

Senate Finance and Claims-HB2 Executive Action - General Fund Only

3/28/2019

DEPT No	Dept Name	HB2	HB2	SFC	SFC	Variance	Variance
		2020 GF	2021 GF	2020 GF	2021 GF	2020 GF	2021 GF
11040	Legislative Branch	\$ 17,297,015	\$ 16,140,502	\$ 17,297,015	\$ 16,140,502	\$ -	\$ -
11120	Consumer Counsel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31010	Governor's Office	\$ 7,061,362	\$ 6,995,123	\$ 7,061,362	\$ 6,995,123	\$ -	\$ -
32020	Commissioner of Political Prac	\$ 863,425	\$ 875,642	\$ 863,425	\$ 875,642	\$ -	\$ -
34010	State Auditor's Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58010	Department of Revenue	\$ 55,124,695	\$ 54,921,335	\$ 55,458,744	\$ 55,255,384	\$ 334,049	\$ 334,049
61010	Department of Administration	\$ 9,154,453	\$ 9,161,207	\$ 9,176,143	\$ 9,182,897	\$ 21,690	\$ 21,690
65010	Department of Commerce	\$ 5,630,632	\$ 5,530,797	\$ 5,630,632	\$ 5,530,797	\$ -	\$ -
66020	Labor & Industry	\$ 1,972,963	\$ 1,972,522	\$ 1,972,963	\$ 1,972,522	\$ -	\$ -
67010	Dept of Military Affairs	\$ 7,020,042	\$ 6,986,008	\$ 7,031,948	\$ 6,997,914	\$ 11,906	\$ 11,906
A TOTAL	General Government Total	\$ 104,124,587	\$ 102,583,136	\$ 104,492,232	\$ 102,950,781	\$ 367,645	\$ 367,645
69010	Public Health & Human Services	\$ 549,469,811	\$ 585,620,900	\$ 549,469,811	\$ 585,620,900	\$ -	\$ -
B TOTAL	Health & Human Services Total	\$ 549,469,811	\$ 585,620,900	\$ 549,469,811	\$ 585,620,900	\$ -	\$ -
52010	Dept. of Fish,Wildlife & Parks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
53010	Dept of Environmental Quality	\$ 5,402,889	\$ 5,401,210	\$ 5,402,889	\$ 5,401,210	\$ -	\$ -
54010	Department of Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56030	Department of Livestock	\$ 2,962,777	\$ 3,012,085	\$ 2,962,777	\$ 3,012,085	\$ -	\$ -
57060	Dept Nat Resource/Conservation	\$ 30,841,547	\$ 30,787,534	\$ 30,909,058	\$ 30,856,471	\$ 67,511	\$ 68,937
62010	MT Dept of Agriculture	\$ 848,313	\$ 801,015	\$ 848,313	\$ 801,015	\$ -	\$ -
C TOTAL	Natural Resources & Transportation Total	\$ 40,055,526	\$ 40,001,844	\$ 40,123,037	\$ 40,070,781	\$ 67,511	\$ 68,937
21100	Judiciary	\$ 49,949,537	\$ 50,052,702	\$ 49,898,292	\$ 50,001,457	\$ (51,245)	\$ (51,245)
41070	Crime Control Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41100	Department of Justice	\$ 35,348,132	\$ 35,270,279	\$ 35,524,377	\$ 35,446,524	\$ 176,245	\$ 176,245
42010	Public Service Regulation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61080	Public Defender	\$ 35,950,754	\$ 36,524,609	\$ 36,950,754	\$ 37,524,609	\$ 1,000,000	\$ 1,000,000
64010	Dept of Corrections	\$ 206,353,341	\$ 207,173,077	\$ 206,768,791	\$ 207,644,872	\$ 415,450	\$ 471,795
D TOTAL	Judicial Br. Law Enf & Justice Total	\$ 327,601,764	\$ 329,020,667	\$ 329,142,214	\$ 330,617,462	\$ 1,540,450	\$ 1,596,795
35010	Office of Public Instruction	\$ 830,800,065	\$ 852,891,502	\$ 834,617,458	\$ 855,323,220	\$ 3,817,393	\$ 2,431,718
51010	Board of Public Education	\$ 172,926	\$ 156,526	\$ 172,926	\$ 156,526	\$ -	\$ -
51020	Commissioner of Higher Ed	\$ 236,684,665	\$ 238,289,781	\$ 236,913,165	\$ 238,603,781	\$ 228,500	\$ 314,000
51130	School for the Deaf & Blind	\$ 7,568,273	\$ 7,548,155	\$ 7,568,273	\$ 7,548,155	\$ -	\$ -
51140	Montana Arts Council	\$ 551,314	\$ 523,069	\$ 551,314	\$ 523,069	\$ -	\$ -
51150	Library Commission	\$ 2,582,171	\$ 2,559,953	\$ 2,582,171	\$ 2,559,953	\$ -	\$ -
51170	Historical Society	\$ 2,986,814	\$ 2,945,308	\$ 2,986,814	\$ 2,945,308	\$ -	\$ -
E TOTAL	Education Total	\$ 1,081,346,228	\$ 1,104,914,294	\$ 1,085,392,121	\$ 1,107,660,012	\$ 4,045,893	\$ 2,745,718
<b>TOTAL</b>		<b>\$ 2,102,597,916</b>	<b>\$ 2,162,140,841</b>	<b>\$ 2,108,619,415</b>	<b>\$ 2,166,919,936</b>	<b>\$ 6,021,499</b>	<b>\$ 4,779,095</b>

