

# Appendix A

## 2017 November Special Session General Fund Agency Reductions by Program

| Fund   | General Fund         |                      |
|--|----------------------|----------------------|
| Row Labels                                       | Sum of FY 2018 Total | Sum of FY 2019 Total |
| <b>11040 LEGISLATIVE BRANCH</b>                  | <b>(610,558)</b>     | <b>(480,937)</b>     |
| 20   | (395,174)            | (293,799)            |
| Other Reductions                                 | (395,174)            | (293,799)            |
| 21   | (14,121)             | (26,458)             |
| Other Reductions                                 | (14,121)             | (26,458)             |
| 27   | (96,103)             | (64,026)             |
| Other Reductions                                 | (96,103)             | (64,026)             |
| 28   | (105,160)            | (96,654)             |
| Other Reductions                                 | (105,160)            | (96,654)             |
| <b>21100 JUDICIAL BRANCH</b>                     | <b>(3,118,254)</b>   | <b>(3,242,381)</b>   |
| 01   | (780,213)            | (741,683)            |
| Other Reductions                                 | (780,213)            | (741,683)            |
| 03   | (52,846)             | (40,198)             |
| Other Reductions                                 | (52,846)             | (40,198)             |
| 04   | (2,229,924)          | (2,426,067)          |
| Other Reductions                                 | (2,229,924)          | (2,426,067)          |
| 05   | (40,401)             | (34,319)             |
| Other Reductions                                 | (40,401)             | (34,319)             |
| 06   | (14,870)             | (114)                |
| Other Reductions                                 | (14,870)             | (114)                |
| <b>31010 GOVERNOR'S OFFICE</b>                   | <b>(557,632)</b>     | <b>(439,336)</b>     |
| 01   | (236,767)            | (190,628)            |
| 17-7-140 Reductions                              | (183,013)            | (183,525)            |
| Other Reductions                                 | (53,754)             | (7,103)              |
| 02   | (15,677)             | (11,529)             |
| 17-7-140 Reductions                              | (10,998)             | (11,084)             |
| Other Reductions                                 | (4,679)              | (445)                |
| 03   | (22,895)             | (21,049)             |
| 17-7-140 Reductions                              | (20,615)             | (20,877)             |
| Other Reductions                                 | (2,280)              | (172)                |
| 04   | (199,168)            | (153,902)            |
| 17-7-140 Reductions                              | (153,100)            | (150,141)            |
| Other Reductions                                 | (46,068)             | (3,761)              |
| 05   | (17,417)             | (13,206)             |
| 17-7-140 Reductions                              | (12,533)             | (12,562)             |
| Other Reductions                                 | (4,884)              | (644)                |
| 12   | (28,764)             | (22,477)             |
| 17-7-140 Reductions                              | (22,027)             | (22,080)             |
| Other Reductions                                 | (6,737)              | (397)                |
| 20   | (36,944)             | (26,545)             |
| 17-7-140 Reductions                              | (25,510)             | (25,663)             |
| Other Reductions                                 | (11,434)             | (882)                |
| <b>32020 COMMISSIONER OF POLITICAL PRACTICES</b> | <b>(95,700)</b>      | <b>(82,300)</b>      |
| 01   | (95,700)             | (82,300)             |
| 17-7-140 Reductions                              | (76,583)             | (75,831)             |
| Other Reductions                                 | (19,117)             | (6,469)              |
| <b>35010 OFFICE OF PUBLIC INSTRUCTION</b>        | <b>(5,825,013)</b>   | <b>(19,298,348)</b>  |
| 06   | (706,739)            | (1,123,535)          |
