

Agency Summary HB2 - All Funds

	FY 2016	FY 2017	FY 2018	FY 2019
11040 LEGISLATIVE BRANCH	14,005,250	16,597,674	15,943,929	15,432,075
20 LEGISLATIVE SERVICES DIVISION				
General Fund	7,423,656	8,053,239	8,364,988	8,071,935
State Special Revenue	603,482	476,211	381,516	314,744
21 LEGIS. COMMITTEES & ACTIVITIES				
General Fund	626,304	718,270	773,341	612,157
State Special Revenue	-	-	-	0
27 FISCAL ANALYSIS & REVIEW				
General Fund	1,793,047	2,220,209	2,000,054	2,027,734
28 AUDIT & EXAMINATION				
General Fund	2,075,319	3,050,263	2,529,825	2,568,556
State Special Revenue	1,483,442	2,079,482	1,894,205	1,836,949
11120 CONSUMER COUNSEL	1,243,643	1,483,284	1,731,084	1,733,940
01 ADMINISTRATION PROGRAM				
State Special Revenue	1,243,643	1,483,284	1,731,084	1,733,940
21100 JUDICIARY BRANCH	48,388,903	51,103,857	51,056,067	51,056,067
01 SUPREME COURT OPERATIONS				
General Fund	16,374,312	17,243,370	17,460,058	17,485,311
State Special Revenue	257,412	438,721	435,272	435,272
Federal Special Revenue	67,909	128,313	100,790	100,866
03 LAW LIBRARY				
General Fund	840,990	969,705	863,245	872,518
04 DISTRICT COURT OPERATIONS				
General Fund	28,009,044	29,302,793	29,215,638	29,171,771
State Special Revenue	70,867	90,597	86,737	86,737
05 WATER COURT				
General Fund	1,091,877	1,098,666	999,282	1,001,961
State Special Revenue	1,172,757	1,290,438	1,364,805	1,366,725
06 CLERK OF COURT				
General Fund	503,735	541,254	530,240	534,906
31010 GOVERNOR'S OFFICE	6,455,290	6,739,140	6,551,278	6,513,752
01 EXECUTIVE OFFICE PROGRAM				
General Fund	2,936,264	2,908,010	2,877,195	2,881,677
02 EXECUTIVE RESIDENCE				
General Fund	169,434	154,944	158,397	159,671
03 AIR TRANSPORTATION PROGRAM				
General Fund	309,438	335,928	303,339	306,937
04 OFFICE OF BUDGET & PROGRAM PLANNING				
General Fund	2,038,007	2,350,648	2,252,316	2,203,149
05 OFFICE OF INDIAN AFFAIRS				
General Fund	197,262	194,710	178,687	178,976
12 LT GOVERNOR'S OFFICE				
General Fund	334,407	318,777	317,937	318,381
20 MENT DISB BD OF VISITORS/MH OMBUDSMAN				
General Fund	470,478	476,123	463,407	464,961
32020 COMM OF POLITICAL PRACTICES	676,504	693,636	771,495	762,336
01 COMM OF POLITICAL PRACTICES				
General Fund	676,504	693,636	771,495	762,336
34010 STATE AUDITORS OFFICE	7,267,387	8,624,558	8,342,729	8,311,754
01 Central Management				
State Special Revenue	1,703,118	2,158,216	2,139,716	2,132,635
03 Insurance				
State Special Revenue	4,522,737	5,291,520	5,018,396	4,998,918
04 Securities				
State Special Revenue	1,041,532	1,174,822	1,184,617	1,180,201
35010 OFFICE OF PUBLIC INSTRUCTION	942,214,084	984,567,650	992,047,737	1,003,207,233
06 STATE LEVEL ACTIVITIES				
General Fund	10,965,697	11,124,348	10,531,594	10,607,839
State Special Revenue	230,225	260,152	209,547	210,153
Federal Special Revenue	17,029,760	20,326,119	18,759,747	18,791,724
09 LOCAL EDUCATION ACTIVITIES				
General Fund	768,089,474	785,206,929	801,975,458	812,026,126
State Special Revenue	4,750,000	9,470,250	9,336,000	9,336,000
Federal Special Revenue	141,148,928	158,179,852	151,235,391	152,235,391
41070 CRIME CONTROL DIVISION	8,835,784	12,020,122	14,667,273	14,674,551
01 JUSTICE SYSTEM SUPPORT SERVICE				
General Fund	2,312,775	2,513,078	2,105,789	2,111,437