Senate Finance and Claims-HB2 Executive Action - All Funds  
3/28/2019

DEPT No	Dept Name	HB2		SFC		Variance	
		2020 TTL	2021 TTL	2020 TTL	2021 TTL	2020 TTL	2021 TTL
11040	Legislative Branch	\$ 20,110,760	\$ 18,278,426	\$ 20,110,760	\$ 18,278,426	\$ -	\$ -
11120	Consumer Counsel	\$ 1,652,084	\$ 1,651,478	\$ 1,652,084	\$ 1,651,478	\$ -	\$ -
31010	Governor's Office	\$ 7,061,362	\$ 6,995,123	\$ 7,061,362	\$ 6,995,123	\$ -	\$ -
32020	Commissioner of Political Prac	\$ 863,425	\$ 875,642	\$ 863,425	\$ 875,642	\$ -	\$ -
34010	State Auditor's Office	\$ 9,078,331	\$ 8,849,979	\$ 9,036,247	\$ 8,811,445	\$ (42,084)	\$ (38,534)
58010	Department of Revenue	\$ 59,917,354	\$ 59,719,531	\$ 60,267,354	\$ 60,069,531	\$ 350,000	\$ 350,000
61010	Department of Administration	\$ 21,685,024	\$ 21,549,438	\$ 21,807,862	\$ 21,672,276	\$ 122,838	\$ 122,838
65010	Department of Commerce	\$ 32,047,229	\$ 31,986,734	\$ 32,197,229	\$ 32,136,734	\$ 150,000	\$ 150,000
66020	Labor & Industry	\$ 85,730,250	\$ 85,667,685	\$ 85,416,719	\$ 85,287,538	\$ (313,531)	\$ (380,147)
67010	Dept of Military Affairs	\$ 51,301,903	\$ 51,227,074	\$ 51,349,531	\$ 51,274,702	\$ 47,628	\$ 47,628
A TOTAL	General Government Total	\$ 289,447,722	\$ 286,801,110	\$ 289,762,573	\$ 287,052,895	\$ 314,851	\$ 251,785
69010	Public Health & Human Services	\$ 2,107,144,872	\$ 2,196,651,536	\$ 2,107,363,872	\$ 2,195,069,936	\$ 219,000	\$ (1,581,600)
B TOTAL	Health & Human Services Total	\$ 2,107,144,872	\$ 2,196,651,536	\$ 2,107,363,872	\$ 2,195,069,936	\$ 219,000	\$ (1,581,600)
52010	Dept. of Fish, Wildlife & Parks	\$ 97,176,952	\$ 95,180,692	\$ 97,676,952	\$ 95,680,692	\$ 500,000	\$ 500,000
53010	Dept of Environmental Quality	\$ 66,200,163	\$ 66,205,618	\$ 66,700,163	\$ 66,705,618	\$ 500,000	\$ 500,000
54010	Department of Transportation	\$ 682,332,025	\$ 683,208,737	\$ 683,105,468	\$ 684,005,568	\$ 773,443	\$ 796,831
56030	Department of Livestock	\$ 13,385,258	\$ 13,247,340	\$ 13,422,758	\$ 13,284,840	\$ 37,500	\$ 37,500