| 17-7-140 Reductions                              | (545,681)            | (1,116,361)          |
| Other Reductions                                 | (161,058)            | (7,174)              |
| 09   | (5,118,274)          | (18,174,813)         |
| 17-7-140 Reductions                              | (25,000)             | (25,000)             |
| Other Reductions                                 | (5,093,274)          | (18,149,813)         |
| <b>41070 CRIME CONTROL DIVISION</b>              | <b>(257,473)</b>     | <b>(237,523)</b>     |
| 01   | (257,473)            | (237,523)            |
| 17-7-140 Reductions                              | (229,088)            | (232,828)            |
| Other Reductions                                 | (28,385)             | (4,695)              |
| <b>41100 DEPARTMENT OF JUSTICE</b>               | <b>(2,930,193)</b>   | <b>(2,308,173)</b>   |
| 01   | (551,945)            | (468,006)            |
| 17-7-140 Reductions                              | (440,877)            | (463,178)            |
| Other Reductions                                 | (111,068)            | (4,828)              |
| 04   | (383,074)            | (316,971)            |
| 17-7-140 Reductions                              | (293,441)            | (298,931)            |
| Other Reductions                                 | (89,633)             | (18,040)             |
| 05   | (655,036)            | (519,753)            |
| 17-7-140 Reductions                              | (491,803)            | (498,781)            |
| Other Reductions                                 | (163,233)            | (20,972)             |
| 08   | (450,991)            | (262,491)            |
| 17-7-140 Reductions                              | (370,922)            | (258,195)            |
| Other Reductions                                 | (80,069)             | (4,296)              |
| 09   | (769,044)            | (638,743)            |
| 17-7-140 Reductions                              | (575,530)            | (638,743)            |
| Other Reductions                                 | (193,514)            | -                    |
| 10   | (86,031)             | (73,941)             |
| 17-7-140 Reductions                              | (74,467)             | (72,624)             |
| Other Reductions                                 | (11,564)             | (1,317)              |
| 19   | (34,072)             | (28,268)             |
| 17-7-140 Reductions                              | (27,596)             | (28,116)             |
| Other Reductions                                 | (6,476)              | (152)                |
| <b>51010 BOARD OF PUBLIC EDUCATION</b>           | <b>(20,076)</b>      | <b>(14,804)</b>      |
| 01   | (20,076)             | (14,804)             |
| 17-7-140 Reductions                              | (15,689)             | (14,211)             |
| Other Reductions                                 | (4,387)              | (593)                |
| <b>51020 COMMISSIONER OF HIGHER EDUCATION</b>    | <b>(2,277,161)</b>   | <b>(2,237,112)</b>   |
| 01   | (38,605)             | (661)                |
| Other Reductions                                 | (38,605)             | (661)                |
| 04   | (156,962)            | (156,965)            |
| 17-7-140 Reductions                              | (156,962)            | (156,965)            |
| 06   | (2,128)              | (20)                 |
| Other Reductions                                 | (2,128)              | (20)                 |
| 08   | (20)                 | (20)                 |
| Other Reductions                                 | (20)                 | (20)                 |
| 09   | (2,079,446)          | (2,079,446)          |
| 17-7-140 Reductions                              | (2,079,446)          | (2,079,446)          |
| <b>51130 SCHOOL FOR THE DEAF &amp; BLIND</b>     | <b>(144,971)</b>     | <b>(2,807)</b>       |
| 01   | (13,242)             | (2,807)              |
| Other Reductions                                 | (13,242)             | (2,807)              |
| 02   | (8,432)              | -                    |
