





































Figure 3

Budget Amendment Authority Comparison with HB 2 Total Funds By State Agency			
State Agency	FY 2022 Modified HB 2	Budget Amendment	% of Modified Budget
<b>Section A - General Government</b>			
Secretary of State	100,000	(17,177)	-17.2%
Department of Commerce	35,766,284	3,177,916	8.9%
Department of Labor and Industry	89,204,692	3,481,877	3.9%
Department of Military Affairs	54,162,459	170,325	0.3%
<b>Total Section A</b>	<b>179,233,435</b>	<b>6,812,941</b>	<b>3.8%</b>
<b>Section B - Public Health &amp; Human Services</b>			
Department of Public Health and Human Services	2,962,392,404	199,616,248	6.7%
<b>Total Section B</b>	<b>2,962,392,404</b>	<b>199,616,248</b>	<b>6.7%</b>
<b>Section C - Natural Resources &amp; Transportation</b>			
Department of Fish, Wildlife, and Parks	106,946,301	15,067,602	14.1%
Department of Environmental Quality	63,198,118	2,512,248	4.0%
Department of Livestock	14,058,937	301,178	2.1%
Department of Transportation	785,137,721	(30,869)	0.0%
Department of Natural Resources and Conservation	75,637,132	21,089,475	27.9%
Department of Agriculture	19,187,840	7,978,855	41.6%
<b>Total Section C</b>	<b>1,064,166,049</b>	<b>46,918,489</b>	<b>4.4%</b>
<b>Section D - Judicial, Law Enforcement, and Justice</b>			
Judicial Branch	54,069,271	201,634	0.4%
Department of Justice	129,729,264	2,045,493	1.6%
Department of Corrections	218,847,802	619,668	0.3%
<b>Total Section D</b>	<b>402,646,337</b>	<b>2,866,795</b>	<b>0.7%</b>
<b>Section E - Education</b>			
Office of Public Instruction	1,069,272,052	30,017,769	2.8%
Office of the Commissioner of Higher Education	288,538,974	232,050	0.1%
Montana Arts Council	1,515,570	155,042	10.2%
Montana State Library	7,227,760	470,500	6.5%
Montana Historical Society	5,863,225	755,915	12.9%
<b>Total Section E</b>	<b>1,372,417,581</b>	<b>31,631,276</b>	<b>2.3%</b>
<b>Total</b>	<b>\$ 5,980,855,806</b>	<b>\$ 287,845,749</b>	<b>4.8%</b>

## OPERATING PLAN CHANGES AND PROGRAM TRANSFERS

The Office of Budget and Program Planning (OBPP) submitted a total of 29 operating plan changes and program transfers that met statutory criteria for LFC review and comment between March 8, 2022 and June 13, 2022. Staff have reviewed the amendments and have raised no concerns with any changes meeting statutory criteria.

A summary of the changes from OBPP can be found in Appendix D.