

Appendix B - Summary of FY 2017 Budgeted Authority									
	Modified HB2	Additional Budgeted Authority					Total All Sources		
	FY 17 Budgeted	Statutory	Budget Amendments	Other	Carryforward	Long Range Planning	Budgeted	Expended	Non-budgeted Proprietary
Section A									
11040 Legislative Branch	\$15,491,019	\$190,000		\$16,909,717	\$445,940		\$33,036,676	\$25,420,887	
11120 Consumer Counsel	1,733,265			19	286,030		2,019,314	1,142,229	
31010 Governor's Office	9,101,068			3,309	61,472		9,165,849	6,520,393	
32010 Secretary of State's Office	104,918		427,984	2,492,988			3,025,890	1,620,973	6,695,692
32020 Commissioner of Political Prac	693,309			21,385	1		714,695	686,137	
34010 State Auditor's Office	8,644,036	32,440,114		523	892,140		41,976,813	38,814,826	
58010 Department of Revenue	204,502,260	243,159,993	143,101	730,465	55,641		448,591,460	368,085,524	196,480
61010 Department of Administration	22,077,526	180,257,799		36,707,821	1,191,930		240,235,075	170,163,447	323,488,900
65010 Department of Commerce	35,731,709	37,498,227	5,572,913	16,950,193			95,753,042	81,647,990	61,695,159
66020 Labor & Industry	85,011,573	1,226,402	5,409,266	4,990,958	2,414,462		99,052,661	80,521,243	153,489,057
67010 Dept of Military Affairs	49,540,263	19,793,499	4,320,049	20,367,556	725,218	23,523,025	118,269,610	70,419,156	
Section A Total	\$432,630,944	\$514,566,035	\$15,873,312	\$99,174,934	\$6,072,834	\$23,523,025	\$1,091,841,084	\$845,042,804	\$545,565,287
Section B									
69010 Public Health & Human Services	2,174,311,072	584,160,692	26,665,440	62,035,815			2,847,173,020	2,682,776,011	
Section B Total	2,174,311,072	\$584,160,692	\$26,665,440	\$62,035,815			\$2,847,173,020	\$2,682,776,011	
Section C									
52010 Dept. of Fish,Wildlife & Parks	86,994,590	2,907,311	12,108,006		2,561,442	109,062,997	213,634,346	122,141,995	5,001,912
53010 Dept of Environmental Quality	66,064,384	5,065,000	9,062,706	10,780,711	6,344,896		97,317,698	63,063,275	8,030,510
54010 Department of Transportation	727,944,990	39,094,342	48,891,569	13,300,071	30,018,629		859,249,601	632,409,964	39,211,192
56030 Department of Livestock	13,347,400	714,298	333,839		438,610		14,834,147	13,189,675	
57060 Dept Nat Resource/Conservation	71,103,310	29,211,064	21,634,709	63,635,778	2,393,663		187,978,524	120,271,505	3,600,574
62010 MT Dept of Agriculture	18,118,331	11,488,751	3,625,776		933,046		34,165,904	23,206,314	58,200
Section C Total	\$983,573,005	\$88,480,767	\$95,656,606	\$87,716,560	\$42,690,286	\$109,062,997	\$1,407,180,221	\$974,282,727	\$55,902,388
Section D									
21100 Judiciary	50,298,325	6,284,725	3,701,214	1,315,240	840,097		62,439,600	53,965,547	209,297
41070 Crime Control Division	11,920,121		8,964,043				20,884,164	11,434,967	
41100 Department of Justice	100,535,197	10,552,599	3,740,383	6,309,370	1,953,330		123,090,879	105,634,925	1,615,784
42010 Public Service Regulation	4,116,522			316	178,323		4,295,161	3,747,089	
61080 Public Defender	37,283,767			30,577			37,314,344	37,283,767	
64010 Dept of Corrections	205,703,983	581,741	654,367	3,481,054	267,729		210,688,875	205,412,763	16,258,450
Section D Total	\$409,857,916	\$17,419,065	\$17,060,007	\$11,136,557	\$3,239,479		\$458,713,023	\$417,479,057	\$18,083,531
Section E									
35010 Office of Public Instruction	994,214,396	72,952,000	26,375,275	1,035,325			1,094,576,996	1,033,157,099	3,695,162
51010 Board of Public Education	348,590			17,998			366,588	327,048	
51020 Commissioner of Higher Ed	348,151,831	4,344,496	68,374				352,564,700	296,792,447	124,070,334
51130 School for the Deaf & Blind	7,587,882			1,740			7,589,622	7,165,475	
51140 Montana Arts Council	1,473,509		89,397	431,039			1,993,945	1,778,169	
51150 Library Commission	6,027,067	395,766	73,545				6,496,378	5,839,465	364,470
51170 Historical Society	5,790,916	408,758	590,875	123,877			6,914,426	6,474,625	
Section E Total	\$1,363,594,190	\$78,101,020	\$27,197,467	\$1,609,979			\$1,470,502,656	\$1,351,534,329	\$128,129,966
Grand Total	\$5,363,967,127	\$1,282,727,579	\$182,452,832	\$261,673,846	\$52,002,599	\$132,586,022	\$7,275,410,004	\$6,271,114,929	\$747,681,172