| Other Reductions                                 | (8,432)              | -                    |

| Other Reductions Category |   |
|---------------------------|---|
| SB1                       | Judges Retirement System Contribution                         |
| SB2                       | Reduce Block Grants and reimbursement payments                |
| SB3                       | State Share Contribution Reduction                            |
| HB 6                      | School Facility and Tech Fund Switch                          |
|                           | Judicial Branch Reductions                                    |
|                           | Legislative Branch Reductions                                 |
|                           | SABHRS Fund Shift to proprietary                              |
|                           | State Information Technology Services Division Rate Reduction |

| Row Labels                                       | Sum of FY 2018 Total | Sum of FY 2019 Total |
|--|----------------------|----------------------|
| <b>03</b>  | <b>(47,999)</b>      | <b>-</b>             |
| Other Reductions                                 | (47,999)             | -                    |
| <b>04</b>  | <b>(75,298)</b>      | <b>-</b>             |
| Other Reductions                                 | (75,298)             | -                    |
| <b>51140 MONTANA ARTS COUNCIL</b>                | <b>(60,227)</b>      | <b>(52,750)</b>      |
| <b>01</b>  | <b>(60,227)</b>      | <b>(52,750)</b>      |
| 17-7-140 Reductions                              | (53,927)             | (51,736)             |
| Other Reductions                                 | (6,300)              | (1,014)              |
| <b>51150 MONTANA STATE LIBRARY</b>               | <b>(62,800)</b>      | <b>(20,725)</b>      |
| <b>01</b>  | <b>(62,800)</b>      | <b>(20,725)</b>      |
| Other Reductions                                 | (62,800)             | (20,725)             |
| <b>51170 MONTANA HISTORICAL SOCIETY</b>          | <b>(99,110)</b>      | <b>(6,361)</b>       |
| <b>01</b>  | <b>(28,746)</b>      | <b>(2,057)</b>       |
| Other Reductions                                 | (28,746)             | (2,057)              |
| <b>02</b>  | <b>(34,671)</b>      | <b>(3,051)</b>       |
| Other Reductions                                 | (34,671)             | (3,051)              |
| <b>03</b>  | <b>(18,117)</b>      | <b>(1,253)</b>       |
| Other Reductions                                 | (18,117)             | (1,253)              |
| <b>04</b>  | <b>(5,272)</b>       | <b>-</b>             |
| Other Reductions                                 | (5,272)              | -                    |
| <b>05</b>  | <b>(10,540)</b>      | <b>-</b>             |
| Other Reductions                                 | (10,540)             | -                    |
| <b>06</b>  | <b>(1,764)</b>       | <b>-</b>             |
| Other Reductions                                 | (1,764)              | -                    |
| <b>53010 DEPARTMENT OF ENVIRONMENTAL QUALITY</b> | <b>(617,062)</b>     | <b>(527,062)</b>     |
| <b>10</b>  | <b>(21,510)</b>      | <b>(2,538)</b>       |
| Other Reductions                                 | (21,510)             | (2,538)              |
| <b>20</b>  | <b>(156,623)</b>     | <b>(117,791)</b>     |
| 17-7-140 Reductions                              | (114,319)            | (115,615)            |
| Other Reductions                                 | (42,304)             | (2,176)              |
| <b>30</b>  | <b>(130,753)</b>     | <b>(121,000)</b>     |
| 17-7-140 Reductions                              | (120,000)            | (121,000)            |
| Other Reductions                                 | (10,753)             | -                    |
| <b>40</b>  | <b>(70,000)</b>      | <b>(70,000)</b>      |
| 17-7-140 Reductions                              | (70,000)             | (70,000)             |
| <b>50</b>  | <b>(238,176)</b>     | <b>(215,733)</b>     |
| 17-7-140 Reductions                              | (214,000)            | (214,001)            |
| Other Reductions                                 | (24,176)             | (1,732)              |
