

Agency Summary HB2 - All Funds

	FY 2020	FY 2021	FY 2022	FY 2023
<b>BOARD OF PUBLIC EDUCATION 51010</b>	<b>300,871</b>	<b>345,430</b>	<b>406,931</b>	<b>391,158</b>
<b>01-K-12 EDUCATION</b>				
GENERAL FUND	158,706	159,519	241,931	226,158
STATE/OTHER SPECIAL REV. FUNDS	142,165	185,911	165,000	165,000
<b>COMMISSIONER OF HIGHER EDUCATION 51020</b>	<b>270,669,584</b>	<b>284,693,594</b>	<b>300,615,501</b>	<b>304,137,694</b>
<b>01-ADMINISTRATION PROGRAM</b>				
GENERAL FUND	3,442,056	3,703,392	6,387,151	6,326,182
PROPRIETARY FUNDS	584,905	610,554	610,554	610,554
<b>02-STUDENT ASSISTANCE PROGRAM</b>				
GENERAL FUND	9,846,373	10,358,367	12,982,983	13,599,057
STATE/OTHER SPECIAL REV. FUNDS	316,822	371,125	330,791	330,833
<b>04-COMMUNITY COLLEGE ASSISTANCE</b>				
GENERAL FUND	13,765,066	14,019,417	13,741,815	13,834,645
<b>06-EDUCATIONAL OUTREACH &amp; DIVERSITY</b>				
FEDERAL SPEC. REV. FUNDS	4,311,713	9,402,810	9,373,451	9,419,440
GENERAL FUND	140,280	141,278	143,506	143,723
<b>08-PERKINS</b>				
FEDERAL SPEC. REV. FUNDS	5,539,619	6,440,842	6,364,866	6,365,661
GENERAL FUND	94,718	90,169	96,291	96,291
<b>09-APPROPRIATION DISTRIBUTION</b>				
GENERAL FUND	179,836,866	183,847,756	193,128,029	195,288,151
STATE/OTHER SPECIAL REV. FUNDS	22,038,991	22,798,159	23,539,259	23,727,425
<b>10-RESEARCH AND DEVELOPMENT AGENCIES</b>				
GENERAL FUND	28,285,373	28,679,434	30,120,720	30,560,410
STATE/OTHER SPECIAL REV. FUNDS	804,824	914,968	532,000	571,000
<b>11-TRIBAL COLLEGE</b>				
GENERAL FUND	837,875	837,875	837,875	837,875
<b>12-GUARANTEED STUDENT LOAN</b>				
FEDERAL SPEC. REV. FUNDS	766,767	2,410,098	2,358,860	2,359,097
<b>13-BOARD OF REGENTS</b>				
GENERAL FUND	57,336	67,350	67,350	67,350
<b>COMMISSIONER OF POLITICAL PRACTICES 32020</b>	<b>667,103</b>	<b>764,210</b>	<b>823,767</b>	<b>809,441</b>
<b>01-COMM OF POLITICAL PRACTICES</b>				
GENERAL FUND	667,103	764,210	823,767	809,441
<b>CONSUMER COUNSEL 11120</b>	<b>1,074,388</b>	<b>1,662,125</b>	<b>1,690,912</b>	<b>1,694,998</b>
<b>01-ADMINISTRATION PROGRAM</b>				
STATE/OTHER SPECIAL REV. FUNDS	1,074,388	1,662,125	1,690,912	1,694,998
<b>DEPARTMENT OF ADMINISTRATION 61010</b>	<b>20,677,942</b>	<b>22,591,444</b>	<b>28,787,904</b>	<b>28,971,510</b>
<b>01-DIRECTOR'S OFFICE</b>				
FEDERAL SPEC. REV. FUNDS	1,265	12,707	12,707	12,707
GENERAL FUND	442,324	560,144	9,237,252	9,515,440
PROPRIETARY FUNDS	0	0	0	0
<b>03-STATE FINANCIAL SERVICES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	5,828	1,427	5,828	5,828
GENERAL FUND	2,688,683	2,908,920	3,096,068	3,108,210
PROPRIETARY FUNDS	55,374	55,373	82,189	82,287
STATE/OTHER SPECIAL REV. FUNDS	173,666	186,625	200,708	201,730
<b>04-ARCHITECTURE &amp; ENGINEERING PGM</b>				
