

**Appendix B - Summary of FY 2017 Budgeted Authority and
Actual Expenditures State Resources**

	Modified HB2 FY 17 Budgeted	Additional Budgeted Authority					Total All Sources	
		Statutory	Budget Amendments	Other	Carryforward	Continuing Appropriations	Budgeted	Expended
Section A - General Government								
11040 Legislative Branch	\$15,491,019	\$190,000	\$0	(\$4,575)	\$0	\$5,706,074	\$21,101,037	\$21,545,666
11120 Consumer Counsel	1,733,265	-	-	-	138,875	147,155	2,019,314	886,720
31010 Governor's Office	7,837,734	-	(36,784)	105,229	41,202	172,535	6,757,800	5,513,046
32010 Secretary of State's Office	104,918	-	(17,537)	-	-	2,967,441	3,054,905	1,374,269
32020 Commissioner of Political Prac	693,636	-	-	-	-	21,059	711,663	564,284
34010 State Auditor's Office	8,644,036	32,412,816	-	-	-	581,759	41,615,333	6,631,668
58010 Department of Revenue	204,821,260	242,438,493	-	266,337	-	198,742	448,065,895	262,722,844
61010 Department of Administration	22,302,526	179,192,799	-	-	450,743	44,913,745	245,285,017	138,505,853
65010 Department of Commerce	35,811,709	35,293,458	3,270,998	1,207,206	-	19,322,810	91,059,971	38,925,126
66020 Labor & Industry	87,091,295	1,226,428	3,192,208	-	-	8,876,394	98,634,486	64,519,092
67010 Dept of Military Affairs	49,640,263	9,873,069	504,818	-	-	42,381,393	102,409,159	56,349,196
Section A - General Government Total	434,171,659	500,627,063	6,913,704	1,574,197	630,820	125,289,107	1,060,714,581	597,537,765
Section B - Health and Human Services								
69010 Public Health & Human Services	2,177,771,813	298,874,461	10,174,256	-	-	78,048,756	2,565,536,025	1,974,816,541
Section B - Health and Human Services Tot	2,177,771,813	298,874,461	10,174,256	-	-	78,048,756	2,565,536,025	1,974,816,541
Section C - Natural Resources and Transportation								
52010 Dept. of Fish, Wildlife & Parks	86,994,590	2,941,971	29,200,854	-	720,614	61,889,947	180,209,385	97,216,250
53010 Dept of Environmental Quality	69,159,008	5,065,000	(404,784)	-	2,428,655	21,971,794	95,783,217	49,959,273
54010 Department of Transportation	728,647,324	39,094,342	29,096,356	-	-	52,914,366	801,285,856	476,986,880
56030 Department of Livestock	13,394,403	550,000	162,714	-	-	321,117	14,427,965	10,666,781
57060 Dept Nat Resource/Conservation	71,752,158	20,578,498	12,019,600	5,000,000	-	76,389,328	182,946,090	76,650,841
62010 MT Dept of Agriculture	18,118,331	10,572,551	2,045,263	-	-	2,131,823	32,850,121	17,087,148
Section C - Natural Resources and Transpo	988,065,814	78,802,362	72,120,002	5,000,000	3,149,269	215,618,375	1,307,502,636	728,567,173
Section D - Judicial Branch, Law Enforcement, and Justice								
21100 Judiciary	51,290,707	3,181,841	1,680,193	-	448,594	7,952,051	64,524,157	41,186,040
41070 Crime Control Division	12,020,121	-	3,592,806	-	-	5,371,237	17,150,763	8,805,463
41100 Department of Justice	100,660,197	10,431,702	1,228,221	-	1,383,730	11,097,657	125,618,280	84,519,172
42010 Public Service Regulation	4,116,522	-	-	-	123,811	54,512	4,272,907	3,083,505
61080 Public Defender	37,283,767	-	-	-	-	-	35,692,702	30,169,599
64010 Dept of Corrections	208,865,617	581,741	52,349	-	-	1,627,574	210,244,426	169,120,939
Section D - Judicial Branch, Law Enforceme	414,236,932	14,195,284	6,553,569	-	1,956,135	26,103,031	457,503,235	336,884,717
Section E - Education								
35010 Office of Public Instruction	1,002,800,396	150,000	11,939,614	-	-	3,211,470	803,120,611	847,364,083
51010 Board of Public Education	366,090	-	-	-	-	-	357,753	282,730
51020 Commissioner of Higher Ed	348,193,831	4,318,220	-	275,306	-	80,159	332,958,427	261,284,588
51130 School for the Deaf & Blind	7,587,882	-	-	-	-	-	7,575,571	5,818,155
51140 Montana Arts Council	1,473,509	-	89,397	-	-	549,182	2,082,101	1,391,058
51150 Library Commission	6,027,067	395,766	40,000	15,000	-	51,097	5,985,033	4,649,767
51170 Historical Society	5,808,916	408,758	204,508	-	-	399,622	6,806,678	5,338,009
Section E - Education Total	1,372,257,690	5,272,744	12,273,519	290,306	-	4,291,531	1,158,886,175	1,126,128,390
Grand Total	\$5,386,503,909	\$897,771,914	\$108,035,051	\$6,864,503	\$5,736,224	\$449,350,800	\$6,550,142,651	\$4,763,934,586