

Appendix B

	May Modified Budget	HB 2 Language	Statutory	Budget Amendments	Carry forward	Long-range Planning	Other	Continuing Appropriations	Total Appropriations	Expended	Non-budgeted Proprietary
<b>Section A - General Government</b>											
11040 Legislative Branch	\$14,789,095	\$0	\$1,150,568	\$0	\$240,985	\$0	\$16,750	\$6,276,720	\$22,474,118	\$16,035,276	\$0
11120 Consumer Counsel	1,621,359	0	0	0	177,311	0	0	138,875	1,937,545	1,058,036	0
31010 Governor's Office	7,534,714	0	0	0	60,656	0	290,941	43,874	7,930,185	5,196,366	0
32010 Secretary of State	0	0	0	0	0	0	0	1,335,663	1,335,663	5,359,936	6,215,502
32020 Commissioner of Political Prac	670,126	0	0	0	0	0	0	21,058	691,184	512,764	0
34010 State Auditor's Office	8,213,426	0	32,262,816	0	0	0	0	310,381	40,786,623	6,564,507	0
58010 Department of Revenue	53,822,265	151,000,000	185,482,588	410,903	0	0	634,050	19,476	391,369,262	270,367,955	215,608
61010 Department of Administration	19,180,046	0	181,949,284	0	0	(4,725,619)	(338,325)	463,379,104	659,444,490	537,886,117	322,906,027
65010 Department of Commerce	30,164,659	0	41,691,747	526,818	0	0	20,672,151	5,047,107	98,102,482	88,820,544	65,663,052
66020 Labor & Industry	80,066,349	0	1,177,736	2,336,575	0	0	0	7,490,463	91,071,123	184,668,050	153,079,946
67010 Dept of Military Affairs	47,997,670	0	16,560,381	281,000	0	0	12,015,000	37,820,629	114,674,680	44,225,357	0
<b>Section A - General Government Total</b>	<b>264,059,709</b>	<b>151,000,000</b>	<b>460,275,120</b>	<b>3,555,296</b>	<b>478,952</b>	<b>(4,725,619)</b>	<b>33,290,567</b>	<b>521,883,348</b>	<b>1,429,817,373</b>	<b>1,160,694,908</b>	<b>548,080,135</b>
<b>Section B - Health and Human Services</b>											
69010 Public Health & Human Services	2,043,440,339	1,225,000	652,775,119	14,901,503	0	0	16,896,331	65,277,638	2,794,515,930	2,173,080,839	0
<b>Section B - Health and Human Services Total</b>	<b>2,043,440,339</b>	<b>1,225,000</b>	<b>652,775,119</b>	<b>14,901,503</b>	<b>0</b>	<b>0</b>	<b>16,896,331</b>	<b>65,277,638</b>	<b>2,794,515,930</b>	<b>2,173,080,839</b>	<b>0</b>
<b>Section C - Natural Resources and Transportation</b>											
52010 Dept. of Fish,Wildlife & Parks	93,587,224	1,000,000	2,665,216	18,182,338	1,227,223	(1,550,245)	100,000	88,821,326	204,033,082	99,570,628	3,970,892
53010 Dept of Environmental Quality	62,219,437	1,000,000	4,990,000	1,948,000	2,999,447	0	(900,000)	17,747,885	90,004,769	56,263,419	8,773,434
54010 Department of Transportation	673,116,239	0	52,514,482	34,633,566	59,961,668	0	12,922,000	12,158,348	845,306,302	543,035,936	36,823,861
56030 Department of Livestock	11,195,393	0	625,000	365,322	0	0	0	292,041	12,477,756	11,535,521	1,181,581
57060 Dept Nat Resource/Conservation	64,031,044	2,155,251	50,827,716	9,460,775	1,317,849	0	15,399,158	36,903,338	180,095,131	98,586,581	3,455,767
62010 MT Dept of Agriculture	19,144,397	0	4,359,740	1,778,618	0	0	225,570	2,580,935	28,089,260	15,466,063	58,200
<b>Section C - Natural Resources and Transportation Total</b>	<b>923,293,734</b>	<b>4,155,251</b>	<b>115,982,153</b>	<b>66,368,619</b>	<b>65,506,187</b>	<b>(1,550,245)</b>	<b>27,746,728</b>	<b>158,503,872</b>	<b>1,360,006,300</b>	<b>824,458,148</b>	<b>54,263,735</b>
<b>Section D - Judicial Branch, Law Enforcement, and Justice</b>											
21100 Judiciary	47,784,759	0	3,604,103	1,639,600	0	0	75,549	6,917,923	60,021,934	41,061,418	218,770
41070 Crime Control Division	2,435,117	0	0	(5,285,467)	0	0	0	5,628,804	2,778,454	2,744,177	0
41100 Department of Justice	98,148,317	0	7,954,131	1,046,785	1,271,977	0	80,000	10,781,585	119,282,795	86,450,260	1,783,149
42010 Public Service Regulation	3,983,726	0	0	0	0	0	0	123,811	4,107,537	3,320,469	0
61080 Public Defender	32,033,734	0	0	0	0	0	0	0	32,033,734	28,505,158	0
64010 Dept of Corrections	216,758,793	0	645,949	5,533,965	0	0	573,845	237,494	223,750,048	194,439,873	16,376,096
<b>Section D - Judicial Branch, Law Enforcement, and Justice Total</b>	<b>401,144,446</b>	<b>0</b>	<b>12,204,183</b>	<b>2,934,884</b>	<b>1,271,977</b>	<b>0</b>	<b>729,394</b>	<b>23,689,616</b>	<b>441,974,500</b>	<b>356,521,355</b>	<b>18,378,015</b>
<b>Section E - Education</b>											
35010 Office of Public Instruction	958,416,211	300,000	43,124,187	25,357,727	0	0	0	14,353,513	1,041,551,637	855,194,276	3,271,705
51010 Board of Public Education	353,097	0	0	0	0	0	0	0	353,097	269,205	0
51020 Commissioner of Higher Ed	314,502,388	0	4,731,984	0	0	0	133,570	40,226	319,408,168	340,627,386	127,898,551
51130 School for the Deaf & Blind	7,224,651	0	0	0	0	0	0	0	7,224,651	5,688,961	0
51140 Montana Arts Council	1,411,450	0	0	71,257	0	0	440,000	120,268	2,042,975	1,476,277	0
51150 Library Commission	5,085,537	0	80,000	140,000	0	0	6,675	49,269	5,361,481	3,959,979	361,835
51170 Historical Society	4,908,547	0	481,920	422,504	0	0	30,000	152,413	5,995,384	4,771,977	0
<b>Section E - Education Total</b>	<b>1,291,901,881</b>	<b>300,000</b>	<b>48,418,091</b>	<b>25,991,488</b>	<b>0</b>	<b>0</b>	<b>610,245</b>	<b>14,715,689</b>	<b>1,381,937,393</b>	<b>1,211,988,061</b>	<b>131,532,091</b>
<b>Grand Total</b>	<b>\$4,923,840,108</b>	<b>#####</b>	<b>\$1,289,654,667</b>	<b>\$113,751,790</b>	<b>#####</b>	<b>(\$6,275,864)</b>	<b>#####</b>	<b>\$784,070,163</b>	<b>\$7,408,251,496</b>	<b>\$5,726,743,311</b>	<b>#####</b>