57060	Dept Nat Resource/Conservation	\$ 74,234,283	\$ 74,715,302	\$ 74,324,297	\$ 74,807,218	\$ 90,014	\$ 91,916
62010	MT Dept of Agriculture	\$ 18,567,986	\$ 18,522,015	\$ 18,600,636	\$ 18,572,665	\$ 32,650	\$ 50,650
C TOTAL	Natural Resources & Transportation Total	\$ 951,896,667	\$ 951,079,704	\$ 953,830,274	\$ 953,056,601	\$ 1,933,607	\$ 1,976,897
21100	Judiciary	\$ 53,497,829	\$ 53,566,513	\$ 53,446,584	\$ 53,515,268	\$ (51,245)	\$ (51,245)
41070	Crime Control Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41100	Department of Justice	\$ 106,597,090	\$ 105,531,757	\$ 106,773,335	\$ 105,708,002	\$ 176,245	\$ 176,245
42010	Public Service Regulation	\$ 4,284,125	\$ 4,261,349	\$ 4,284,125	\$ 4,261,349	\$ -	\$ -
61080	Public Defender	\$ 35,950,754	\$ 36,524,609	\$ 36,950,754	\$ 37,524,609	\$ 1,000,000	\$ 1,000,000
64010	Dept of Corrections	\$ 224,841,104	\$ 225,652,964	\$ 225,256,554	\$ 226,124,759	\$ 415,450	\$ 471,795
D TOTAL	Judicial Br. Law Enf & Justice Total	\$ 425,170,902	\$ 425,537,192	\$ 426,711,352	\$ 427,133,987	\$ 1,540,450	\$ 1,596,795
35010	Office of Public Instruction	\$ 1,009,621,846	\$ 1,035,806,115	\$ 1,009,439,239	\$ 1,034,237,833	\$ (182,607)	\$ (1,568,282)
51010	Board of Public Education	\$ 355,833	\$ 339,433	\$ 355,833	\$ 339,433	\$ -	\$ -
51020	Commissioner of Higher Ed	\$ 279,249,371	\$ 281,419,591	\$ 279,477,871	\$ 281,733,591	\$ 228,500	\$ 314,000
51130	School for the Deaf & Blind	\$ 8,035,560	\$ 8,015,442	\$ 8,035,560	\$ 8,015,442	\$ -	\$ -
51140	Montana Arts Council	\$ 1,510,014	\$ 1,480,887	\$ 1,510,014	\$ 1,480,887	\$ -	\$ -
51150	Library Commission	\$ 5,589,122	\$ 5,233,076	\$ 5,689,122	\$ 5,383,076	\$ 100,000	\$ 150,000
51170	Historical Society	\$ 5,310,620	\$ 5,303,610	\$ 5,310,620	\$ 5,303,610	\$ -	\$ -
E TOTAL	Education Total	\$ 1,309,672,366	\$ 1,337,598,154	\$ 1,309,818,259	\$ 1,336,493,872	\$ 145,893	\$ (1,104,282)
<b>TOTAL</b>		<b>\$ 5,083,332,529</b>	<b>\$ 5,197,667,696</b>	<b>\$ 5,087,486,330</b>	<b>\$ 5,198,807,291</b>	<b>\$ 4,153,801</b>	<b>\$ 1,139,595</b>