STATE/OTHER SPECIAL REV. FUNDS	2,292,121	2,407,107	2,432,522	2,445,224

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	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>06-GENERAL SERVICES DIVISION</b>				
GENERAL FUND	0	0	0	0
<b>07-STATE INFORMATION TECHNOLOGY DIVISION</b>				
GENERAL FUND	2,864,805	3,346,592	192,721	192,940
STATE/OTHER SPECIAL REV. FUNDS	446,094	449,865	430,869	431,201
<b>14-BANKING AND FINANCIAL INSTITUTIONS DIVISION</b>				
STATE/OTHER SPECIAL REV. FUNDS	4,179,479	4,313,654	4,425,996	4,433,434
<b>15-MONTANA STATE LOTTERY</b>				
PROPRIETARY FUNDS	5,292,296	5,959,657	6,247,228	6,111,874
<b>23-STATE HUMAN RESOURCES DIVISION</b>				
GENERAL FUND	1,670,561	1,705,986	1,729,554	1,735,069
<b>37-MONTANA TAX APPEAL BOARD</b>				
GENERAL FUND	565,446	683,387	694,262	695,566
<b>DEPARTMENT OF AGRICULTURE 62010</b>	<b>16,696,202</b>	<b>18,941,013</b>	<b>19,485,381</b>	<b>19,688,244</b>
<b>15-CENTRAL SERVICES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	112,452	84,284	155,917	155,157
GENERAL FUND	229,506	229,810	310,886	258,914
PROPRIETARY FUNDS	107,392	128,378	141,020	141,291
STATE/OTHER SPECIAL REV. FUNDS	1,256,915	1,387,826	1,449,598	1,452,988
<b>30-AGRICULTURAL SCIENCES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	965,187	1,120,246	986,069	1,029,345
GENERAL FUND	207,095	215,980	212,511	213,091
STATE/OTHER SPECIAL REV. FUNDS	7,253,685	8,149,570	8,400,138	8,724,166
<b>50-AGRICULTURAL DEVELOPMENT DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	94,588	127,815	142,887	142,956
GENERAL FUND	401,978	369,727	580,696	462,267
PROPRIETARY FUNDS	272,993	441,823	354,658	355,029
STATE/OTHER SPECIAL REV. FUNDS	5,794,411	6,685,554	6,751,001	6,753,040
<b>DEPARTMENT OF COMMERCE 65010</b>	<b>20,202,199</b>	<b>31,578,225</b>	<b>34,022,323</b>	<b>33,930,257</b>
<b>51-OFFICE OF TOURISM &amp; BUSINESS DEVELOPMENT</b>				
FEDERAL SPEC. REV. FUNDS	807,702	853,443	863,091	858,993
GENERAL FUND	2,368,153	2,425,309	4,777,959	4,777,159
STATE/OTHER SPECIAL REV. FUNDS	1,556,079	2,309,467	2,263,491	2,192,655
<b>60-COMMUNITY DEVELOPMENT DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	11,666,070	19,659,973	19,502,668	19,493,626
GENERAL FUND	908,333	928,947	966,232	962,151
STATE/OTHER SPECIAL REV. FUNDS	2,359,430	4,599,339	4,842,479	4,839,334
<b>78-BOARD OF HORSE RACING</b>				
STATE/OTHER SPECIAL REV. FUNDS	100,073	201,747	203,407	203,343
<b>81-DIRECTORS OFFICE</b>				
FEDERAL SPEC. REV. FUNDS	436,359	600,000	600,000	600,000
PROPRIETARY FUNDS	0	0	2,996	2,996
<b>DEPARTMENT OF CORRECTIONS 64010</b>	<b>223,086,902</b>	<b>228,419,722</b>	<b>240,639,901</b>	<b>240,404,663</b>
<b>01-DIRECTOR'S OFFICE</b>				