Agency Summary HB2 - All Funds

	FY 2016	FY 2017	FY 2018	FY 2019
State Special Revenue	136,040	241,096	122,176	122,176
Federal Special Revenue	6,386,969	9,265,948	12,439,308	12,440,938
41100 Department of Justice	92,977,685	101,300,390	92,994,653	94,333,208
01 LEGAL SERVICES DIVISION				
General Fund	7,056,112	7,308,312	6,814,841	6,835,605
State Special Revenue	1,279,631	1,320,716	1,223,420	1,227,404
Federal Special Revenue	442,001	739,351	737,356	738,265
03 MONTANA HIGHWAY PATROL				
General Fund	-	-	-	0
State Special Revenue	36,121,570	37,580,982	32,696,944	33,825,539
04 JUSTICE INFORMATION TECHNOLOGY SERVICES DIVISION				
General Fund	4,536,565	4,876,965	4,133,784	4,152,719
State Special Revenue	141,461	141,461	529,261	533,025
Federal Special Revenue	2,651	2,651	2,635	2,635
Proprietary Fund	14,855	14,855	14,768	14,768
05 DIVISION OF CRIMINAL INVESTIGATION				
General Fund	7,491,721	7,756,208	7,277,155	7,316,271
State Special Revenue	4,047,462	4,172,987	4,384,466	4,266,148
Federal Special Revenue	584,526	617,649	615,993	612,734
07 GAMBLING CONTROL DIVISION				
State Special Revenue	2,879,809	3,255,279	3,066,479	3,077,727
Proprietary Fund	1,176,239	1,277,385	1,255,357	1,259,954
08 FORENSIC SCIENCE DIVISION				
General Fund	4,354,701	4,027,116	4,239,016	4,248,896
State Special Revenue	372,422	386,570	536,371	536,371
09 MOTOR VEHICLE DIVISION				
General Fund	10,192,734	10,639,084	9,548,759	9,545,338
State Special Revenue	9,653,591	14,353,076	13,178,669	13,448,561
Proprietary Fund	591,260	591,259	591,259	591,259
10 CENTRAL SERVICES DIVISION				
General Fund	554,302	676,063	705,753	668,003
State Special Revenue	1,120,201	1,068,126	980,870	968,564
Federal Special Revenue	-	4,436	4,436	4,436
Proprietary Fund	30,016	31,581	31,896	31,979
19 PUBLIC SAFETY OFFICER STANDARDS & TRAINING PROGRAM				
General Fund	333,855	458,278	425,165	427,007
42010 PUBLIC SERVICE COMMISSION	3,606,667	4,108,988	4,700,217	4,227,978
01 PUBLIC SERVICE COMMISSION				
State Special Revenue	3,533,329	4,035,652	4,526,881	4,054,642
Federal Special Revenue	73,338	73,336	173,336	173,336
51010 BOARD OF PUBLIC EDUCATION	291,869	336,588	376,318	361,168
01 K-12 EDUCATION				
General Fund	128,220	157,381	157,793	142,426
State Special Revenue	163,649	179,207	218,525	218,742
51020 COMMISSIONER OF HIGHER EDUCATION	284,908,917	345,663,409	318,775,997	318,717,390
01 ADMINISTRATION PROGRAM				
General Fund	3,068,199	3,615,243	3,177,495	3,121,917
State Special Revenue	0	0	0	0
Proprietary Fund	473,948	609,038	536,379	536,722
02 STUDENT ASSISTANCE PROGRAM				
General Fund	8,559,585	9,632,341	9,489,487	9,489,551
State Special Revenue	280,843	192,027	140,704	140,759
03 IMPROVING TEACHER QUALITY				
Federal Special Revenue	235,733	799,048	517,390	517,390
04 COMMUNITY COLLEGE ASSISTANCE				
General Fund	13,200,670	13,245,768	12,912,684	12,855,776
State Special Revenue	0	0	0	0
06 EDUCATIONAL OUTREACH & DIVERSITY				
General Fund	105,702	112,029	131,302	132,102
Federal Special Revenue	6,374,753	7,091,012	8,893,300	8,896,123
08 WORKFORCE DEVELOPMENT PROGRAM				
General Fund	90,066	90,067	90,067	90,067
Federal Special Revenue	5,019,544	6,035,448	5,479,762	5,480,114
09 APPROPRIATION DISTRIBUTION				
General Fund	170,735,858	174,784,154	173,820,985	173,234,485
State Special Revenue	19,560,630	19,560,955	20,297,698	20,893,659
10 RESEARCH AND DEVELOPMENT AGENCIES				
General Fund	27,324,047	28,038,311	26,814,263	26,868,524