| <b>56030 DEPARTMENT OF LIVESTOCK</b>             | <b>(303,371)</b>     | <b>(256,234)</b>     |
| <b>01</b>  | <b>(9,185)</b>       | <b>(9,307)</b>       |
| 17-7-140 Reductions                              | (9,185)              | (9,307)              |
| <b>04</b>  | <b>(294,186)</b>     | <b>(246,927)</b>     |
| 17-7-140 Reductions                              | (245,997)            | (246,927)            |
| Other Reductions                                 | (48,189)             | -                    |
| <b>57060 NATURAL RESOURCES AND CONSERVATION</b>  | <b>(2,155,486)</b>   | <b>(1,538,154)</b>   |
| <b>21</b>  | <b>(468,006)</b>     | <b>(384,723)</b>     |
| 17-7-140 Reductions                              | (370,425)            | (360,574)            |
| Other Reductions                                 | (97,581)             | (24,149)             |
| <b>23</b>  | <b>(203,744)</b>     | <b>(173,810)</b>     |
| 17-7-140 Reductions                              | (172,275)            | (172,275)            |
| Other Reductions                                 | (31,469)             | (1,535)              |
| <b>24</b>  | <b>(1,129,374)</b>   | <b>(928,490)</b>     |
| 17-7-140 Reductions                              | (907,036)            | (914,355)            |
| Other Reductions                                 | (222,338)            | (14,135)             |
| <b>35</b>  | <b>(354,362)</b>     | <b>(51,131)</b>      |
| 17-7-140 Reductions                              | (15,736)             | (15,741)             |
| Other Reductions                                 | (338,626)            | (35,390)             |
| <b>58010 DEPARTMENT OF REVENUE</b>               | <b>(3,336,859)</b>   | <b>(1,142,040)</b>   |
| <b>01</b>  | <b>(1,232,375)</b>   | <b>(665,843)</b>     |
| 17-7-140 Reductions                              | (1,000,000)          | (600,000)            |
| Other Reductions                                 | (232,375)            | (65,843)             |
| <b>05</b>  | <b>(840,579)</b>     | <b>(286,920)</b>     |
| 17-7-140 Reductions                              | (643,013)            | (268,534)            |
| Other Reductions                                 | (197,566)            | (18,386)             |
| <b>07</b>  | <b>(505,063)</b>     | <b>(137,572)</b>     |
| 17-7-140 Reductions                              | (193,013)            | (118,534)            |
| Other Reductions                                 | (312,050)            | (19,038)             |
| <b>08</b>  | <b>(758,842)</b>     | <b>(51,705)</b>      |
| 17-7-140 Reductions                              | (100,000)            | (8,399)              |
| Other Reductions                                 | (658,842)            | (43,306)             |
| <b>61010 DEPARTMENT OF ADMINISTRATION</b>        | <b>(862,346)</b>     | <b>(856,182)</b>     |
| <b>01</b>  | <b>(25,734)</b>      | <b>(17,513)</b>      |
| 17-7-140 Reductions                              | (18,650)             | (16,752)             |
| Other Reductions                                 | (7,084)              | (761)                |
| <b>03</b>  | <b>(516,514)</b>     | <b>(561,191)</b>     |
| 17-7-140 Reductions                              | (253,264)            | (254,853)            |
| Other Reductions                                 | (263,250)            | (306,338)            |
| <b>07</b>  | <b>(50,747)</b>      | <b>(46,745)</b>      |
| 17-7-140 Reductions                              | (42,836)             | (43,050)             |
| Other Reductions                                 | (7,911)              | (3,695)              |
| <b>23</b>  | <b>(195,290)</b>     | <b>(167,065)</b>     |
| 17-7-140 Reductions                              | (161,044)            | (162,329)            |
| Other Reductions                                 | (34,246)             | (4,736)              |
| <b>37</b>  | <b>(74,061)</b>      | <b>(63,668)</b>      |
| 17-7-140 Reductions                              | (61,316)             | (61,462)             |
| Other Reductions                                 | (12,745)             | (2,206)              |