FEDERAL SPEC. REV. FUNDS	12,806,329	12,450,134	13,043,835	13,041,082
GENERAL FUND	16,997,569	16,939,741	19,001,988	18,900,887
PROPRIETARY FUNDS	113,403	113,403	113,403	113,403
STATE/OTHER SPECIAL REV. FUNDS	526,319	599,058	599,058	599,058
<b>02-PROBATION AND PAROLE ADMIN</b>				

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	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
GENERAL FUND	71,107,494	78,868,223	80,341,934	80,347,037
STATE/OTHER SPECIAL REV. FUNDS	818,929	1,123,296	1,123,296	1,123,296
<b>03-MONTANA STATE PRISON</b>				
GENERAL FUND	92,068,604	85,072,749	89,112,603	88,953,810
STATE/OTHER SPECIAL REV. FUNDS	606,552	640,142	1,240,142	1,240,142
<b>04-MONTANA CORRECTIONAL ENTERPRISES</b>				
GENERAL FUND	2,022,004	2,110,434	2,279,896	2,284,348
STATE/OTHER SPECIAL REV. FUNDS	3,375,842	3,375,842	3,725,842	3,725,842
<b>06-CLINICAL SERVICES DIVISION</b>				
GENERAL FUND	21,731,281	25,829,779	28,713,176	28,728,005
STATE/OTHER SPECIAL REV. FUNDS	0	208,900	208,900	208,900
<b>07-BOARD OF PARDONS AND PAROLE</b>				
GENERAL FUND	912,576	1,088,021	1,135,828	1,138,853
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY 53010</b>	<b>48,346,687</b>	<b>67,040,157</b>	<b>67,189,012</b>	<b>67,292,767</b>
<b>10-CENTRALIZED SERVICES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	387,032	739,761	728,785	731,971
GENERAL FUND	877,463	798,211	875,771	875,711
STATE/OTHER SPECIAL REV. FUNDS	2,377,127	3,267,895	3,250,748	3,253,556
<b>20-WATER QUALITY DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	5,708,075	8,214,239	8,345,042	8,361,203
GENERAL FUND	2,581,640	2,619,257	2,657,762	2,660,549
STATE/OTHER SPECIAL REV. FUNDS	6,439,421	7,656,381	7,923,473	7,937,444
<b>40-WASTE MANAGEMENT &amp; REMEDIATION DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	5,996,899	10,281,282	10,796,436	10,802,599
GENERAL FUND	333,226	337,844	337,844	337,844
STATE/OTHER SPECIAL REV. FUNDS	9,948,531	13,013,418	12,382,431	12,407,031
<b>50-AIR ENERGY &amp; MINING DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	3,632,317	4,737,148	5,080,075	5,084,551
GENERAL FUND	1,613,184	1,730,890	4,082,471	4,093,874
STATE/OTHER SPECIAL REV. FUNDS	7,839,339	12,511,731	9,595,068	9,611,237
<b>80-LIBBY ASBESTOS ADVISORY TEAM</b>				
STATE/OTHER SPECIAL REV. FUNDS	30,667	480,000	480,000	480,000
<b>90-PETROLEUM TANK RELEASE COMPENSATION BOARD</b>				
STATE/OTHER SPECIAL REV. FUNDS	581,766	652,100	653,106	655,197
<b>DEPARTMENT OF FISH, WILDLIFE, AND PARKS 52010</b>	<b>88,447,543</b>	<b>102,453,081</b>	<b>110,433,930</b>	<b>109,865,799</b>
<b>01-TECHNICAL SERVICES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	119,482	188,303	178,312	178,312
STATE/OTHER SPECIAL REV. FUNDS	5,922,286	6,174,092	7,758,884	7,331,879
