

Appendix B

	February Modified Budget	HB 2 Language	Statutory	Budget Amendments	Carry forward	Long-range Planning	Other	Continuing Appropriations	Total Appropriations	Expended	Non-budgeted Proprietary
Section A - General Government											
11040 Legislative Branch	\$14,789,095	\$0	\$311,784	\$0	\$240,985	\$0	\$36,750	\$6,276,720	\$21,655,334	\$11,446,407	\$0
11120 Consumer Counsel	1,621,359	0	0	0	177,311	0	0	138,875	1,937,545	723,902	0
31010 Governor's Office	7,534,714	0	0	0	60,656	0	290,941	43,874	7,930,185	3,887,378	0
32010 Secretary of State	0	0	0	0	0	0	0	1,335,663	1,335,663	3,864,552	6,215,502
32020 Commissioner of Political Prac	670,126	0	0	0	0	0	0	21,058	691,184	374,216	0
34010 State Auditor's Office	8,213,426	0	32,262,816	0	0	0	0	426,845	40,903,087	4,804,556	0
58010 Department of Revenue	53,822,265	151,000,000	185,482,588	410,903	0	0	634,050	19,476	391,369,282	179,687,722	215,608
61010 Department of Administration	19,180,046	0	180,315,967	0	0	0	(338,325)	33,775,190	232,932,878	317,548,356	322,721,027
65010 Department of Commerce	30,114,659	0	38,605,767	526,818	0	0	20,672,151	5,047,107	94,966,502	61,853,643	60,393,776
66020 Labor & Industry	80,066,349	0	1,177,736	2,336,575	0	0	0	13,869,105	97,449,765	131,151,416	153,079,946
67010 Dept of Military Affairs	47,997,670	0	16,469,771	81,000	0	0	12,015,000	37,820,629	114,384,070	34,204,919	0
Section A - General Government Total	264,009,709	151,000,000	454,626,429	3,355,296	478,952	0	33,310,567	98,774,540	1,005,555,493	749,547,066	542,625,859
Section B - Health and Human Services											
69010 Public Health & Human Services	2,043,440,339	1,225,000	516,308,525	14,901,503	0	0	16,284,866	65,277,638	2,657,437,871	1,422,443,239	0
Section B - Health and Human Services Total	2,043,440,339	1,225,000	516,308,525	14,901,503	0	0	16,284,866	65,277,638	2,657,437,871	1,422,443,239	0
Section C - Natural Resources and Transportation											
52010 Dept. of Fish, Wildlife & Parks	93,586,724	1,000,000	2,637,756	2,612,543	1,227,223	(1,550,245)	100,000	88,817,415	188,431,416	78,837,763	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	41,995,567	8,673,434
54010 Department of Transportation	673,116,239	0	52,294,482	34,524,903	59,961,668	0	13,150,000	12,158,348	845,205,639	414,298,102	36,823,861
56030 Department of Livestock	11,195,393	0	625,000	275,214	0	0	0	292,041	12,387,648	8,844,012	1,181,581
57060 Dept Nat Resource/Conservation	63,957,944	2,155,251	50,827,716	4,253,800	1,317,849	0	15,399,158	36,458,589	174,370,308	77,893,387	3,455,767
62010 MT Dept of Agriculture	19,144,397	0	4,359,740	1,726,460	0	0	225,570	2,580,935	28,037,102	9,738,850	58,200
Section C - Natural Resources and Transportation Total	923,220,134	4,155,251	115,734,694	45,340,920	65,506,187	(1,550,245)	27,974,728	158,055,213	1,338,436,882	631,607,681	54,163,735
Section D - Judicial Branch, Law Enforcement, and Justice											
21100 Judiciary	47,057,804	0	3,604,103	1,505,482	0	0	40,000	6,917,923	59,125,312	29,380,657	183,770
41070 Crime Control Division	2,435,117	0	0	(5,285,467)	0	0	0	5,628,804	2,778,454	2,774,436	0
41100 Department of Justice	98,156,067	0	7,818,888	1,023,785	1,271,977	0	80,000	10,781,585	119,132,302	63,375,259	1,783,149
42010 Public Service Regulation	3,983,726	0	0	0	0	0	0	123,811	4,107,537	2,416,575	0
61080 Public Defender	32,033,734	0	0	0	0	0	0	0	32,033,734	21,756,815	0
64010 Dept of Corrections	216,758,793	0	525,949	5,533,965	0	0	573,845	237,494	223,630,046	139,802,226	16,376,096
Section D - Judicial Branch, Law Enforcement, and Justice Total	400,425,241	0	11,948,940	2,519,160	1,271,977	0	693,845	23,689,616	440,548,779	259,505,968	18,343,015
Section E - Education											
35010 Office of Public Instruction	958,416,211	300,000	43,124,187	14,748,372	0	0	0	14,353,513	1,030,942,282	570,402,243	2,771,705
51010 Board of Public Education	353,097	0	0	0	0	0	0	0	353,097	197,108	0
51020 Commissioner of Higher Ed	314,502,388	0	4,731,984	0	0	0	133,570	40,226	319,408,168	246,735,097	127,898,551
51130 School for the Deaf & Blind	7,224,651	0	0	0	0	0	0	0	7,224,651	4,204,990	0
51140 Montana Arts Council	1,411,450	0	0	71,257	0	0	440,000	120,268	2,042,975	1,154,099	0
51150 Library Commission	5,085,537	0	80,000	140,000	0	0	6,675	49,269	5,361,481	3,007,026	361,835
51170 Historical Society	4,856,547	0	377,420	329,504	0	0	30,000	152,413	5,745,884	3,507,461	0
Section E - Education Total	1,291,849,881	300,000	48,313,591	15,289,133	0	0	610,245	14,715,689	1,371,078,538	829,208,025	131,032,091
Grand Total	\$4,922,945,303	\$156,680,251	\$1,146,932,179	\$81,406,012	\$67,257,116	(\$1,550,245)	\$78,874,251	\$360,512,696	\$6,813,057,563	\$3,892,311,978	\$746,164,700