Agency Summary HB2 - All Funds

	FY 2016	FY 2017	FY 2018	FY 2019
State Special Revenue	846,131	914,968	1,214,968	1,214,968
11 TRIBAL COLLEGE				
General Fund	786,380	842,085	842,085	842,085
12 GUARANTEED STUDENT LOAN				
Federal Special Revenue	28,192,439	80,014,488	54,349,740	54,335,460
13 BOARD OF REGENTS				
General Fund	54,389	86,427	67,688	67,688
51130 SCHOOL FOR THE DEAF & BLIND	6,850,355	7,520,184	7,425,287	7,405,229
01 ADMINISTRATION PROGRAM				
General Fund	508,306	512,756	529,040	505,251
State Special Revenue	2,940	2,940	2,940	2,940
02 GENERAL SERVICES				
General Fund	559,411	532,308	566,634	560,503
03 STUDENT SERVICES				
General Fund	1,501,426	1,739,029	1,782,868	1,788,131
State Special Revenue	0	0	30,000	30,000
Federal Special Revenue	23,000	23,000	23,000	23,000
04 EDUCATION				
General Fund	3,963,885	4,407,247	4,072,901	4,077,500
State Special Revenue	244,053	255,469	370,469	370,469
Federal Special Revenue	47,334	47,435	47,435	47,435
51140 MONTANA ARTS COUNCIL	1,455,523	1,448,570	1,485,919	1,463,785
01 PROMOTION OF THE ARTS				
General Fund	520,396	517,039	543,182	520,427
State Special Revenue	224,575	230,128	234,405	234,784
Federal Special Revenue	710,552	701,403	708,332	708,574
51150 MONTANA STATE LIBRARY	5,556,844	6,027,067	5,865,688	5,861,307
01 STATEWIDE LIBRARY RESOURCES				
General Fund	3,009,477	3,111,173	2,949,317	2,940,595
State Special Revenue	1,434,129	1,749,269	1,703,676	1,707,571
Federal Special Revenue	1,113,238	1,166,625	1,212,695	1,213,141
51170 MONTANA HISTORICAL SOCIETY	5,493,366	5,811,933	5,667,461	5,646,662
01 ADMINISTRATION PROGRAM				
General Fund	1,084,852	1,127,875	1,104,527	1,066,857
State Special Revenue	183	130,498	51,156	51,156
Federal Special Revenue	64,720	77,022	76,332	76,500
Proprietary Fund	249,756	252,847	253,261	253,378
02 RESEARCH CENTER				
General Fund	1,240,592	1,290,116	1,254,219	1,258,777
State Special Revenue	146,778	114,055	114,055	114,055
Proprietary Fund	30,573	34,753	34,753	34,753
03 MUSEUM PROGRAM				
General Fund	627,301	645,888	593,467	594,973
State Special Revenue	408,088	397,538	421,779	425,887
Proprietary Fund	2,494	3,009	3,009	3,009
04 PUBLICATIONS PROGRAM				
General Fund	128,477	163,978	158,085	158,796
Proprietary Fund	318,668	329,833	324,768	325,677
05 EDUCATION PROGRAM				
General Fund	252,955	291,339	293,607	293,878
State Special Revenue	109,172	108,597	110,469	110,882
Proprietary Fund	27,872	25,160	25,160	25,160
06 HISTORIC PRESERVATION PROGRAM				
General Fund	43,911	42,917	34,434	37,215
Federal Special Revenue	711,934	731,445	769,317	770,646
Proprietary Fund	45,040	45,063	45,063	45,063
52010 DEPARTMENT OF FISH WILDLIFE & PARKS	78,129,917	83,084,749	91,949,486	92,109,061
03 FISHERIES DIVISION				
General Fund	0	0	1,175,000	1,175,440
State Special Revenue	7,514,073	7,825,288	9,168,406	9,201,396
Federal Special Revenue	9,231,776	10,031,183	10,805,346	10,853,019
04 ENFORCEMENT DIVISION				
State Special Revenue	10,330,193	10,446,607	11,303,301	11,341,794
Federal Special Revenue	548,781	628,618	666,879	670,116
05 WILDLIFE DIVISION				
State Special Revenue	9,836,108	10,863,375	15,180,195	15,202,489
Federal Special Revenue	8,474,341	8,662,906	8,987,857	9,010,736
06 PARKS DIVISION				