<b>03-FISHERIES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	11,534,507	12,539,800	12,365,456	12,403,163
GENERAL FUND	283,624	398,625	398,625	398,625
STATE/OTHER SPECIAL REV. FUNDS	10,932,116	13,630,412	13,670,837	13,646,230
<b>04-ENFORCEMENT DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	1,417,107	1,397,091	1,397,091	1,397,091
STATE/OTHER SPECIAL REV. FUNDS	11,113,770	11,797,204	11,931,362	11,997,085
<b>05-WILDLIFE DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	8,294,752	10,159,267	12,392,289	12,377,628
STATE/OTHER SPECIAL REV. FUNDS	9,026,039	15,022,770	15,839,024	15,877,955
<b>06-PARKS DIVISION</b>				

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FEDERAL SPEC. REV. FUNDS	264,143	465,637	493,637	493,637
STATE/OTHER SPECIAL REV. FUNDS	8,030,001	8,213,607	9,117,385	8,943,917
<b>08-COMMUNICATION AND EDUCATION DIV</b>				
FEDERAL SPEC. REV. FUNDS	679,344	993,514	993,514	993,514
STATE/OTHER SPECIAL REV. FUNDS	3,200,676	3,377,223	3,599,141	3,609,787
<b>09-ADMINISTRATION</b>				
FEDERAL SPEC. REV. FUNDS	387,337	97,364	300,064	301,364
STATE/OTHER SPECIAL REV. FUNDS	17,242,359	17,998,172	19,998,309	19,915,612
<b>DEPARTMENT OF JUSTICE 41100</b>	<b>107,722,785</b>	<b>112,225,963</b>	<b>114,525,539</b>	<b>114,635,935</b>
<b>01-LEGAL SERVICES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	617,490	767,547	767,547	767,547
GENERAL FUND	6,351,631	7,699,955	7,950,782	7,974,374
STATE/OTHER SPECIAL REV. FUNDS	1,236,771	1,448,523	1,449,527	1,449,527
<b>03-MONTANA HIGHWAY PATROL</b>				
STATE/OTHER SPECIAL REV. FUNDS	42,940,914	43,748,738	45,547,636	45,632,655
<b>04-JUSTICE INFORMATION TECHNOLOGY SERVICES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	2,635	2,635	2,635	2,635
GENERAL FUND	4,838,393	4,946,938	4,973,085	4,971,172
PROPRIETARY FUNDS	14,768	14,768	14,768	14,768
STATE/OTHER SPECIAL REV. FUNDS	814,077	662,436	611,569	623,452
<b>05-DIVISION OF CRIMINAL INVESTIGATION</b>				
FEDERAL SPEC. REV. FUNDS	385,388	671,425	671,425	671,425
GENERAL FUND	8,300,005	7,727,239	8,068,351	8,092,210
STATE/OTHER SPECIAL REV. FUNDS	5,770,959	6,376,775	6,610,220	6,610,552
<b>07-GAMBLING CONTROL DIVISION</b>				
PROPRIETARY FUNDS	1,355,269	1,370,655	1,362,474	1,368,352
STATE/OTHER SPECIAL REV. FUNDS	2,729,527	3,355,801	3,342,514	3,355,010
<b>08-FORENSIC SCIENCE DIVISION</b>				
GENERAL FUND	5,395,389	5,052,828	5,521,332	5,537,380
STATE/OTHER SPECIAL REV. FUNDS	1,152,065	1,472,907	1,573,856	1,593,856
<b>09-MOTOR VEHICLE DIVISION</b>				
GENERAL FUND	8,442,994	8,999,159	10,604,309	10,600,139
PROPRIETARY FUNDS	581,784	591,655	591,655	591,655
STATE/OTHER SPECIAL REV. FUNDS	14,187,658	14,640,731	12,128,680	12,139,553
