

Appendix B

Appendix B - Summary of FY 2016 Budgeted Authority and Actual Expenditures State Resources								
	Modified HB2	Additional Budgeted Authority					Total All Sources	
	FY 16 Budgeted	Statutory	Budget Amendments	Other	Carryforward	Continuing Appropriations	Budgeted	Expended
Section A - General Government								
11040 Legislative Branch	\$15,209,538					\$5,706,074	\$20,915,612	\$1,210,147
11120 Consumer Counsel	1,733,284				138,875	147,155	2,019,314	
31010 Governor's Office	6,705,618			36,283	41,202	172,535	6,955,638	7,726
32010 Secretary of State's Office	105,000		(17,537)			2,967,441	3,054,905	201,072
32020 Commissioner of Political Prac	690,604					21,059	711,663	
34010 State Auditor's Office	8,620,758	32,412,816				581,759	41,615,333	95,000
58010 Department of Revenue	205,162,323	241,638,493		361,494		198,742	447,361,052	35,585,677
61010 Department of Administration	20,727,730	175,224,246			450,743	44,913,745	241,316,464	68,919,789
65010 Department of Commerce	31,965,498	35,093,458	364,969	1,207,206		19,322,810	87,953,942	13,828,555
66020 Labor & Industry	85,339,456	1,225,728	310,407			8,876,394	95,751,985	1,120,826
67010 Dept of Military Affairs	49,649,880	9,430,207				42,381,393	101,461,479	14,387,739
Section A - Total	\$425,909,689	\$495,024,948	\$657,839	\$1,604,983	\$630,820	\$125,289,107	\$1,049,117,387	\$135,356,529
Section B - Health and Human Services								
69010 Public Health & Human Services	2,178,438,551	294,728,341	6,834,465			78,048,756	2,558,050,114	124,031,684
Section B - Total	\$2,178,438,551	\$294,728,341	\$6,834,465			\$78,048,756	\$2,558,050,114	\$124,031,684
Section C - Natural Resources and Trans								
52010 Dept. of Fish, Wildlife & Parks	85,456,000	2,824,118	26,589,002			61,889,947	176,759,066	14,652,016
53010 Dept of Environmental Quality	66,722,552	4,990,000	1,975,216			21,971,794	95,659,562	2,566,531
54010 Department of Transportation	680,180,792	39,094,342	29,096,356			52,914,366	801,285,856	12,217,373
56030 Department of Livestock	13,394,135	550,000	162,714			321,117	14,427,965	339,502
57060 Dept Nat Resource/Conservation	68,958,665	20,336,473	11,455,425	5,000,000		76,389,328	182,139,891	16,327,108
62010 MT Dept of Agriculture	18,100,483	9,936,730	1,515,263			2,131,823	31,684,300	2,040,442
Section C - Total	\$932,812,627	\$77,731,663	\$70,793,975	\$5,000,000		\$215,618,375	\$1,301,956,640	\$48,142,971
Section D - Judicial Branch, Law Enforce								
21100 Judiciary	51,261,478	3,181,841	645,775		448,594	7,952,051	63,489,739	750,193
41070 Crime Control Division	8,186,720		3,592,806			5,371,237	17,150,763	992,626
41100 Department of Justice	101,476,970	10,117,480	1,049,288		1,383,730	12,293,657	126,321,126	4,518,298
42010 Public Service Regulation	4,094,584					54,512	4,149,096	
61080 Public Defender	35,692,702						35,692,702	
64010 Dept of Corrections	207,982,763	581,741	19,504			1,627,574	210,211,581	216,740
Section D - Total	\$408,695,217	\$13,881,062	\$5,307,373		\$1,832,324	\$27,299,031	\$457,015,006	\$6,477,858
Section E - Education								
35010 Office of Public Instruction	975,526,126	72,952,000	13,281,004			3,245,567	1,065,004,697	6,397,594
51010 Board of Public Education	347,728						347,728	
51020 Commissioner of Higher Ed	328,284,742	4,318,220		76,282		80,159	332,759,403	1,664,842
51130 School for the Deaf & Blind	7,575,571						7,575,571	
51140 Montana Arts Council	1,443,522		89,397			549,182	2,082,101	89,397
51150 Library Commission	5,483,170	395,766	40,000	5,000		51,097	5,975,033	425,406
51170 Historical Society	5,793,790	395,258	150,763			399,622	6,739,433	313,708
Section E - Total	\$1,324,454,649	\$78,061,244	\$13,561,164	\$81,282		\$4,325,628	\$1,420,483,967	\$8,890,947
Grand Total	\$5,270,310,733	\$959,427,258	\$97,154,817	\$6,686,265	\$2,463,144	\$450,580,897	\$6,786,623,114	\$322,899,989