Agency Summary HB2 - All Funds

	FY 2016	FY 2017	FY 2018	FY 2019
State Special Revenue	8,119,420	8,632,136	8,347,424	8,373,308
Federal Special Revenue	168,545	185,580	174,428	175,201
08 COMMUNICATION AND EDUCATION DIV				
State Special Revenue	2,981,079	3,118,040	3,026,813	3,036,219
Federal Special Revenue	853,932	983,827	964,612	966,593
09 ADMINISTRATION				
General Fund	0	0	0	0
State Special Revenue	12,705,800	13,435,728	13,667,019	13,601,495
Federal Special Revenue	230,717	332,712	322,645	319,575
12 DEPARTMENT MANAGEMENT				
State Special Revenue	6,899,946	7,693,008	7,914,632	7,936,342
Federal Special Revenue	235,206	245,741	244,929	245,338
53010 Department of Environmental Quality	51,460,663	63,785,498	65,768,220	66,605,308
10 Central Management				
General Fund	274,483	288,646	330,602	330,024
State Special Revenue	1,171,923	1,227,514	1,977,514	1,977,514
Federal Special Revenue	355,714	374,154	374,154	374,154
Proprietary Fund	0	0	0	0
20 Water Quality Division				
General Fund	2,537,308	2,639,125	2,543,457	2,550,263
State Special Revenue	6,496,071	6,460,826	6,496,950	6,517,612
Federal Special Revenue	7,642,232	7,719,964	7,659,894	7,676,311
30 Enforcement Division				
General Fund	565,804	581,939	531,684	533,304
State Special Revenue	484,354	507,819	488,661	490,071
Federal Special Revenue	381,140	393,408	378,560	379,656
40 Waste Management & Remediation Division				
General Fund	340,057	349,945	332,942	332,942
State Special Revenue	7,565,636	10,004,910	11,504,715	11,491,654
Federal Special Revenue	8,522,983	10,843,588	10,529,799	10,562,093
50 Air Energy & Mining Division				
General Fund	1,640,118	1,680,988	2,547,293	2,548,303
State Special Revenue	8,989,646	15,519,235	15,336,131	16,088,091
Federal Special Revenue	3,955,259	4,537,201	4,127,406	4,144,031
90 Petroleum Tank Release Compensation Board				
State Special Revenue	537,935	656,236	608,458	609,285
54010 Department of Transportation	629,112,169	728,770,757	537,373,663	595,860,292
01 General Operations Program				
State Special Revenue	27,979,837	32,787,770	32,187,758	32,053,544
Federal Special Revenue	935,617	1,377,339	1,602,853	1,606,025
02 Construction Program				
State Special Revenue	75,289,594	78,821,642	53,882,465	61,566,443
Federal Special Revenue	354,455,254	397,500,206	264,917,851	315,851,947
03 Maintenance Program				
State Special Revenue	115,048,069	150,989,970	126,595,857	127,511,020
Federal Special Revenue	8,554,921	8,278,247	8,091,974	8,138,820
22 Motor Carrier Services Program				
State Special Revenue	8,833,050	10,086,083	9,518,001	9,544,514
Federal Special Revenue	2,334,129	3,187,476	2,956,068	2,964,517
40 Aeronautics Program				
State Special Revenue	1,681,541	2,068,045	1,952,563	1,919,065
Federal Special Revenue	509,627	6,811,908	1,193,879	194,902
50 Rail Transit and Planning Program				
State Special Revenue	6,930,627	8,606,382	8,616,008	8,632,978
Federal Special Revenue	26,559,903	28,255,689	25,858,386	25,876,517
56030 DEPARTMENT OF LIVESTOCK	307,327	734,502	12,983,901	12,877,699
01 CENTRALIZED SERVICES PROGRAM				
General Fund	90,994	155,277	92,307	93,277
State Special Revenue	57,469	423	2,095,917	1,958,183
Federal Special Revenue	0	0	0	0
03 DIAGNOSTIC LABORATORY				
General Fund	0	0	918,064	917,975
State Special Revenue	12,437	75,436	1,467,225	1,453,580
Federal Special Revenue	12,436	0	106,020	106,042
04 ANIMAL HEALTH DIVISION				
General Fund	0	0	849,216	850,153
State Special Revenue	17,225	52,427	732,312	735,822
Federal Special Revenue	0	0	853,011	864,357

