.658	\$5,058.428	\$5,087.486	\$5,198.808	2.9%

HB 2 Only - All Funds Agency Comparison					
Comparison of 2021 Executive Proposed Budget to 2021 Biennium Legislative Budget					
(\$ Millions)					
	Executive Proposed Budget		Legislative Budget		Biennium
	FY 2020	FY 2021	FY 2020	FY 2021	% Change
Ongoing					
General Government					
Legislative Branch	\$17.615	\$17.182	\$17.491	\$17.058	-0.7%
Consumer Counsel	1.652	1.651	1.652	1.651	0.0%
Governor's Office	7.061	6.994	7.061	6.995	0.0%
Commissioner of Political Practices	0.863	0.850	0.764	0.751	-11.6%
State Auditor's Office	8.889	8.939	8.586	8.636	-3.4%
Department of Revenue	61.463	61.265	60.142	59.945	-2.2%
Department of Administration	18.700	18.490	21.808	21.597	16.7%
Department of Commerce	32.018	32.062	29.790	29.830	-7.0%
Department of Labor and Industry	86.112	86.048	85.332	85.203	-0.9%
Department of Military Affairs	51.623	51.548	51.350	51.275	-0.5%
Subtotal	285.995	285.032	283.976	282.942	-0.7%
Health and Human Services					
Department of Public Health & Human Services	2,118.434	2,216.229	2,107.364	2,195.071	-0.7%
Subtotal	2,118.434	2,216.229	2,107.364	2,195.071	-0.7%
Natural Resources and Transportation					
Department of Fish, Wildlife, and Parks	95.042	95.099	94.602	94.643	-0.5%
Department of Environmental Quality	66.250	66.256	66.700	66.706	0.7%
Department of Transportation	683.104	684.024	682.645	683.561	-0.1%
Department of Livestock	13.353	13.306	13.051	13.004	-2.3%
Department of Natural Resources & Conservation	73.210	73.717	73.151	73.709	0.0%
Department of Agriculture	18.610	18.564	18.601	18.573	0.0%
Subtotal	949.570	950.966	948.751	950.195	-0.1%
Judicial Branch, Law Enforcement, and Justice					
Judicial Branch	53.068	53.136	52.670	52.739	-0.7%
Department of Justice	107.315	106.748	105.697	105.384	-1.4%
Public Service Commission	4.863	4.840	4.184	4.161	-14.0%
Office of the Public Defender	37.482	38.062	36.717	37.293	-2.0%
Department of Corrections	227.564	228.368	225.257	226.125	-1.0%
Subtotal	430.292	431.153	424.525	425.703	-1.3%
Education					
Office of Public Instruction	1,023.652	1,051.867	1,009.332	1,034.063	-1.5%
Board of Public Education	0.356	0.339	0.356	0.339	0.0%
Office of the Commissioner of Higher Education	280.393	282.449	277.719	279.690	-1.0%
School for the Deaf and Blind	8.079	8.059	7.979	7.959	-1.2%
Montana Arts Council	1.509	1.480	1.510	1.481	0.0%
Montana State Library	5.587	5.231	5.589	5.233	0.0%
Montana Historical Society	5.553	5.517	5.311	5.304	-4.1%
Subtotal	1,325.129	1,354.943	1,307.796	1,334.068	-1.4%
Subtotal Ongoing	5,109.420	5,238.323	5,072.412	5,187.979	-0.8%
One-Time*					
General Government	2.025	1.375	5.787	4.111	191.1%
Health and Human Services	-	-	-	-	-
Natural Resources and Transportation	5.283	2.641	5.079	2.861	0.2%