| <b>61080 OFFICE OF STATE PUBLIC DEFENDER</b>     | <b>(569,207)</b>     | <b>(48,599)</b>      |
| <b>01</b>  | <b>(469,026)</b>     | <b>(36,954)</b>      |
| Other Reductions                                 | (469,026)            | (36,954)             |
| <b>02</b>  | <b>(34,452)</b>      | <b>(2,832)</b>       |
| Other Reductions                                 | (34,452)             | (2,832)              |
| <b>03</b>  | <b>(21,274)</b>      | <b>(2,302)</b>       |
| Other Reductions                                 | (21,274)             | (2,302)              |
| <b>04</b>  | <b>(44,455)</b>      | <b>(6,511)</b>       |
| Other Reductions                                 | (44,455)             | (6,511)              |
| <b>62010 DEPARTMENT OF AGRICULTURE</b>           | <b>(102,214)</b>     | <b>(74,860)</b>      |
| <b>15</b>  | <b>(17,087)</b>      | <b>(11,035)</b>      |
| 17-7-140 Reductions                              | (15,664)             | (11,035)             |
| Other Reductions                                 | (1,423)              | -                    |
| <b>30</b>  | <b>(28,777)</b>      | <b>(23,269)</b>      |
| 17-7-140 Reductions                              | (22,890)             | (22,945)             |
| Other Reductions                                 | (5,887)              | (324)                |

| Row Labels  | Sum of FY 2018 Total | Sum of FY 2019 Total |
|---|----------------------|----------------------|
| <b>50</b>   | <b>(56,350)</b>      | <b>(40,556)</b>      |
| 17-7-140 Reductions   | (39,650)             | (39,874)             |
| Other Reductions  | (16,700)             | (682)                |
| <b>64010 DEPARTMENT OF CORRECTIONS</b>                        | <b>(4,829,388)</b>   | <b>(2,402,799)</b>   |
| <b>01</b>   | <b>(376,953)</b>     | <b>(177,504)</b>     |
| Other Reductions  | (376,953)            | (177,504)            |
| <b>02</b>   | <b>(543,864)</b>     | -                    |
| Other Reductions  | (543,864)            | -                    |
| <b>03</b>   | <b>(1,161,508)</b>   | -                    |
| Other Reductions  | (1,161,508)          | -                    |
| <b>04</b>   | <b>(23,188)</b>      | -                    |
| Other Reductions  | (23,188)             | -                    |
| <b>05</b>   | <b>(316,200)</b>     | -                    |
| Other Reductions  | (316,200)            | -                    |
| <b>06</b>   | <b>(2,401,351)</b>   | <b>(2,225,295)</b>   |
| 17-7-140 Reductions   | (2,211,631)          | (2,225,295)          |
| Other Reductions  | (189,720)            | -                    |
| <b>07</b>   | <b>(6,324)</b>       | -                    |
| Other Reductions  | (6,324)              | -                    |
| <b>65010 DEPARTMENT OF COMMERCE</b>                           | <b>(411,343)</b>     | <b>(366,521)</b>     |
| <b>51</b>   | <b>(312,711)</b>     | <b>(282,733)</b>     |
| 17-7-140 Reductions   | (279,707)            | (280,190)            |
| Other Reductions  | (33,004)             | (2,543)              |
| <b>60</b>   | <b>(98,632)</b>      | <b>(83,788)</b>      |
| 17-7-140 Reductions   | (82,847)             | (82,759)             |
| Other Reductions  | (15,785)             | (1,029)              |
| <b>66020 DEPARTMENT OF LABOR AND INDUSTRY</b>                 | <b>(219,055)</b>     | <b>(182,686)</b>     |
| <b>03</b>   | <b>(33,732)</b>      | <b>(29,250)</b>      |
| 17-7-140 Reductions   | (28,713)             | (28,784)             |
| Other Reductions  | (5,019)              | (466)                |
| <b>04</b>   | <b>(162,101)</b>     | <b>(138,464)</b>     |
| 17-7-140 Reductions   | (135,358)            | (135,911)            |
| Other Reductions  | (26,743)             | (2,553)              |
| <b>07</b>   | <b>(23,222)</b>      | <b>(14,972)</b>      |
| 17-7-140 Reductions   | (14,661)             | (14,843)             |
| Other Reductions  | (8,561)              | (129)                |
| <b>67010 DEPARTMENT OF MILITARY AFFAIRS</b>                   | <b>(585,040)</b>     | <b>(471,625)</b>     |
| <b>01</b>   | <b>(91,208)</b>      | <b>(75,792)</b>      |
| 17-7-140 Reductions   | (74,304)             | (74,572)             |
| Other Reductions  | (16,904)             | (1,220)              |