Agency Summary HB2 - All Funds

	FY 2016	FY 2017	FY 2018	FY 2019
05 MILK & EGG PROGRAM				
State Special Revenue	19,974	80,300	685,210	695,136
Federal Special Revenue	0	0	21,000	21,000
06 BRANDS ENFORCEMENT DIVISION				
State Special Revenue	62,242	189,896	3,527,077	3,539,532
10 MEAT INSPECTION				
General Fund	0	90,372	764,074	767,130
State Special Revenue	0	0	5,718	5,718
Federal Special Revenue	34,550	90,371	866,750	869,794
57060 DEPT OF NATURAL RESOURCES & CONSERVATION	59,663,565	63,279,156	67,044,861	67,141,737
21 DIRECTOR'S OFFICE				
General Fund	4,949,565	5,736,152	3,777,424	3,669,268
State Special Revenue	2,245,652	2,393,983	2,084,282	2,097,668
Federal Special Revenue	280,511	326,704	304,497	306,351
22 OIL & GAS CONSERVATION DIV.				
State Special Revenue	1,678,186	2,074,213	2,049,593	2,054,224
Federal Special Revenue	106,234	105,676	105,676	105,676
23 CONSERVATION & RESOURCE DEVELOPMENT DIVISION				
General Fund	2,008,914	1,751,995	1,751,112	1,754,676
State Special Revenue	5,659,007	7,412,009	8,297,236	8,318,394
Federal Special Revenue	263,933	274,558	274,558	274,558
24 WATER RESOURCES DIVISION				
General Fund	9,437,830	10,274,595	9,867,506	9,904,420
State Special Revenue	3,712,070	6,157,288	6,340,694	6,346,936
Federal Special Revenue	192,162	271,969	270,089	270,117
35 FORESTRY & TRUST LANDS MANAGEMENT DIVISION				
General Fund	11,706,964	12,595,756	159,096	159,148
State Special Revenue	16,150,403	13,904,258	30,394,772	30,510,306
Federal Special Revenue	1,272,134	-	1,368,326	1,369,995
58010 DEPARTMENT OF REVENUE	56,833,816	60,030,245	59,325,628	59,363,060
01 DIRECTORS OFFICE				
General Fund	13,641,084	14,286,580	14,413,291	14,330,410
State Special Revenue	117,111	117,111	124,913	126,872
Federal Special Revenue	1,000	-	-	0
Proprietary Fund	369,303	369,678	377,480	379,439
03 LIQUOR CONTROL DIVISION				
Proprietary Fund	2,658,132	2,762,646	2,960,073	2,967,542
05 CITIZEN SERVICES & RESOURCE MGMT				
General Fund	8,043,997	8,886,800	8,944,795	8,960,941
State Special Revenue	208,444	208,419	208,419	208,419
Proprietary Fund	38,680	40,003	40,003	40,003
07 BUSINESS & INCOME TAXES DIVISION				
General Fund	9,640,932	10,401,658	10,301,512	10,330,689
State Special Revenue	677,719	677,718	661,713	663,603
Federal Special Revenue	259,222	272,262	266,927	267,557
08 PROPERTY ASSESSMENT DIVISION				
General Fund	21,165,073	21,993,069	21,012,201	21,073,284
State Special Revenue	13,119	14,301	14,301	14,301
61010 DEPARTMENT OF ADMINISTRATION	16,683,615	19,961,475	19,524,532	18,198,148
01 DIRECTOR'S OFFICE				
General Fund	528,155	552,443	585,166	519,645
Federal Special Revenue	12,283	12,707	12,707	12,707
Proprietary Fund	-	-	-	0
03 STATE FINANCIAL SERVICES DIVISION				
General Fund	2,309,626	2,580,029	2,583,968	2,593,297
State Special Revenue	147,509	177,179	200,305	200,389
Federal Special Revenue	892	1,427	1,427	1,427
Proprietary Fund	55,314	55,373	55,373	55,373
04 ARCHITECTURE & ENGINEERING PGM				
State Special Revenue	1,980,132	2,142,124	2,076,697	2,084,187
06 GENERAL SERVICES DIVISION				
General Fund	47,899	54,000	-	0
Capital Projects Fund	-	-	-	0
07 STATE INFORMATION TECHNOLOGY DIVISION				
General Fund	309,461	388,922	438,879	439,992
State Special Revenue	178,672	330,220	278,285	278,740
Federal Special Revenue	121,227	1,505,190	1,356,642	184,877
14 BANKING AND FINANCIAL INSTITUTIONS DIVISION				

