

Senate Floor-HB2 Executive Action
4/4/2019

DEPT No	Dept Name	HB2	HB2	Senate Floor	Senate Floor	Variance	Variance
		2020 GF	2021 GF	2020 GF	2021 GF	2020 GF	2021 GF
11040	Legislative Branch	\$ 17,297,015	\$ 16,140,502	\$ 17,587,940	\$ 16,140,502	\$ 290,925	\$ -
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	\$ 55,458,744	\$ 55,255,384	\$ 55,458,744	\$ 55,255,384	\$ -	\$ -
61010	Department of Administration	\$ 9,176,143	\$ 9,182,897	\$ 9,176,143	\$ 9,182,897	\$ -	\$ -
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	\$ 7,031,948	\$ 6,997,914	\$ 7,031,948	\$ 6,997,914	\$ -	\$ -
A TOTAL	General Government Total	\$ 104,492,232	\$ 102,950,781	\$ 104,783,157	\$ 102,950,781	\$ 290,925	\$ -
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	\$ 30,909,058	\$ 30,856,471	\$ 30,909,058	\$ 30,856,471	\$ -	\$ -
62010	MT Dept of Agriculture	\$ 848,313	\$ 801,015	\$ 848,313	\$ 801,015	\$ -	\$ -
C TOTAL	Natural Resources & Transportation Total	\$ 40,123,037	\$ 40,070,781	\$ 40,123,037	\$ 40,070,781	\$ -	\$ -
21100	Judiciary	\$ 49,898,292	\$ 50,001,457	\$ 49,898,292	\$ 50,001,457	\$ -	\$ -
41070	Crime Control Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41100	Department of Justice	\$ 35,524,377	\$ 35,446,524	\$ 35,524,377	\$ 35,446,524	\$ -	\$ -
42010	Public Service Regulation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61080	Public Defender	\$ 36,950,754	\$ 37,524,609	\$ 36,950,754	\$ 37,524,609	\$ -	\$ -
64010	Dept of Corrections	\$ 206,768,791	\$ 207,644,872	\$ 206,768,791	\$ 207,644,872	\$ -	\$ -
D TOTAL	Judicial Br. Law Enf & Justice Total	\$ 329,142,214	\$ 330,617,462	\$ 329,142,214	\$ 330,617,462	\$ -	\$ -
35010	Office of Public Instruction	\$ 834,617,458	\$ 855,323,220	\$ 834,617,458	\$ 855,323,220	\$ -	\$ -
51010	Board of Public Education	\$ 172,926	\$ 156,526	\$ 172,926	\$ 156,526	\$ -	\$ -
51020	Commissioner of Higher Ed	\$ 236,913,165	\$ 238,603,781	\$ 236,913,165	\$ 238,603,781	\$ -	\$ -
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	\$ 1,085,392,121	\$ 1,107,660,012	\$ 1,085,392,121	\$ 1,107,660,012	\$ -	\$ -
TOTAL		\$ 2,108,619,415	\$ 2,166,919,936	\$ 2,108,910,340	\$ 2,166,919,936	\$ 290,925	\$ -

