

APPENDIX B

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	Long Range	Budgeted	Expended
<b>Section A - General Government</b>							
11040 Legislative Branch	\$12,794,317	\$0	\$99,170	\$538,360	\$3,913,573	\$17,345,420	\$13,991,085
31010 Governor's Office	9,008,028	0	0	20,270	28,109	9,056,407	\$6,520,386
32020 Commissioner of Political Practices	681,125	0	0	2,603	7,155	690,883	\$686,157
34010 State Auditor's Office	4,500,000	30,768,729	0	0	0	35,268,729	\$34,071,032
58010 Department of Revenue	54,282,625	130,882,692	31,719	96,424	0	185,293,460	\$182,545,667
61010 Department of Administration	7,685,762	95,046,136	95,171	98,185	21,857	102,947,111	\$97,330,202
65010 Department of Commerce	7,324,891	1,099,798	0	0	238,545	8,663,234	\$6,972,209
66020 Department of Labor and Industry	1,875,267	0	0	0	0	1,875,267	\$1,916,129
67010 Department of Military Affairs	6,481,572	70,538	0	83,610	4,253,883	10,889,603	\$7,193,454
Section A - General Government Total	104,633,587	257,867,892	226,060	839,452	8,463,122	372,030,113	\$351,226,321
<b>Section B - Health and Human Services</b>	0	0	0	0	0		
69010 Department of Public Health and Human Services	505,884,833	2,125,821	1,200,000	0	30	509,210,684	\$493,280,298
Section B - Health and Human Services Total	505,884,833	2,125,821	1,200,000	0	30	509,210,684	\$493,280,298
<b>Section C - Natural Resources and Transportation</b>	0	0	0	0	0		
52010 Department of Fish, Wildlife, and Parks	973,158	0	0	0	0	973,158	\$817,796
53010 Department of Environmental Quality	5,625,412	0	0	37,124	16,591	5,679,127	\$5,467,572
56030 Department of Livestock	2,656,816	0	2,000	0	5,680	2,664,496	\$2,424,875
57060 Department of Natural Resources and Conservation	28,261,515	0	240,000	246,633	92,087	28,840,235	\$28,379,298
62010 Department of Agriculture	981,141	690,000	0	28,903	3,109	1,703,153	\$1,647,657
Section C - Natural Resources and Transportation Total	38,498,042	690,000	242,000	312,660	117,467	39,860,169	\$38,737,198
<b>Section D - Judicial Branch, Law Enforcement, and Justice</b>	0	0	0	0	0		
21100 Judicial Branch	48,531,678	0	300,000	361,682	359,514	49,552,874	\$47,427,597
41070 Board of Crime Control	2,480,780	0	0	0	0	2,480,780	\$2,312,767
41100 Department of Justice	34,759,844	5,019,029	2,200,000	162,694	14,430	42,155,997	\$40,506,039
61080 Office of the State Public Defender	34,682,575	0	0	0	0	34,682,575	\$35,060,933
64010 Department of Corrections	198,812,191	0	0	0	0	198,812,191	\$198,691,247
Section D - Judicial Branch, Law Enforcement, and Justice Total	319,267,068	5,019,029	2,500,000	524,376	373,944	327,684,417	\$323,998,583
<b>Section E - Education</b>	0	0	0	0	0		
35010 Office of Public Instruction	780,805,388	0	1,045,000	0	0	781,850,388	\$780,985,482
51010 Board of Public Education	187,428	0	0	0	0	187,428	\$144,736
51020 Commissioner of Higher Education	241,663,673	1,654,600	0	0	0	243,318,273	\$242,364,760
51130 School for the Deaf & Blind	7,044,650	0	0	30,701	0	7,075,351	\$6,633,155
51140 Montana Arts Council	550,429	0	0	0	0	550,429	\$541,131
51150 Montana State Library	3,062,738	395,766	0	0	0	3,458,504	\$3,405,237
51170 Montana Historical Society	3,481,038	0	0	0	0	3,481,038	\$3,378,081
Section E - Education Total	1,036,795,344	2,050,366	1,045,000	30,701	0	1,039,921,411	\$1,037,452,582
<b>Grand Total</b>	<b>\$2,005,078,874</b>	<b>\$267,753,108</b>	<b>\$5,213,060</b>	<b>\$1,707,189</b>	<b>\$8,954,563</b>	<b>\$2,288,706,794</b>	<b>\$2,244,694,982</b>