Agency Summary HB2 - All Funds

	FY 2016	FY 2017	FY 2018	FY 2019
State Special Revenue	3,603,142	4,394,661	4,102,739	4,108,567
15 MONTANA STATE LOTTERY				
Proprietary Fund	5,376,902	5,495,083	5,568,431	5,451,478
23 STATE HUMAN RESOURCES DIVISION				
General Fund	1,385,824	1,608,515	1,649,481	1,658,221
37 MONTANA TAX APPEAL BOARD				
General Fund	626,577	663,602	614,432	609,248
61080 OFFICE OF THE PUBLIC DEFENDER	2,038,973	2,813,640	34,276,135	33,585,246
01 OFFICE OF PUBLIC DEFENDER				
General Fund	1,765,764	2,143,632	22,230,672	22,215,962
02 OFFICE OF APPELLATE DEFENDER				
General Fund	14,365	43,447	1,946,729	1,949,942
03 CONFLICT COORDINATOR				
General Fund	258,844	626,561	7,438,432	6,839,139
04 CHIEF ADMINISTRATOR'S OFFICE				
General Fund	-	-	2,386,377	2,306,277
State Special Revenue	-	-	273,925	273,926
62010 DEPARTMENT OF AGRICULTURE	16,352,588	17,885,773	19,853,069	17,837,253
15 CENTRAL SERVICES DIVISION				
General Fund	119,927	131,954	158,100	111,306
State Special Revenue	1,044,231	1,148,885	1,169,012	1,167,631
Federal Special Revenue	100,952	111,147	105,346	109,103
Proprietary Fund	123,026	133,143	73,145	73,145
30 AGRICULTURAL SCIENCES DIVISION				
General Fund	236,758	249,256	232,774	233,024
State Special Revenue	6,909,908	7,517,071	7,665,156	7,682,566
Federal Special Revenue	910,492	1,106,970	1,029,133	1,033,058
50 AGRICULTURAL DEVELOPMENT DIVISION				
General Fund	607,641	596,338	532,881	533,457
State Special Revenue	5,894,168	6,269,019	8,384,097	6,390,145
Federal Special Revenue	95,256	106,472	100,711	100,754
Proprietary Fund	310,229	515,518	402,714	403,064
64010 Department of Corrections	202,654,379	206,163,043	209,485,835	209,806,890
01 DIRECTOR'S OFFICE				
General Fund	12,300,827	12,614,387	13,245,115	13,157,850
State Special Revenue	413,033	458,431	458,431	458,431
Federal Special Revenue	-	-	-	0
Proprietary Fund	102,775	107,229	107,229	107,229
02 Probation and Parole Division				
General Fund	66,935,094	69,110,006	68,289,921	68,348,519
State Special Revenue	814,171	814,167	814,167	814,167
03 Secure Custody Facilities				
General Fund	83,561,453	81,381,949	82,840,133	82,993,709
State Special Revenue	101,004	689,662	104,462	104,462
04 Montana Correctional Enterprises				
General Fund	899,225	940,629	952,336	954,141
State Special Revenue	2,544,722	2,646,008	2,995,785	2,995,842
05 Youth Services				
General Fund	12,309,156	14,144,894	13,828,703	13,868,685
State Special Revenue	590,788	599,062	599,062	599,062
06 Clinical Services Division				
General Fund	21,078,365	21,466,379	24,095,571	24,232,740
State Special Revenue	-	208,900	208,900	208,900
07 Board of Pardons and Parole				
General Fund	1,003,766	981,340	946,020	963,153
65010 DEPARTMENT OF COMMERCE	23,044,150	29,743,595	29,331,868	29,289,963
51 OFFICE OF TOURISM & BUSINESS DEVELOPMENT				
General Fund	2,464,291	2,803,706	4,260,856	4,260,775
State Special Revenue	1,948,966	2,993,923	2,635,013	2,592,274
Federal Special Revenue	693,682	792,781	800,845	799,694
60 COMMUNITY DEVELOPMENT DIVISION				
General Fund	882,984	887,532	845,328	842,670
State Special Revenue	3,561,594	3,995,117	3,195,724	3,205,937
Federal Special Revenue	12,555,717	16,208,672	16,461,008	16,455,520
74 HOUSING DIVISION				
State Special Revenue	100,000	150,000	75,000	75,000
Federal Special Revenue	252,897	1,176,236	358,921	358,921
78 BOARD OF HORSE RACING				

