

SB 410
Appropriations by Program and Fiscal Year

Agency	Program	FY 2014 Budget	Expended*	Remaining Authority
Governor's Office	Office Of Budget and Program Planning	\$7,500,000		
Department of Justice	Narcotic Investigations in Eastern Montana	0	497,546	7,002,454
Office of the Public Defender	Offset Budget Overruns	0	625,000	6,377,454
Office of the Commissioner of Higher Education	Great Falls College	0	325,000	6,052,454
Department of Corrections	Montana State Prison	<u>0</u>	<u>692,000</u>	<u>5,360,454</u>
Total Governor's Office		7,500,000	2,139,546	5,360,454
Department of Corrections	Administration and Support Services	2,000,000	0	2,000,000
Department of Labor and Industry**	Workforce Services Division	825,000	538,017	286,983
	Employment Relations Division	125,000	47,212	77,788
	Office Of Community Services	50,000	50,000	0
Department of Public Health and Human Services	Director's Office	<u>2,000,000</u>	<u>0</u>	<u>2,000,000</u>
Grand Total		<u>\$12,500,000</u>	<u>\$2,774,775</u>	<u>\$9,725,225</u>

*The Department of Justice and the Office of the Commissioner of Higher Education received administration appropriations from the Governor's Office, the Office of the Public Defender received an appropriation transfer. DOJ has spent \$375,653, OPD has spent \$116,313, and OCHE had spent \$325,000 as of May 31, 2014.

**Department of Labor and Industry received a total \$2 million, of which \$1 million shows in the table. The department allocated the remainder to FY 2015.