

Appendix B

Summary of FY 2016 Budgeted Authority and Actual Expenditures									
State Resources									
	Modified HB2	Additional Budgeted Authority					Total All Sources		Non-Budgeted Proprietary
	FY16 Budgeted	Statutory	Budget Amendments	Other Bills	Carryforward	Continuing	Budgeted	Expended	
Section A - General Government									
11040 Legislative Branch	\$15,393,379	\$0	\$0	\$99,170	\$606,531	\$9,193,798	\$25,292,878	\$6,221,524	\$0
11120 Consumer Counsel	1,706,559	0	0	0	147,155	100,780	1,954,494	449,621	0
31010 Governor's Office	10,126,140	0	0	0	0	8,951,251	19,077,391	2,488,377	0
32010 Secretary of State	104,892	0	0	0	0	3,462,962	3,567,854	288,750	2,151,948
32020 Commissioner of Political Practices	681,125	0	0	0	0	28,213	709,338	224,811	0
34010 State Auditor's Office	13,400,734	31,182,068	0	0	581,759	352,671	45,517,232	5,889,871	0
58010 Department of Revenue	196,837,234	236,718,945	199,574	0	135,016	0	433,890,769	90,477,796	42,521
61010 Department of Administration	22,680,738	172,376,509	0	34,414,857	767,571	264,047,425	494,287,100	122,473,421	111,823,714
65010 Department of Commerce	33,303,553	38,557,613	447,688	18,929,000	0	3,507,427	94,745,281	19,244,661	22,278,786
66020 Department of Labor and Industry	85,045,363	2,661,757	450,328	0	0	10,508,396	98,665,844	26,862,688	37,533,909
67010 Department of Military Affairs	49,255,631	3,551,091	928,257	0	0	61,807,095	115,542,074	22,343,877	0
Section A - General Government Total	428,535,348	485,047,983	2,025,847	53,443,027	2,238,032	361,960,018	1,333,250,254	296,965,397	173,830,878
Section B - Health and Human Services									
69010 Department of Public Health and Human Services	2,087,396,095	7,102,468	6,707,240	1,200,000	0	47,022,436	2,149,428,239	640,479,041	0
Section B - Health and Human Services Total	2,087,396,095	7,102,468	6,707,240	1,200,000	0	47,022,436	2,149,428,239	640,479,041	0
Section C - Natural Resources and Transportation									
52010 Department of Fish, Wildlife, and Parks	83,629,525	2,651,229	3,560,783	198,795	1,840,828	67,033,414	158,914,574	30,808,705	1,090,985
53010 Department of Environmental Quality	66,671,802	5,000,000	-13,299,425	2,200,000	0	27,519,887	88,092,264	18,839,364	3,142,500
54010 Department of Transportation	676,917,950	37,766,500	19,687,115	0	32,068,054	5,421,932	771,861,551	285,507,563	11,896,177
56030 Department of Livestock	12,604,916	550,000	0	2,000	0	321,818	13,478,734	4,508,533	0
57060 Department of Natural Resources and Conservation	70,108,347	17,614,645	9,696,050	44,040,972	0	29,198,108	170,658,123	36,790,268	1,243,821
62010 Department of Agriculture	17,849,466	9,399,482	0	0	0	1,208,032	28,456,980	5,717,528	0
Section C - Natural Resources and Transportation Total	927,782,006	72,981,856	19,644,523	46,441,767	33,908,882	130,703,192	1,231,462,226	382,171,962	17,373,483
Section D - Judicial Branch, Law Enforcement, and Justice									
21100 Judicial Branch	50,483,875	5,996,131	0	1,134,000	0	4,403,047	62,017,053	17,711,007	72,160
41070 Board of Crime Control	13,134,004	0	0	0	0	836,091	13,970,095	2,914,168	0
41100 Department of Justice	98,674,313	10,016,199	145,236	2,718,000	0	10,544,727	122,098,475	40,511,671	513,090
42010 Department of Public Service Regulation	4,133,777	0	0	0	54,512	37,159	4,225,448	1,497,064	0
61080 Office of the State Public Defender	34,956,501	0	0	0	0	0	34,956,501	12,466,024	0
64010 Department of Corrections	203,704,236	580,910	15,821	0	0	770,825	205,071,792	70,259,427	4,678,051
Section D - Judicial Branch, Law Enforcement, and Justice Total	405,086,706	16,593,240	161,057	3,852,000	54,512	16,591,848	442,339,363	145,359,362	5,263,301
Section E - Education									
35010 Office of Public Instruction	958,325,159	73,673,000	2,266,648	1,045,000	0	10,943,932	1,046,253,739	362,509,349	1,257,995
51010 Board of Public Education	365,420	0	0	0	0	0	365,420	111,279	0
51020 Commissioner of Higher Education	329,203,260	3,267,225	0	0	0	979,802	333,450,287	130,337,755	40,318,235
51130 School for the Deaf & Blind	7,373,045	0	0	0	0	0	7,373,045	2,678,990	0
51140 Montana Arts Council	1,485,491	0	0	384,995	0	283,289	2,153,775	598,143	0
51150 Montana State Library	6,483,763	395,766	72,984	0	0	9,492	6,962,005	2,952,532	224,686
51170 Montana Historical Society	5,699,820	359,987	254,343	130,000	0	466,153	6,910,303	2,508,623	0
Section E - Education Total	1,308,935,958	77,695,978	2,593,975	1,559,995	0	12,682,667	1,403,468,573	501,696,672	41,800,915
Total	\$5,157,736,113	\$659,421,526	\$31,132,642	\$106,496,789	\$36,201,426	\$568,960,161	\$6,559,948,656	\$1,966,672,434	\$238,268,578