Agency Summary HB2 - All Funds

	FY 2016	FY 2017	FY 2018	FY 2019
State Special Revenue	149,652	185,628	199,173	199,172
81 DIRECTORS OFFICE				
Federal Special Revenue	434,367	550,000	500,000	500,000
66020 DEPARTMENT OF LABOR & INDUSTRY	74,597,867	86,369,433	84,138,696	84,273,024
01 WORKFORCE SERVICES DIVISION				
State Special Revenue	12,125,861	12,066,957	12,444,184	12,664,336
Federal Special Revenue	14,217,476	18,266,763	17,582,120	17,418,044
02 UNEMPLOYMENT INSURANCE DIVISION				
State Special Revenue	4,668,304	5,381,281	5,530,223	5,672,806
Federal Special Revenue	10,186,556	11,360,289	10,386,026	10,315,028
03 COMMISSIONER'S OFFICE				
General Fund	283,322	312,441	290,937	291,104
State Special Revenue	259,352	394,916	359,381	359,576
Federal Special Revenue	480,843	531,838	475,462	477,082
04 EMPLOYMENT RELATIONS DIVISION				
General Fund	1,441,438	1,473,343	1,382,531	1,385,008
State Special Revenue	10,427,847	12,271,641	11,857,329	11,880,589
Federal Special Revenue	839,761	945,896	926,551	928,499
05 BUSINESS STANDARDS DIVISION				
State Special Revenue	16,276,771	19,226,052	18,286,923	18,256,794
Federal Special Revenue	-	383	383	383
07 OFFICE OF COMMUNITY SERVICES				
General Fund	150,373	154,992	147,574	148,025
State Special Revenue	-	13,040	13,040	13,040
Federal Special Revenue	2,520,765	3,207,366	3,695,615	3,698,494
09 WORKERS COMPENSATION COURT				
General Fund	-	-	-	0
State Special Revenue	719,198	762,235	760,417	764,216
67010 DEPARTMENT OF MILITARY AFFAIRS	39,557,358	49,632,347	49,431,107	49,474,711
01 DIRECTOR'S OFFICE				
General Fund	777,246	770,391	804,483	804,799
Federal Special Revenue	414,734	493,359	494,829	495,209
02 CHALLENGE ACADEMY				
General Fund	952,248	1,074,760	1,121,589	1,121,031
Federal Special Revenue	3,038,615	3,184,132	3,324,621	3,322,944
03 SCHOLARSHIP PROGRAM				
General Fund	178,400	240,418	209,409	209,409
04 STARBASE				
Federal Special Revenue	422,947	433,776	343,141	343,371
12 ARMY NATIONAL GUARD				
General Fund	1,632,431	1,731,062	1,616,409	1,628,095
State Special Revenue	420	420	420	420
Federal Special Revenue	16,648,815	17,248,297	17,007,451	17,025,960
13 AIR NATIONAL GUARD				
General Fund	412,342	433,155	366,581	368,458
State Special Revenue	-	-	-	0
Federal Special Revenue	4,145,552	4,909,120	4,897,892	4,914,602
21 DISASTER & EMERGENCY SERVICES				
General Fund	1,221,014	1,298,820	1,191,595	1,189,594
State Special Revenue	33,758	59,641	59,641	59,641
Federal Special Revenue	7,938,280	15,969,932	15,927,588	15,924,572
31 VETERANS AFFAIRS DIVISION				
General Fund	1,069,942	1,114,724	1,260,570	1,259,494
State Special Revenue	670,614	670,340	804,888	807,112
Federal Special Revenue	-	-	-	0
69010 DEPARTMENT OF PUBLIC & HUMAN SERVICES	1,998,679,315	2,181,267,103	1,989,856,688	2,055,379,409
01 DISABILITY EMPLOYMENT & TRANSITIONS DIV				
General Fund	6,277,274	6,160,497	5,514,517	5,519,811
State Special Revenue	940,413	961,863	954,971	955,570
Federal Special Revenue	23,354,901	22,530,670	22,203,637	22,231,911
02 HUMAN & COMMUNITY SERVICES				
General Fund	29,795,835	32,972,297	39,316,046	39,273,217
State Special Revenue	2,352,854	2,623,172	2,602,190	2,599,080
Federal Special Revenue	271,988,976	285,197,927	112,115,115	112,164,912
03 CHILD AND FAMILY SERVICES DIVISION				
General Fund	45,675,653	43,201,281	47,719,031	47,738,584
State Special Revenue	1,606,974	1,897,614	1,897,614	1,897,614
Federal Special Revenue	30,892,354	31,537,454	33,696,023	34,911,575