| <b>02</b>   | <b>(27,202)</b>      | <b>(325)</b>         |
| Other Reductions  | (27,202)             | (325)                |
| <b>03</b>   | <b>(20,736)</b>      | <b>(20,736)</b>      |
| 17-7-140 Reductions   | (20,736)             | (20,736)             |
| <b>12</b>   | <b>(171,440)</b>     | <b>(169,960)</b>     |
| 17-7-140 Reductions   | (168,730)            | (169,906)            |
| Other Reductions  | (2,710)              | (54)                 |
| <b>13</b>   | <b>(47,653)</b>      | <b>(42,599)</b>      |
| 17-7-140 Reductions   | (42,318)             | (42,576)             |
| Other Reductions  | (5,335)              | (23)                 |
| <b>21</b>   | <b>(80,574)</b>      | <b>(43,196)</b>      |
| 17-7-140 Reductions   | (56,395)             | (42,205)             |
| Other Reductions  | (24,179)             | (991)                |
| <b>31</b>   | <b>(146,227)</b>     | <b>(119,017)</b>     |
| 17-7-140 Reductions   | (117,973)            | (118,167)            |
| Other Reductions  | (28,254)             | (850)                |
| <b>69010 DEPARTMENT OF PUBLIC HEALTH &amp; HUMAN SERVICES</b> | <b>(22,195,826)</b>  | <b>(30,918,193)</b>  |
| <b>01</b>   | <b>(467,815)</b>     | <b>(429,949)</b>     |
| 17-7-140 Reductions   | (427,549)            | (429,949)            |
| Other Reductions  | (40,266)             | -                    |
| <b>02</b>   | <b>(3,760,135)</b>   | <b>(3,825,283)</b>   |
| 17-7-140 Reductions   | (3,391,899)          | (3,825,283)          |
| Other Reductions  | (368,236)            | -                    |
| <b>03</b>   | <b>(2,032,269)</b>   | <b>(2,085,240)</b>   |
| 17-7-140 Reductions   | (1,447,951)          | (2,085,240)          |
| Other Reductions  | (584,318)            | -                    |
| <b>04</b>   | <b>(335,649)</b>     | <b>(289,709)</b>     |
| 17-7-140 Reductions   | (288,509)            | (289,709)            |
| Other Reductions  | (47,140)             | -                    |
| <b>05</b>   | <b>(266,840)</b>     | <b>(172,168)</b>     |
| 17-7-140 Reductions   | (175,583)            | (172,168)            |
| Other Reductions  | (91,257)             | -                    |
| <b>06</b>   | <b>(76,220)</b>      | <b>(19,800)</b>      |
| 17-7-140 Reductions   | (31,800)             | (19,800)             |
| Other Reductions  | (44,420)             | -                    |
| <b>07</b>   | <b>(107,404)</b>     | <b>(57,072)</b>      |
| 17-7-140 Reductions   | (56,327)             | (57,072)             |
| Other Reductions  | (51,077)             | -                    |
| <b>08</b>   | <b>(63,252)</b>      | -                    |
| Other Reductions  | (63,252)             | -                    |
| <b>09</b>   | <b>(1,511,039)</b>   | <b>(1,508,667)</b>   |
| 17-7-140 Reductions   | (1,061,413)          | (1,142,444)          |
| Other Reductions  | (449,626)            | (366,223)            |
| <b>10</b>   | <b>(2,468,392)</b>   | <b>(4,599,244)</b>   |
| 17-7-140 Reductions   | (2,086,411)          | (4,599,244)          |
| Other Reductions  | (381,981)            | -                    |
| <b>11</b>   | <b>(5,272,553)</b>   | <b>(10,098,808)</b>  |
| 17-7-140 Reductions   | (5,238,844)          | (10,098,808)         |
| Other Reductions  | (33,709)             | -                    |
| <b>12</b>   | <b>(236,866)</b>     | <b>(233,317)</b>     |
| 17-7-140 Reductions   | (233,198)            | (233,317)            |
| Other Reductions  | (3,668)              | -                    |
| <b>16</b>   | <b>(97,984)</b>      | <b>(86,198)</b>      |
| 17-7-140 Reductions   | (85,741)             | (86,198)             |
| Other Reductions  | (12,243)             | -                    |
| <b>22</b>   | <b>(1,539,057)</b>   | <b>(3,373,747)</b>   |
| 17-7-140 Reductions   | (1,435,078)          | (3,373,747)          |
| Other Reductions  | (103,979)            | -                    |
| <b>33</b>   | <b>(3,960,351)</b>   | <b>(4,138,991)</b>   |
| 17-7-140 Reductions   | (2,701,684)          | (4,138,991)          |
| Other Reductions  | (1,258,667)          | -                    |
| <b>Grand Total</b>  | <b>(52,246,365)</b>  | <b>(67,208,512)</b>  |