

Appendix B

	FY 2018 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	\$ -	\$ 1,150,568	\$ -	\$ 240,985	\$ -	\$ 16,750	\$ 6,276,720	\$22,474,118	\$ 18,394,720	\$ -
11120 Consumer Counsel	1,621,359	-	-	-	177,311	-	-	138,875	1,937,545	1,227,189	-
31010 Governor's Office	6,904,614	-	-	-	60,656	-	-	43,874	7,009,144	5,997,042	-
32010 Secretary of State	-	-	-	2,999,921	-	-	-	1,335,663	4,335,584	576,627	6,269,180
32020 Commissioner of Political Practices	670,126	-	-	-	-	-	-	21,058	691,184	624,146	-
34010 State Auditor's Office	8,213,426	-	35,196,875	-	472,304	-	-	310,381	44,192,986	42,425,077	-
58010 Department of Revenue	53,822,265	151,000,000	205,027,588	410,903	-	-	634,050	19,476	410,914,282	375,360,466	219,183
61010 Department of Administration	19,380,046	-	184,976,284	-	263,540	-	(338,325)	463,371,322	667,652,867	255,913,843	325,981,384
65010 Department of Commerce	30,164,659	-	42,320,711	526,818	-	-	20,672,151	5,047,107	98,731,446	53,060,514	65,660,874
66020 Department of Labor and Industry	80,066,349	-	1,237,598	2,336,575	1,621,790	-	-	7,490,463	92,752,775	75,362,364	153,150,834
67010 Department of Military Affairs	47,997,670	-	12,227,237	843,364	-	-	-	37,789,856	110,873,126	54,238,976	-
Section A - General Government Total	263,629,609	151,000,000	482,136,861	7,117,581	2,836,586	-	32,999,626	521,844,794	1,461,565,057	883,180,963	551,281,455
Section B - Health and Human Services											
69010 Department of Public Health & Human Services	2,043,441,127	1,225,000	811,569,368	15,439,973	-	-	16,284,866	64,206,167	2,952,166,502	2,722,721,177	-
Section B - Health and Human Services Total	2,043,441,127	1,225,000	811,569,368	15,439,973	-	-	16,284,866	64,206,167	2,952,166,502	2,722,721,177	-
Section C - Natural Resources and Transportation											
52010 Department of Fish, Wildlife & Parks	93,587,224	1,000,000	2,634,041	2,515,200	1,227,223	17,597,165	100,000	86,795,548	205,456,402	119,932,099	4,175,058
53010 Department of Environmental Quality	62,219,437	1,000,000	5,550,000	2,172,673	2,999,447	-	(1,300,000)	15,974,665	88,616,222	59,949,583	8,768,810
54010 Department of Transportation	673,116,239	-	52,517,482	34,633,566	59,961,668	-	12,922,000	12,158,348	845,309,302	650,637,199	37,669,380
56030 Department of Livestock	11,195,393	-	625,000	504,412	345,430	-	-	292,041	12,962,276	12,361,502	1,379,575
57060 Department of Natural Resources and Conservation	64,031,044	2,600,000	98,853,089	9,838,684	1,317,849	-	14,975,974	28,759,862	220,376,502	156,197,007	3,455,767
62010 Department of Agriculture	19,144,397	-	4,417,740	1,784,398	-	-	225,570	2,580,935	28,153,040	20,100,454	58,200
Section C - Natural Resources and Transportation Total	923,293,734	4,600,000	164,597,352	51,448,934	65,851,617	17,597,165	26,923,544	146,561,398	1,400,873,744	1,019,177,844	55,506,790
Section D - Judicial Branch, Law Enforcement, and Justice											
21100 Judicial Branch	47,904,759	-	3,604,103	1,639,600	342,631	-	40,000	6,475,882	60,006,976	51,413,719	218,770
41070 Crime Control Division	2,435,117	-	-	(5,285,467)	-	-	-	5,624,785	2,774,436	2,744,177	-
41100 Department of Justice	98,148,317	-	8,204,282	1,113,660	1,271,977	-	80,000	8,342,491	117,160,727	102,352,637	1,782,606
42010 Public Service Regulation	3,983,726	-	-	-	125,359	-	-	123,811	4,232,896	4,206,486	-
61080 Office of the Public Defender	35,238,734	-	-	-	-	-	-	-	35,238,734	35,170,788	-
64010 Department of Corrections	221,654,466	-	645,949	6,451,705	-	-	28,000	704,308	229,484,429	214,636,974	16,931,719
Section D - Judicial Branch, Law Enforcement, and Justice Total	409,365,119	-	12,454,334	3,919,499	1,739,967	-	148,000	21,271,278	448,898,197	410,524,781	18,933,095
Section E - Education											
35010 Office of Public Instruction	958,416,211	300,000	51,124,187	25,357,727	-	-	-	14,353,513	1,049,551,637	1,004,483,441	3,771,705
51010 Board of Public Education	353,097	-	-	-	-	-	-	-	353,097	304,110	-
51020 Commissioner of Higher Ed	314,502,388	-	4,767,426	-	-	-	-	17,721	319,287,535	279,337,212	127,898,551
51130 School for the Deaf & Blind	7,224,651	-	-	-	-	-	-	-	7,224,651	6,715,875	-
51140 Montana Arts Council	1,411,450	-	-	71,257	-	-	440,000	5,798	1,928,505	1,723,887	-
51150 Montana State Library	5,085,537	-	80,000	140,000	-	-	-	25,029	5,330,566	4,471,458	361,738
51170 Montana Historical Society	4,908,547	-	487,420	436,225	17,591	-	-	152,413	6,032,196	5,467,586	-
Section E - Education Total	1,291,901,881	300,000	56,459,033	26,005,209	17,591	-	470,000	14,554,474	1,389,708,188	1,302,503,569	132,031,994
Grand Total	\$4,931,631,469	\$157,125,000	\$1,527,216,947	\$103,931,196	\$70,445,761	\$17,597,165	\$76,826,036	\$768,438,112	\$7,653,211,686	\$6,338,108,334	\$757,753,334