<b>10-CENTRAL SERVICES DIVISION</b>				
GENERAL FUND	1,822,006	1,846,736	1,997,557	1,904,056
PROPRIETARY FUNDS	36,282	36,824	32,681	32,681
STATE/OTHER SPECIAL REV. FUNDS	746,780	791,688	702,936	702,936
<b>DEPARTMENT OF LABOR AND INDUSTRY 66020</b>	<b>77,586,457</b>	<b>88,156,943</b>	<b>91,521,663</b>	<b>91,601,037</b>
<b>01-WORK FORCE SERVICES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	13,734,412	16,647,454	17,107,364	17,130,177
STATE/OTHER SPECIAL REV. FUNDS	12,054,917	14,122,818	14,769,759	14,794,696
<b>02-UNEMPLOYMENT INSURANCE DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	9,785,891	11,453,126	11,643,301	11,655,751
STATE/OTHER SPECIAL REV. FUNDS	5,817,714	5,925,576	6,074,709	6,131,200
<b>03-COMMISSIONER'S OFFICE/CSD</b>				
FEDERAL SPEC. REV. FUNDS	513,270	587,906	615,008	616,140
GENERAL FUND	264,866	314,251	330,825	331,517
STATE/OTHER SPECIAL REV. FUNDS	855,330	634,028	707,361	707,892

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<b>04-EMPLOYMENT RELATIONS DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	695,587	1,100,330	1,231,246	1,234,866
GENERAL FUND	1,559,084	1,544,245	1,633,264	1,640,230
STATE/OTHER SPECIAL REV. FUNDS	10,958,571	12,176,576	12,509,919	12,547,205
<b>05-BUSINESS STANDARDS DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	7,531	20,409	20,409	20,409
STATE/OTHER SPECIAL REV. FUNDS	17,002,825	18,839,194	19,934,403	19,845,284
<b>07-OFFICE OF COMMUNITY SERVICES</b>				
FEDERAL SPEC. REV. FUNDS	3,468,782	3,820,666	3,975,022	3,975,114
GENERAL FUND	160,185	151,834	147,073	147,312
STATE/OTHER SPECIAL REV. FUNDS	0	12,388	12,388	12,388
<b>09-WORKERS COMPENSATION COURT</b>				
STATE/OTHER SPECIAL REV. FUNDS	707,492	806,142	809,612	810,856
<b>DEPARTMENT OF LIVESTOCK 56030</b>	<b>12,238,417</b>	<b>13,264,823</b>	<b>14,242,961</b>	<b>14,114,829</b>
<b>01-CENTRALIZED SERVICES PROGRAM</b>				
GENERAL FUND	108,022	113,581	129,285	129,360
STATE/OTHER SPECIAL REV. FUNDS	1,831,993	2,136,893	2,366,439	2,313,273
<b>04-ANIMAL HEALTH DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	1,847,825	1,900,051	2,030,452	2,035,494
GENERAL FUND	2,671,859	2,796,782	3,177,185	3,115,450
PROPRIETARY FUNDS	0	0	0	0
STATE/OTHER SPECIAL REV. FUNDS	1,925,956	2,086,260	2,235,591	2,252,538
<b>06-BRANDS ENFORCEMENT DIVISION</b>				
STATE/OTHER SPECIAL REV. FUNDS	3,852,762	4,231,256	4,304,009	4,268,714
<b>DEPARTMENT OF MILITARY AFFAIRS 67010</b>	<b>44,529,423</b>	<b>51,772,227</b>	<b>54,219,901</b>	<b>54,134,230</b>
<b>01-DIRECTOR'S OFFICE</b>				
FEDERAL SPEC. REV. FUNDS	413,582	545,349	549,577	551,606
GENERAL FUND	724,733	833,268	846,690	840,291
<b>02-NG CHALLENGE PROGRAM</b>				
FEDERAL SPEC. REV. FUNDS	3,334,624	3,445,636	3,726,967	3,720,609
