

Statutory Appropriations - All Funds

	Actual FY14	Budget FY15	Request FY16	Request FY17
34010 STATE AUDITOR'S OFFICE	28,530,858	30,464,394	31,468,708	32,724,119
04 SECURITIES				
State Special Revenue	83,438	286,250	83,438	83,438
06 LOCAL ASSISTANCE TO COUNTIES				
General Fund	28,447,420	30,178,144	31,385,270	32,640,681
35010 OFFICE OF PUBLIC INSTRUCTION	64,175,733	55,665,922	49,231,477	54,604,889
09 LOCAL EDUCATION ACTIVITIES				
State Special Revenue	64,175,733	55,665,922	49,231,477	54,604,889
41100 DEPARTMENT OF JUSTICE	6,857,320	8,016,381	6,906,322	6,906,132
01 LEGAL SERVICES DIVISION				
State Special Revenue	220,514	638,140	220,514	220,514
07 GAMBLING CONTROL DIVISION				
State Special Revenue	1,812,850	2,560,000	1,812,850	1,812,850
12 MOTOR VEHICLE DIVISION				
State Special Revenue	53,500	-	53,500	53,500
13 MONTANA HIGHWAY PATROL				
General Fund	1,618,559	1,570,178	1,729,344	1,729,344
18 DIV. OF CRIMINAL INVESTIGATION				
State Special Revenue	105,287	108,567	29,975	29,973
Federal Special Revenue	92,693	98,399	106,222	106,034
28 CENTRAL SERVICES DIVISION				
General Fund	2,953,917	2,998,063	2,953,917	2,953,917
State Special Revenue	-	16,433	-	-
Federal Special Revenue	-	26,601	-	-
51020 COMMISSIONER OF HIGHER EDUCATION	2,499,231	2,848,109	3,205,486	3,371,483
02 STUDENT ASSISTANCE PROGRAM				
State Special Revenue	367,229	387,168	545,625	611,500
09 APPROPRIATION DISTRIBUTION				
General Fund	1,533,652	1,825,541	1,833,652	1,933,652
State Special Revenue	598,350	635,400	826,209	826,331
51150 MONTANA STATE LIBRARY	-	-	395,766	395,766
01 STATEWIDE LIBRARY RESOURCES				
General Fund	-	-	395,766	395,766
51170 MONTANA HISTORICAL SOCIETY	225,658	223,833	283,668	284,997
03 MUSEUM PROGRAM				
State Special Revenue	97,672	45,074	102,761	103,858
05 EDUCATION PROGRAM				
State Special Revenue	127,986	178,759	180,907	181,139
52010 DEPARTMENT OF FISH WILDLIFE & PARKS	1,718,493	1,859,081	1,828,971	1,830,064
06 PARKS DIVISION				
State Special Revenue	904,354	1,090,115	1,014,832	1,015,925
12 DEPARTMENT MANAGEMENT				
State Special Revenue	640,770	596,893	640,770	640,770
Federal Special Revenue	173,369	172,073	173,369	173,369
53010 DEPARTMENT OF ENVIRONMENTAL QUALITY	6,225,640	3,981,538	4,225,640	4,225,640
90 PETRO TANK RELEASE COMPENSATION BOARD				
State Special Revenue	6,225,640	3,981,538	4,225,640	4,225,640
54010 DEPARTMENT OF TRANSPORTATION	37,603,064	37,761,689	37,678,257	37,665,207
01 GENERAL OPERATIONS PROGRAM				
State Special Revenue	21,395,176	21,359,727	21,380,344	21,380,344
Federal Special Revenue	-	199,999	-	-
02 CONSTRUCTION PROGRAM				
State Special Revenue	100,000	100,000	100,000	100,000
Federal Special Revenue	15,501,388	15,500,463	15,597,413	15,591,613
03 MAINTENANCE PROGRAM				
State Special Revenue	606,500	601,500	600,500	593,250
56030 DEPARTMENT OF LIVESTOCK	426,318	550,000	426,318	426,318
01 CENTRALIZED SERVICES PROGRAM				
State Special Revenue	426,318	550,000	426,318	426,318
57060 DEPT OF NATURAL RESOURCES & CONSERVATION	26,217	-	205,266	5,266
22 OIL & GAS CONSERVATION DIV.				
State Special Revenue	-	-	200,000	-
35 FORESTRY AND TRUST LANDS DIVISIONS				
State Special Revenue	26,217	-	5,266	5,266
58010 DEPARTMENT OF REVENUE	228,681,359	239,724,516	237,146,694	243,900,131