Judicial Branch, Law Enforcement, and Justice	1.315	0.565	2.186	1.431	92.4%
Education	1.063	1.063	2.022	2.425	109.2%
Subtotal One-time	9.686	5.644	15.074	10.829	69.0%
Total Submitted HB 2	\$5,119.106	\$5,243.967	\$5,087.486	\$5,198.808	-0.7%

HB 2 Only - FTE Agency Comparison					
Comparison of 2021 Biennium Executive Proposed Budget to 2021 Biennium Legislative Budget					
	Executive Proposed Budget		Legislative Budget		Biennium
	FY 2020 FTE	FY 2021 FTE	FY 2020 FTE	FY 2021 FTE	%
					Change
General Government					
11040 LEGISLATIVE BRANCH	141.89	141.89	141.89	141.89	0.0%
11120 CONSUMER COUNSEL	5.54	5.54	5.54	5.54	0.0%
31010 GOVERNOR'S OFFICE	57.07	57.07	58.07	58.07	1.8%
32020 COMMISSIONER OF POLITICAL PRACTICES	7.00	7.00	7.00	7.00	0.0%
34010 STATE AUDITOR'S OFFICE	81.11	81.11	74.00	74.00	-8.8%
58010 DEPARTMENT OF REVENUE	646.67	646.67	621.67	621.67	-3.9%
61010 DEPARTMENT OF ADMINISTRATION	139.66	139.66	148.66	148.66	6.4%
65010 DEPARTMENT OF COMMERCE	49.05	49.05	48.05	48.05	-2.0%
66020 DEPARTMENT OF LABOR AND INDUSTRY	666.98	666.98	664.05	664.05	-0.4%
67010 DEPARTMENT OF MILITARY AFFAIRS	214.75	214.75	212.75	212.75	-0.9%
Subtotal	2,009.72	2,009.72	1,981.68	1,981.68	-1.4%
Health and Human Services					
DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES	2,952.16	2,952.16	2,834.70	2,834.70	-4.0%
Subtotal	2,952.16	2,952.16	2,834.70	2,834.70	-4.0%
Natural Resources and Transportation					
DEPARTMENT OF FISH, WILDLIFE, AND PARKS	702.70	702.70	695.74	695.74	-1.0%
DEPARTMENT OF ENVIRONMENTAL QUALITY	366.54	366.54	365.54	365.54	-0.3%
DEPARTMENT OF TRANSPORTATION	1,991.27	1,997.27	1,986.27	1,992.27	-0.3%
DEPARTMENT OF LIVESTOCK	133.63	134.38	133.63	134.38	0.0%
NATURAL RESOURCES AND CONSERVATION	533.61	533.61	529.91	529.91	-0.7%
DEPARTMENT OF AGRICULTURE	116.04	116.04	115.07	115.07	-0.8%
Subtotal	3,843.79	3,850.54	3,826.16	3,832.91	-0.5%
Judicial Branch, Law Enforcement, and Justice					
JUDICIAL BRANCH	454.44	455.94	456.44	457.94	0.4%
DEPARTMENT OF JUSTICE	784.91	784.91	776.91	776.91	-1.0%
PUBLIC SERVICE COMMISSION	38.00	38.00	36.00	36.00	-5.3%
OFFICE OF STATE PUBLIC DEFENDER	302.44	302.44	302.44	302.44	0.0%
DEPARTMENT OF CORRECTIONS	1,289.17	1,289.17	1,274.17	1,274.17	-1.2%
Subtotal	2,868.96	2,870.46	2,845.96	2,847.46	-0.8%
Education					
OFFICE OF PUBLIC INSTRUCTION	156.32	156.32	152.29	152.29	-2.6%
BOARD OF PUBLIC EDUCATION	3.00	3.00	3.00	3.00	0.0%
COMMISSIONER OF HIGHER EDUCATION	49.88	49.88	50.22	50.22	0.7%
SCHOOL FOR THE DEAF & BLIND	84.96	84.96	83.47	83.47	-1.8%
MONTANA ARTS COUNCIL	7.00	7.00	7.00	7.00	0.0%
MONTANA STATE LIBRARY	29.46	29.46	29.46	29.46	0.0%
MONTANA HISTORICAL SOCIETY	54.38	54.38	54.38	54.38	0.0%
Subtotal	385.00	385.00	379.82	379.82	-1.3%
Total	12,059.63	12,067.88	11,868.32	11,876.57	-1.6%