GENERAL FUND	1,018,018	1,148,646	1,242,423	1,240,304
<b>03-NG SCHOLARSHIP PROGRAM</b>				
GENERAL FUND	140,200	207,362	207,362	207,362
<b>04-STARBASE</b>				
FEDERAL SPEC. REV. FUNDS	656,126	713,193	660,640	658,605
<b>12-ARMY NATIONAL GUARD PGM</b>				
FEDERAL SPEC. REV. FUNDS	17,052,613	17,405,902	18,119,785	18,102,398
GENERAL FUND	1,735,935	1,726,060	1,767,879	1,758,509
STATE/OTHER SPECIAL REV. FUNDS	100	420	420	420
<b>13-AIR NATIONAL GUARD PGM</b>				
FEDERAL SPEC. REV. FUNDS	4,871,950	5,349,935	5,672,003	5,685,199
GENERAL FUND	430,453	434,107	416,212	409,172
<b>21-DISASTER &amp; EMERGENCY SERVICES</b>				
FEDERAL SPEC. REV. FUNDS	10,676,903	16,002,624	16,360,786	16,322,155
GENERAL FUND	1,273,742	1,389,790	1,579,035	1,567,948
STATE/OTHER SPECIAL REV. FUNDS	30,855	206,680	206,680	206,680
<b>31-VETERANS AFFAIRS PROGRAM</b>				
GENERAL FUND	1,344,573	1,391,760	1,515,016	1,511,988
STATE/OTHER SPECIAL REV. FUNDS	825,016	971,495	1,348,426	1,350,984

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<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION 57060</b>	<b>66,042,839</b>	<b>74,798,459</b>	<b>79,238,757</b>	<b>79,070,950</b>
<b>21-DIRECTOR'S OFFICE</b>				
FEDERAL SPEC. REV. FUNDS	862,158	371,206	46,995	38,796
GENERAL FUND	3,636,222	4,195,671	5,094,230	4,995,185
STATE/OTHER SPECIAL REV. FUNDS	2,761,334	2,853,803	3,275,677	3,218,857
<b>22-OIL &amp; GAS CONSERVATION DIV.</b>				
FEDERAL SPEC. REV. FUNDS	75,691	106,692	106,692	106,692
STATE/OTHER SPECIAL REV. FUNDS	1,602,213	2,122,545	2,097,179	2,098,661
<b>23-CONSERVATION/RESOURCE DEV DIV</b>				
FEDERAL SPEC. REV. FUNDS	205,285	288,286	308,286	308,286
GENERAL FUND	1,710,586	1,725,326	5,746,986	5,752,132
STATE/OTHER SPECIAL REV. FUNDS	7,112,506	10,019,927	6,959,148	6,960,192
<b>24-WATER RESOURCES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	198,424	278,803	281,838	282,166
GENERAL FUND	9,684,648	10,553,450	11,340,611	11,374,801
STATE/OTHER SPECIAL REV. FUNDS	5,535,231	7,867,387	8,414,738	8,319,454
<b>35-FORESTRY/TRUST LANDS</b>				
FEDERAL SPEC. REV. FUNDS	860,481	1,375,912	1,375,912	1,375,912
GENERAL FUND	13,615,169	13,883,575	14,513,845	14,540,385
STATE/OTHER SPECIAL REV. FUNDS	18,182,891	19,155,876	19,676,620	19,699,431
<b>DEPARTMENT OF PUBLIC HEALTH &amp; HUMAN SERVICES 69010</b>	<b>2,746,757,318</b>	<b>3,094,995,032</b>	<b>3,055,998,120</b>	<b>3,134,210,883</b>
<b>01-DISABILITY EMPLOYMENT &amp; TRANSITIONS DIV</b>				
FEDERAL SPEC. REV. FUNDS	13,578,815	22,085,535	22,440,936	22,458,365
GENERAL FUND	4,457,871	6,093,902	6,142,432	6,145,636
STATE/OTHER SPECIAL REV. FUNDS	1,282,093	1,320,155	1,355,924	1,356,172
<b>02-HUMAN &amp; COMMUNITY SERVICES</b>				
