

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	\$12,565,694
31010 Governor's Office	9,008,028	0	0	20,270	28,109	9,056,407	\$5,638,494
32020 Commissioner of Political Practices	681,125	0	0	2,603	7,155	690,883	\$621,236
34010 State Auditor's Office	4,500,000	30,768,729	0	0	0	35,268,729	\$2,601,061
58010 Department of Revenue	54,282,625	130,882,692	31,719	96,424	0	185,293,460	\$141,072,892
61010 Department of Administration	7,685,762	95,046,136	95,171	98,185	21,857	102,947,111	\$83,595,750
65010 Department of Commerce	7,324,891	1,099,798	0	0	238,545	8,663,234	\$5,614,631
66020 Department of Labor and Industry	1,875,267	0	0	0	0	1,875,267	\$1,805,793
67010 Department of Military Affairs	6,481,572	70,538	0	83,610	4,253,883	10,889,603	\$6,061,016
Section A - General Government Total	104,633,587	257,867,892	226,060	839,452	8,463,122	372,030,113	\$259,576,568
<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	\$427,034,902
Section B - Health and Human Services Total	505,884,833	2,125,821	1,200,000	0	30	509,210,684	\$427,034,902
<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	\$405,637
53010 Department of Environmental Quality	5,625,412	0	0	37,124	16,591	5,679,127	\$4,130,602
56030 Department of Livestock	2,656,816	0	2,000	0	5,680	2,664,496	\$2,016,739
57060 Department of Natural Resources and Conservation	28,261,515	0	240,000	246,633	92,087	28,840,235	\$23,318,253
62010 Department of Agriculture	981,141	690,000	0	28,903	3,109	1,703,153	\$1,307,842
Section C - Natural Resources and Transportation Total	38,498,042	690,000	242,000	312,660	117,467	39,860,169	\$31,179,072
<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	\$37,568,285
41070 Board of Crime Control	2,480,780	0	0	0	0	2,480,780	\$1,986,071
41100 Department of Justice	34,759,844	5,019,029	2,200,000	162,694	14,430	42,155,997	\$34,482,710
61080 Office of the State Public Defender	34,682,575	0	0	0	0	34,682,575	\$28,637,236
64010 Department of Corrections	198,812,191	0	0	0	0	198,812,191	\$167,533,025
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	\$270,207,327
<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	\$621,934,984
51010 Board of Public Education	187,428	0	0	0	0	187,428	\$133,669
51020 Commissioner of Higher Education	241,663,673	1,654,600	0	0	0	243,318,273	\$225,413,604
51130 School for the Deaf & Blind	7,044,650	0	0	30,701	0	7,075,351	\$5,796,189
51140 Montana Arts Council	550,429	0	0	0	0	550,429	\$430,679
51150 Montana State Library	3,062,738	395,766	0	0	0	3,458,504	\$2,765,740
51170 Montana Historical Society	3,481,038	0	0	0	0	3,481,038	\$2,894,165
Section E - Education Total	1,036,795,344	2,050,366	1,045,000	30,701	0	1,039,921,411	\$859,369,028
<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>\$1,847,366,898</b>