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01 DIRECTORS OFFICE				
General Fund	118,582,984	125,891,263	130,743,390	134,933,175
05 CITIZEN SERVICES & RESOURCE MGMT				
State Special Revenue	110,097,125	113,828,253	106,397,804	108,961,456
07 BUSINESS AND INCOME TAXES DIVISION				
State Special Revenue	1,250	5,000	5,500	5,500
61010 DEPARTMENT OF ADMINISTRATION	179,342,836	179,945,556	173,143,637	177,236,029
01 DIRECTOR'S OFFICE				
General Fund	95,712,898	96,847,371	92,846,260	94,852,079
State Special Revenue	11,428,817	10,989,011	9,017,559	9,017,559
Federal Special Revenue	18,779,290	20,607,093	18,779,290	18,779,290
Capital Projects Fund	389,157	389,526	390,852	391,600
03 STATE FINANCIAL SERVICES DIVISION				
General Fund	2,160,465	2,059,028	2,160,465	2,160,465
06 GENERAL SERVICES PROGRAM				
General Fund	63,600	133,014	63,600	63,600
15 MONTANA STATE LOTTERY				
Proprietary Fund	35,689,553	34,744,648	36,732,465	38,818,290
24 RISK MANAGEMENT & TORT DEFENSE				
State Special Revenue	1,201,511	450,000	1,201,511	1,201,511
07 STATE INFORMATION TECHNOLOGY SERVICES DIVISION				
State Special Revenue	13,917,545	13,725,865	11,951,635	11,951,635
62010 DEPARTMENT OF AGRICULTURE	16,418,062	10,128,537	9,551,088	9,551,093
15 CENTRALIZED SERVICES DIVISION				
State Special Revenue	26,721	26,718	26,703	26,704
30 AGRICULTURAL SCIENCES DIVISION				
State Special Revenue	-	54,000	54,000	54,000
50 AGRICULTURAL DEVELOPMENT DIVISION				
General Fund	651,911	690,000	690,000	690,000
State Special Revenue	1,042,362	1,118,212	1,083,317	1,083,321
Proprietary Fund	14,697,068	8,239,607	7,697,068	7,697,068
64010 DEPARTMENT OF CORRECTIONS	470,147	513,812	420,910	421,741
03 SECURE CUSTODY FACILITIES				
State Special Revenue	470,147	513,812	420,910	421,741
65010 DEPARTMENT OF COMMERCE	31,401,661	39,048,854	35,580,314	38,117,983
51 BUSINESS RESOURCES DIVISION				
General Fund	2,373,063	2,377,530	2,375,000	2,375,000
State Special Revenue	3,548,574	5,952,158	5,517,821	5,604,039
Federal Special Revenue	52,687	2,666,868	664,239	623,840
52 MONTANA PROMOTION DIVISION				
State Special Revenue	21,650,958	24,373,411	23,979,424	26,152,165
60 COMMUNITY DEVELOPMENT DIVISION				
State Special Revenue	375,918	600,000	275,000	250,000
75 BOARD OF INVESTMENTS				
Proprietary Fund	2,032,896	1,594,800	1,090,415	1,438,445
78 BOARD OF HORSE RACING				
State Special Revenue	90,331	235,883	275,331	275,331
80 MONTANA HERITAGE COMMISSION				
State Special Revenue	1,277,234	1,248,204	1,403,084	1,399,163
66020 DEPARTMENT OF LABOR & INDUSTRY	790,034	764,227	790,034	790,034
04 EMPLOYMENT RELATIONS DIVISION				
State Special Revenue	789,971	764,003	789,971	789,971
05 BUSINESS STANDARDS DIVISION				
State Special Revenue	63	224	63	63
67010 DEPARTMENT OF MILITARY AFFAIRS	321,464	389,713	337,654	337,002
05 MONTANA MILITARY FAMILY RELIEF				
State Special Revenue	28,250	121,012	28,250	28,250
31 VETERANS AFFAIRS PROGRAM				
State Special Revenue	293,214	268,701	309,404	308,752
69020 ECONOMIC SECURITY SERVICES BRANCH	82,772	91,231	82,772	82,772
03 CHILD & FAMILY SERVICES				
State Special Revenue	82,772	91,231	82,772	82,772
69110 MEDICAID AND HEALTH SERVICES BRANCH	5,323,024	4,728,330	5,124,224	5,124,224
10 DEVELOPMENTAL SERVICES DIVISION				
State Special Revenue	995,013	984,208	995,013	995,013

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33 ADDICTIVE & MENTAL DISORDERS				
State Special Revenue	4,328,011	3,744,122	4,129,211	4,129,211
Grand Total	611,119,891	616,705,723	598,033,206	618,000,890