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Summary of FY 2016 Budgeted Authority and Actual Expenditures							
General Fund							
	Modified HB2	Additional Budgeted Authority				Total All Sources	
	FY16 Budgeted	Statutory	Other Bills	Carryforward	Continuing	Budgeted	Expended
Section A - General Government							
11040 Legislative Branch	\$12,794,317	\$0	\$99,170	\$606,531	\$3,913,573	\$17,413,591	\$5,138,325
31010 Governor's Office	9,376,140	0	0	0	28,109	9,404,249	\$2,488,377
32020 Commissioner of Political Practices	681,125	0	0	0	7,155	688,280	\$224,811
34010 State Auditor's Office	4,500,000	30,768,729	0	0	0	35,268,729	\$2,541,902
58010 Department of Revenue	54,282,625	130,582,692	0	96,424	0	184,961,741	\$51,685,347
61010 Department of Administration	7,685,762	94,795,544	27,000	98,185	21,857	102,628,348	\$51,922,406
65010 Department of Commerce	7,324,891	1,099,798	0	0	238,545	8,663,234	\$3,199,079
66020 Department of Labor and Industry	1,875,267	0	0	0	0	1,875,267	\$740,639
67010 Department of Military Affairs	6,481,572	24,568	0	0	4,253,883	10,760,023	\$2,449,854
Section A - General Government Total	105,001,699	257,271,331	126,170	801,140	8,463,122	371,663,462	\$120,390,738
Section B - Health and Human Services	0	0	0	0	0		
69010 Department of Public Health and Human Services	505,884,833	0	1,200,000	0	30	507,084,863	\$177,669,884
Section B - Health and Human Services Total	505,884,833	0	1,200,000	0	30	507,084,863	\$177,669,884
Section C - Natural Resources and Transportation	0	0	0	0	0		
52010 Department of Fish, Wildlife, and Parks	973,158	0	0	0	0	973,158	\$368,765
53010 Department of Environmental Quality	5,595,412	0	0	0	16,591	5,612,003	\$1,822,498
56030 Department of Livestock	2,656,816	0	2,000	0	5,680	2,664,496	\$514,043
57060 Department of Natural Resources and Conservation	28,265,506	0	240,000	0	92,087	28,597,593	\$11,228,507
62010 Department of Agriculture	981,141	690,000	0	0	3,109	1,674,250	\$495,790
Section C - Natural Resources and Transportation Total	38,472,033	690,000	242,000	0	117,467	39,521,500	\$14,429,602
Section D - Judicial Branch, Law Enforcement, and Justice	0	0	0	0	0		
21100 Judicial Branch	48,531,678	0	300,000	0	359,514	49,191,192	\$16,225,158
41070 Board of Crime Control	2,480,780	0	0	0	0	2,480,780	\$1,000,491
41100 Department of Justice	34,759,844	4,748,697	2,200,000	0	14,430	41,722,971	\$15,433,722
61080 Office of the State Public Defender	34,682,575	0	0	0	0	34,682,575	\$12,368,158
64010 Department of Corrections	198,777,205	0	0	0	0	198,777,205	\$68,578,336
Section D - Judicial Branch, Law Enforcement, and Justice Total	319,232,082	4,748,697	2,500,000	0	373,944	326,854,723	\$113,605,866
Section E - Education	0	0	0	0	0		
35010 Office of Public Instruction	780,805,388	0	1,045,000	0	0	781,850,388	\$319,895,999
51010 Board of Public Education	187,428	0	0	0	0	187,428	\$57,216
51020 Commissioner of Higher Education	241,563,673	1,654,600	0	0	0	243,218,273	\$112,073,507
51130 School for the Deaf & Blind	7,044,650	0	0	0	0	7,044,650	\$2,629,710
51140 Montana Arts Council	550,429	0	0	0	0	550,429	\$187,891
51150 Montana State Library	3,062,738	395,766	0	0	0	3,458,504	\$1,684,190
51170 Montana Historical Society	3,481,038	0	0	0	0	3,481,038	\$1,313,004
Section E - Education Total	1,036,695,344	2,050,366	1,045,000	0	0	1,039,790,710	\$437,841,516
Grand Total	\$2,005,285,991	\$264,760,394	\$5,113,170	\$801,140	\$8,954,563	\$2,284,915,258	\$863,937,606