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 Appropriations	Budgeted	Expended	
<b>Section A - General Government</b>									
11040 Legislative Branch	\$15,393,379	\$0	\$0	\$99,170	\$538,360	\$9,193,798	\$25,224,707	\$18,182,914	\$0
11120 Consumer Counsel	1,706,559	0	0	0	147,155	100,780	1,954,494	1,243,641	0
31010 Governor's Office	9,758,028	0	-8,772,503	0	20,270	8,951,251	9,957,046	6,522,909	0
32010 Secretary of State	104,892	0	0	0	0	3,462,962	3,567,854	630,017	6,455,041
32020 Commissioner of Political Practices	681,125	0	0	0	2,603	28,213	711,941	686,157	
34010 State Auditor's Office	13,400,734	31,827,848	0	0	581,759	352,671	46,163,012	42,438,154	
58010 Department of Revenue	196,837,234	238,033,945	199,574	31,719	135,016	0	435,237,488	350,636,309	130,323
61010 Department of Administration	22,680,738	183,251,145	0	14,876,573	767,571	264,047,425	485,623,452	229,898,225	285,631,763
65010 Department of Commerce	33,303,553	39,485,976	447,688	18,929,000	0	3,507,427	95,673,644	63,271,005	55,657,874
66020 Department of Labor and Industry	84,145,673	2,687,227	1,467,573	-366,103	0	10,508,396	98,442,766	79,093,587	137,188,738
67010 Department of Military Affairs	49,235,631	3,846,212	928,257	0	818,676	61,807,095	116,635,870	65,574,446	
Section A - General Government Total	427,247,546	499,132,352	-5,729,411	33,570,359	3,011,410	361,960,018	1,319,192,274	858,177,364	485,063,737
<b>Section B - Health and Human Services</b>									
69010 Department of Public Health and Human Services	2,087,396,095	152,643,049	14,551,365	11,427,296	0	47,022,436	2,313,040,241	2,180,094,815	0
Section B - Health and Human Services Total	2,087,396,095	152,643,049	14,551,365	11,427,296	0	47,022,436	2,313,040,241	2,180,094,815	0
<b>Section C - Natural Resources and Transportation</b>									
52010 Department of Fish, Wildlife, and Parks	83,839,525	2,651,229	5,808,783	10,863,667	1,840,828	67,033,414	172,037,446	106,212,624	3,729,074
53010 Department of Environmental Quality	66,701,802	5,000,000	-11,900,925	1,267,456	4,245,615	27,519,887	92,833,835	59,551,418	7,779,643
54010 Department of Transportation	678,317,950	38,203,037	19,685,061	0	32,068,054	5,421,932	773,696,034	671,786,032	32,679,297
56030 Department of Livestock	12,604,916	550,000	227,756	2,000	0	321,818	13,706,490	12,423,617	
57060 Department of Natural Resources and Conservation	70,101,975	18,676,610	9,858,022	44,040,972	870,199	29,198,108	172,745,887	95,239,748	2,992,508
62010 Department of Agriculture	17,849,466	10,482,782	1,242,209	0	621,158	1,208,032	31,403,647	20,434,506	0
Section C - Natural Resources and Transportation Total	929,415,634	75,563,658	24,920,906	56,174,095	39,645,854	130,703,192	1,256,423,339	965,647,946	47,180,522
<b>Section D - Judicial Branch, Law Enforcement, and Justice</b>									
21100 Judicial Branch	50,483,875	5,996,131	824,497	1,134,000	391,660	4,403,047	63,233,210	53,047,518	202,991
41070 Board of Crime Control	13,134,004	0	5,459,459	0	0	836,091	19,429,555	9,880,769	
41100 Department of Justice	98,674,313	10,360,898	538,333	2,718,000	596,027	10,544,727	123,432,298	104,512,530	1,361,803
42010 Department of Public Service Regulation	4,133,777	0	140,230	0	54,512	37,159	4,365,678	3,772,040	
61080 Office of the State Public Defender	34,956,501	0	0	0	0	0	34,956,501	35,334,859	
64010 Department of Corrections	203,739,222	580,910	35,395	0	0	770,825	205,126,352	203,947,378	16,712,492
Section D - Judicial Branch, Law Enforcement, and Justice	405,121,692	16,937,939	6,997,914	3,852,000	1,042,199	16,591,848	450,543,592	410,495,094	18,277,287
<b>Section E - Education</b>									
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	1,003,457,654	3,295,719
51010 Board of Public Education	365,420	0	0	0	0	0	365,420	308,387	
51020 Commissioner of Higher Education	331,703,260	3,267,225	68,973	0	0	979,802	336,019,260	305,530,726	109,417,579
51130 School for the Deaf & Blind	7,373,045	0	0	0	36,161	0	7,409,206	6,955,942	
51140 Montana Arts Council	1,485,491	0	68,834	384,995	0	283,289	2,222,609	1,798,325	
51150 Montana State Library	6,483,763	395,766	90,984	0	0	9,492	6,980,005	6,019,532	354,342
51170 Montana Historical Society	5,699,820	359,987	276,388	130,000	0	466,153	6,932,348	6,240,135	
Section E - Education Total	1,311,435,958	77,695,978	2,771,827	1,559,995	36,161	12,682,667	1,406,182,586	1,330,310,699	113,067,640
<b>Grand Total</b>	<b>\$5,160,616,925</b>	<b>\$821,972,977</b>	<b>\$43,512,601</b>	<b>\$106,583,745</b>	<b>\$43,735,624</b>	<b>\$568,960,161</b>	<b>\$6,745,382,033</b>	<b>\$5,744,725,919</b>	<b>\$663,589,186</b>