Agency Summary HB2 - All Funds

	FY 2016	FY 2017	FY 2018	FY 2019
04 DIRECTOR'S OFFICE				
General Fund	3,666,630	2,700,840	3,077,261	2,582,781
State Special Revenue	802,389	633,272	682,215	683,347
Federal Special Revenue	3,183,389	3,510,162	3,485,481	3,492,280
05 CHILD SUPPORT ENFORCEMENT DIVISION				
General Fund	3,767,542	3,839,213	3,669,693	3,682,183
State Special Revenue	382,311	401,494	396,743	396,775
Federal Special Revenue	8,731,782	9,101,717	8,763,425	8,787,737
06 BUSINESS AND FINANCIAL SERVICES DIVISION				
General Fund	3,701,318	4,120,096	4,079,931	3,905,627
State Special Revenue	582,249	530,641	527,082	504,350
Federal Special Revenue	5,389,371	5,985,011	5,931,212	5,677,156
07 PUBLIC HEALTH & SAFETY DIV				
General Fund	3,849,011	3,917,018	3,923,215	3,928,394
State Special Revenue	17,426,179	18,274,680	16,071,454	16,088,020
Federal Special Revenue	39,559,877	41,376,985	42,397,803	42,437,397
08 QUALITY ASSURANCE DIVISION				
General Fund	2,415,760	2,569,173	2,539,635	2,546,120
State Special Revenue	498,243	370,336	393,446	394,071
Federal Special Revenue	5,798,943	6,683,734	6,598,951	6,616,705
09 TECHNOLOGY SERVICES DIVISION				
General Fund	11,103,306	11,931,113	12,566,730	12,578,552
State Special Revenue	1,673,961	1,401,164	1,503,533	1,505,098
Federal Special Revenue	15,573,174	15,248,645	15,491,043	15,502,841
10 DEVELOPMENTAL SERVICES DIVISION				
General Fund	91,285,650	94,898,261	94,963,934	96,863,610
State Special Revenue	6,632,598	6,633,290	6,633,290	6,633,290
Federal Special Revenue	186,960,916	210,318,177	206,817,335	214,263,837
11 HEALTH RESOURCE DIVISION				
General Fund	138,195,928	153,716,922	147,780,588	158,294,235
State Special Revenue	74,211,676	77,444,144	82,519,660	82,646,454
Federal Special Revenue	508,166,474	567,993,331	572,122,690	611,600,370
12 MEDICAID & HEALTH SVR MGT				
General Fund	2,388,903	2,344,122	2,336,867	2,337,454
State Special Revenue	55,634	151,366	149,869	149,978
Federal Special Revenue	8,336,295	16,347,337	16,339,551	16,340,181
16 MANAGEMENT AND FAIR HEARINGS				
General Fund	778,876	903,844	874,550	876,690
State Special Revenue	36,001	61,062	61,189	61,333
Federal Special Revenue	1,144,123	1,311,940	1,283,495	1,286,602
22 SENIOR & LONG-TERM CARE				
General Fund	69,853,065	80,248,619	74,024,424	73,510,237
State Special Revenue	33,638,759	36,291,959	35,164,572	35,206,696
Federal Special Revenue	188,476,370	211,574,533	200,074,025	203,517,847
33 ADDICTIVE AND MENTAL DISORDERS DIVISION				
General Fund	73,884,385	79,704,906	76,208,826	76,780,839
State Special Revenue	15,704,138	16,527,525	20,304,343	20,322,992
Federal Special Revenue	57,938,855	65,117,696	54,079,483	56,085,056
Grand Total	4,679,343,773	5,147,568,366	4,798,746,821	4,931,510,236