

Appendix B

	FY 2020 Modified Budget	HB 2 Language	Statutory	Budget Amendments	Carry forward	COVID 19**	Other	Continuing Appropriations	Total Appropriations*	Total Expended*
Section A - General Government										
11040 Legislative Branch	\$ 20,500,739		\$588,087		\$245,070		\$296,579	\$ 4,820,399	\$ 26,450,874	\$ 21,998,651
11120 Consumer Counsel	1,655,737				141,942		-	73,251	1,870,930	1,078,602
31010 Governor's Office	10,005,288				131,622	1,258,764,495	588	37,874	1,268,939,867	99,418,516
32010 Secretary of State	-			3,127,978		3,000,000	-	2,743,412	8,871,390	1,749,395
32020 Commissioner of Political Practices	867,195				9,293		25,673	-	902,161	784,769
34010 State Auditor's Office	9,083,599		37,721,974		430,140		44,200,000	349,253	91,784,966	44,631,441
58010 Department of Revenue	60,676,663	154,500,000	227,276,508				2,765,285	556,871	445,775,327	396,824,277
61010 Department of Administration	21,980,126		216,161,399		181,373		1,021,566	71,296,092	310,640,556	225,546,794
65010 Department of Commerce	32,229,805		43,728,631	499,488		1,821,418	56,119,553	10,125,693	144,524,588	68,470,629
66020 Department of Labor and Industry	85,796,939		1,450,050	480,199	1,240,448	6,390,344	1,844,664	5,574,774	102,777,418	83,659,519
67010 Department of Military Affairs	51,491,626		3,684,212	483,773			4,740,258	45,541,573	105,941,442	63,584,175
Section A - General Government Total	294,287,717	154,500,000	530,610,861	4,591,438	2,379,888	1,269,976,257	111,014,166	141,119,191	2,508,479,519	1,007,746,768
Section B - Health and Human Services										
69010 Department of Public Health & Human Services	2,077,815,554	775,000	103,607,505	41,146,678		135,663,186	885,073,984	47,354,160	3,291,436,067	2,927,935,506
Section B - Health and Human Services Total	2,077,815,554	775,000	103,607,505	41,146,678	0	135,663,186	885,073,984	47,354,160	3,291,436,067	2,927,935,506
Section C - Natural Resources and Transportation										
52010 Department of Fish, Wildlife & Parks	\$ 98,666,355		2,699,577	8,116,225	1,390,195		6,554,132	100,402,828	217,829,311	120,555,316
53010 Department of Environmental Quality	66,945,325	3,200,000	5,240,000	3,408,419	3,865,777		(26,801)	22,630,002	105,262,722	58,050,688
54010 Department of Transportation	684,200,374		57,779,084	1,684,264	22,794,786	38,890,636	3,459,631	124,554,237	933,363,012	813,575,901
56030 Department of Livestock	13,513,438		779,990	711,536	168,093		-	3,422	15,176,479	14,372,215
57060 Department of Natural Resources and Conservation	74,576,905	3,100,000	25,710,892	21,133,660	1,122,887		125,068,146	26,974,967	277,687,457	112,553,752
62010 Department of Agriculture	18,673,079		8,734,534	2,014,060	-		159,190	2,250,033	31,830,897	22,009,210
Section C - Natural Resources and Transportation Total	956,575,476	6,300,000	100,944,077	37,068,165	29,341,738	38,890,636	135,214,298	276,815,489	1,581,149,878	1,141,117,082
Section D - Judicial Branch, Law Enforcement, and Justice										
21100 Judicial Branch	53,662,314		4,022,809	4,511,754	999,467		41,388	6,779,630	70,017,362	57,392,907
41100 Department of Justice	111,010,039		7,824,388	2,581,702	613,402		2,804,682	4,103,017	128,937,231	137,712,035
42010 Public Service Regulation	4,349,622			9,036			290,559	-	4,649,217	4,128,285
61080 Office of the Public Defender	37,145,240						243,579	-	37,388,819	36,312,429
64010 Department of Corrections	226,022,445		847,857	1,244,882		3,457,033	205,215	11,792,512	243,569,944	225,890,487
Section D - Judicial Branch, Law Enforcement, and Justice Total	432,189,660	0	12,695,054	8,347,374	1,612,869	3,457,033	3,585,423	22,675,159	484,562,572	461,436,142
Section E - Education										
35010 Office of Public Instruction	1,009,873,208	300,000	46,991,005	18,681,202		41,295,230	2,294,903	20,229,026	1,139,664,574	1,059,971,683
51010 Board of Public Education	357,797				7,576		76	-	365,449	308,403
51020 Commissioner of Higher Ed	281,102,145		5,112,493		31,105		38,029	15,272	286,299,044	276,017,883
51130 School for the Deaf & Blind	8,092,139						-	141,161	8,233,300	8,173,129
51140 Montana Arts Council	1,515,084			89,535	32,824	424,400	423,381	46,005	2,531,229	1,627,232
51150 Montana State Library	5,709,241		395,766	580,773		96,573	100	130,161	6,912,615	5,875,027
51170 Montana Historical Society	5,346,510		612,832	972,793			30,000	342,194	7,304,329	5,902,695
Section E - Education Total	1,311,996,124	300,000	53,112,096	20,324,303	71,505	41,816,203	2,786,489	20,903,819	1,451,310,539	1,357,876,052
Grand Total	5,072,864,531	161,875,000	800,969,593	111,477,959	33,406,000	1,489,803,315	1,137,674,359	508,867,819	9,316,938,576	6,896,111,550
LRBP							78,448,935	105,954,676	184,403,611	
* Total appropriations and expenditures include all state resources as stated in Montana Code Annotated 17-7-150, with the exception of transfers, all transfers are included in Appendix B										
** Appendix B does not include \$400,420,000 of HB576 Off Budget Proprietary, Unemployment Insurance, as it does not fall under the definition of state resources, as stated in Montana Code Annotated 17-7-150										