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DEPT No	Dept Name	HB2	HB2	Senate Floor	Senate Floor	Variance	Variance
		2020 TTL	2021 TTL	2020 TTL	2021 TTL	2020 TTL	2021 TTL
11040	Legislative Branch	\$ 20,110,760	\$ 18,278,426	\$ 20,401,685	\$ 18,278,426	\$ 290,925	\$ -
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	\$ 9,036,247	\$ 8,811,445	\$ 9,036,247	\$ 8,811,445	\$ -	\$ -
58010	Department of Revenue	\$ 60,267,354	\$ 60,069,531	\$ 60,267,354	\$ 60,069,531	\$ -	\$ -
61010	Department of Administration	\$ 21,807,862	\$ 21,672,276	\$ 21,807,862	\$ 21,672,276	\$ -	\$ -
65010	Department of Commerce	\$ 32,197,229	\$ 32,136,734	\$ 32,197,229	\$ 32,136,734	\$ -	\$ -
66020	Labor & Industry	\$ 85,416,719	\$ 85,287,538	\$ 85,416,719	\$ 85,287,538	\$ -	\$ -
67010	Dept of Military Affairs	\$ 51,349,531	\$ 51,274,702	\$ 51,349,531	\$ 51,274,702	\$ -	\$ -
A TOTAL	General Government Total	\$ 289,762,573	\$ 287,052,895	\$ 290,053,498	\$ 287,052,895	\$ 290,925	\$ -
69010	Public Health & Human Services	\$ 2,107,363,872	\$ 2,195,070,536	\$ 2,110,468,568	\$ 2,198,159,832	\$ 3,104,696	\$ 3,089,296
B TOTAL	Health & Human Services Total	\$ 2,107,363,872	\$ 2,195,070,536	\$ 2,110,468,568	\$ 2,198,159,832	\$ 3,104,696	\$ 3,089,296
52010	Dept. of Fish, Wildlife & Parks	\$ 97,676,952	\$ 95,680,692	\$ 97,676,952	\$ 95,680,692	\$ -	\$ -
53010	Dept of Environmental Quality	\$ 66,700,163	\$ 66,705,618	\$ 66,700,163	\$ 66,705,618	\$ -	\$ -
54010	Department of Transportation	\$ 683,105,468	\$ 684,005,568	\$ 683,105,468	\$ 684,005,568	\$ -	\$ -
56030	Department of Livestock	\$ 13,422,758	\$ 13,284,840	\$ 13,422,758	\$ 13,284,840	\$ -	\$ -
57060	Dept Nat Resource/Conservation	\$ 74,324,297	\$ 74,807,218	\$ 74,698,273	\$ 75,182,204	\$ 373,976	\$ 374,986
62010	MT Dept of Agriculture	\$ 18,600,636	\$ 18,572,665	\$ 18,600,636	\$ 18,572,665	\$ -	\$ -
C TOTAL	Natural Resources & Transportation Total	\$ 953,830,274	\$ 953,056,601	\$ 954,204,250	\$ 953,431,587	\$ 373,976	\$ 374,986
21100	Judiciary	\$ 53,446,584	\$ 53,515,268	\$ 53,446,584	\$ 53,515,268	\$ -	\$ -
41070	Crime Control Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41100	Department of Justice	\$ 106,773,335	\$ 105,708,002	\$ 106,773,335	\$ 105,708,002	\$ -	\$ -
42010	Public Service Regulation	\$ 4,284,125	\$ 4,261,349	\$ 4,284,125	\$ 4,261,349	\$ -	\$ -
61080	Public Defender	\$ 36,950,754	\$ 37,524,609	\$ 36,950,754	\$ 37,524,609	\$ -	\$ -
64010	Dept of Corrections	\$ 225,256,554	\$ 226,124,759	\$ 225,256,554	\$ 226,124,759	\$ -	\$ -
D TOTAL	Judicial Br. Law Enf & Justice Total	\$ 426,711,352	\$ 427,133,987	\$ 426,711,352	\$ 427,133,987	\$ -	\$ -
35010	Office of Public Instruction	\$ 1,009,439,239	\$ 1,034,237,833	\$ 1,009,439,239	\$ 1,034,237,833	\$ -	\$ -
51010	Board of Public Education	\$ 355,833	\$ 339,433	\$ 355,833	\$ 339,433	\$ -	\$ -
51020	Commissioner of Higher Ed	\$ 279,477,871	\$ 281,733,591	\$ 279,477,871	\$ 281,733,591	\$ -	\$ -
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	\$ 5,689,122	\$ 5,383,076	\$ 5,689,122	\$ 5,383,076	\$ -	\$ -
51170	Historical Society	\$ 5,310,620	\$ 5,303,610	\$ 5,310,620	\$ 5,303,610	\$ -	\$ -
E TOTAL	Education Total	\$ 1,309,818,259	\$ 1,336,493,872	\$ 1,309,818,259	\$ 1,336,493,872	\$ -	\$ -
TOTAL		\$ 5,087,486,330	\$ 5,198,807,891	\$ 5,091,255,927	\$ 5,202,272,173	\$ 3,769,597	\$ 3,464,282