

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	
Section A - General Government									
11040 Legislative Branch	15,393,379	-	-	99,170	606,531	9,193,798	25,292,878	11,125,165	-
11120 Consumer Counsel	1,706,559	-	-	-	147,155	100,780	1,954,494	797,939	-
31010 Governor's Office	10,126,140	-	-	-	-	8,951,251	19,077,391	3,952,886	-
32010 Secretary of State	104,892	-	-	-	-	3,462,962	3,567,854	439,363	3,624,327
32020 Commissioner of Political Practices	681,125	-	-	-	2,603	28,213	711,941	420,554	-
34010 State Auditor's Office	13,400,734	31,182,068	-	-	581,759	352,671	45,517,232	7,690,033	-
58010 Department of Revenue	196,837,234	237,018,945	199,574	31,719	135,016	-	434,222,488	174,001,701	71,064
61010 Department of Administration	22,680,738	175,007,525	-	14,089,628	767,571	264,047,425	476,592,887	165,668,597	180,624,735
65010 Department of Commerce	33,303,553	40,900,918	447,688	18,929,000	-	3,507,427	97,088,586	31,185,805	35,929,983
66020 Department of Labor and Industry	85,045,363	2,662,227	1,467,573	-	-	10,508,396	99,683,559	45,534,387	88,394,644
67010 Department of Military Affairs	49,235,631	3,846,212	928,257	-	-	61,807,095	115,817,194	37,855,839	-
Section A - Total	428,515,348	490,617,894	3,043,092	33,149,517	2,240,635	361,960,018	1,319,526,504	478,672,269	308,644,753
Section B - Health and Human Services									
69010 Department of Public Health and Hu	2,087,396,095	48,509,160	8,532,560	1,200,000	-	47,022,436	2,192,660,251	1,176,974,009	-
Section B - Total	2,087,396,095	48,509,160	8,532,560	1,200,000	-	47,022,436	2,192,660,251	1,176,974,009	-
Section C - Natural Resources and Transportation									
52010 Department of Fish, Wildlife, and Pa	83,839,525	2,651,229	5,808,783	9,777,795	1,840,828	67,033,414	170,951,574	64,446,151	2,063,159
53010 Department of Environmental Qualit	66,671,802	5,000,000	(13,299,425)	2,200,000	4,245,615	27,519,887	92,337,879	32,547,518	4,864,554
54010 Department of Transportation	676,917,950	37,766,500	19,687,115	-	32,068,054	5,421,932	771,861,551	400,477,051	18,782,465
56030 Department of Livestock	12,604,916	550,000	-	2,000	-	321,818	13,478,734	7,636,624	-
57060 Department of Natural Resources a	70,108,347	17,676,610	9,817,375	44,040,972	-	29,198,108	170,841,413	55,336,544	1,748,560
62010 Department of Agriculture	17,849,466	10,482,782	1,242,209	-	-	1,208,032	30,782,489	9,681,797	-
Section C - Total	927,992,006	74,127,121	23,256,057	56,020,767	38,154,497	130,703,192	1,250,253,640	570,125,685	27,458,737
Section D - Judicial Branch, Law Enforcement, and Justice									
21100 Judicial Branch	50,483,875	5,996,131	322,281	1,134,000	-	4,403,047	62,339,334	28,872,774	127,479
41070 Board of Crime Control	13,134,004	-	-	-	-	836,091	13,970,095	5,649,599	-
41100 Department of Justice	98,674,313	10,286,531	398,132	2,718,000	596,027	10,544,727	123,217,729	63,462,891	820,503
42010 Department of Public Service Regul	4,133,777	-	-	-	54,512	37,159	4,225,448	2,346,390	-
61080 Office of the State Public Defender	34,956,501	-	-	-	-	-	34,956,501	20,594,100	-
64010 Department of Corrections	203,739,222	580,910	35,395	-	-	770,825	205,126,352	120,730,338	8,161,700
Section D - Total	405,121,692	16,863,572	755,808	3,852,000	650,539	16,591,848	443,835,459	241,656,093	9,109,682
Section E - Education									
35010 Office of Public Instruction	958,325,159	73,673,000	2,266,648	1,045,000	-	10,943,932	1,046,253,739	572,732,890	1,846,309
51010 Board of Public Education	365,420	-	-	-	-	-	365,420	180,851	-
51020 Commissioner of Higher Education	331,603,260	3,267,225	68,973	-	-	979,802	335,919,260	214,013,102	65,989,993
51130 School for the Deaf & Blind	7,373,045	-	-	-	-	-	7,373,045	4,268,308	-
51140 Montana Arts Council	1,485,491	-	-	384,995	-	283,289	2,153,775	1,175,585	-
51150 Montana State Library	6,483,763	395,766	90,984	-	-	9,492	6,980,005	3,927,989	276,471
51170 Montana Historical Society	5,699,820	359,987	254,343	130,000	-	466,153	6,910,303	3,831,740	-
Section E - Education Total	1,311,335,958	77,695,978	2,680,948	1,559,995	-	12,682,667	1,405,955,546	800,130,465	68,112,773
Grand Total	5,160,361,099	707,813,726	38,268,464	95,782,279	41,045,671	568,960,161	6,612,231,399	3,267,558,521	413,325,945