FEDERAL SPEC. REV. FUNDS	230,483,274	256,889,498	257,673,207	257,727,125
GENERAL FUND	22,992,625	24,814,521	25,015,890	25,047,031
STATE/OTHER SPECIAL REV. FUNDS	1,367,855	1,858,459	1,920,998	1,924,158
<b>03-CHILD AND FAMILY SERVICES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	41,831,485	42,002,260	42,257,001	42,282,396
GENERAL FUND	56,757,005	62,853,334	63,462,848	63,519,403
STATE/OTHER SPECIAL REV. FUNDS	1,679,498	1,879,300	1,879,300	1,879,300
<b>04-DIRECTOR'S OFFICE</b>				
FEDERAL SPEC. REV. FUNDS	10,918,099	4,058,440	4,050,940	4,058,822
GENERAL FUND	4,188,758	4,001,726	3,592,465	3,602,233
STATE/OTHER SPECIAL REV. FUNDS	902,348	961,999	462,461	463,744
<b>05-CHILD SUPPORT DIVISION SUPPORT &amp; ADMIN</b>				
FEDERAL SPEC. REV. FUNDS	7,625,727	7,829,683	8,037,218	8,057,952
GENERAL FUND	3,198,595	3,290,907	3,397,819	3,408,499
STATE/OTHER SPECIAL REV. FUNDS	458,743	363,312	363,312	363,312
<b>06-BUSINESS AND FINANCIAL SERVICES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	6,705,689	7,328,724	7,336,574	7,050,384
GENERAL FUND	4,637,483	4,534,840	4,861,095	4,627,521
STATE/OTHER SPECIAL REV. FUNDS	1,081,543	909,947	1,000,476	985,907
<b>07-PUBLIC HEALTH &amp; SAFETY DIV</b>				
FEDERAL SPEC. REV. FUNDS	19,575,286	21,638,771	22,224,459	22,255,268
GENERAL FUND	3,059,126	3,114,521	3,260,959	3,267,674
STATE/OTHER SPECIAL REV. FUNDS	12,050,106	14,336,101	14,342,637	14,350,608

**Agency Summary HB2 - All Funds**

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>08-QUALITY ASSURANCE DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	4,811,553	5,267,862	5,534,733	5,546,764
GENERAL FUND	2,350,971	2,520,522	2,544,542	2,552,798
STATE/OTHER SPECIAL REV. FUNDS	353,003	468,097	468,259	469,063
<b>09-TECHNOLOGY SERVICES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	16,963,528	16,919,666	16,639,192	16,682,955
GENERAL FUND	12,666,885	13,169,174	12,925,383	12,959,052
STATE/OTHER SPECIAL REV. FUNDS	1,836,758	1,434,483	1,391,587	1,398,318
<b>10-DEVELOPMENTAL SERVICES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	168,737,896	212,503,970	192,945,693	203,880,707
GENERAL FUND	76,856,425	90,384,275	103,995,603	110,406,435
STATE/OTHER SPECIAL REV. FUNDS	6,445,204	6,702,012	6,702,012	6,702,012
<b>11-HEALTH RESOURCE DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	1,118,522,667	1,203,400,795	1,159,261,340	1,187,458,334
GENERAL FUND	148,777,359	233,071,972	203,874,251	220,641,646
STATE/OTHER SPECIAL REV. FUNDS	123,451,754	134,985,242	137,576,125	133,158,566
<b>12-MEDICAID &amp; HEALTH SVR MGT</b>				
FEDERAL SPEC. REV. FUNDS	17,439,816	24,867,629	23,315,262	29,112,473
GENERAL FUND	6,231,592	6,006,203	8,203,095	10,388,880
STATE/OTHER SPECIAL REV. FUNDS	62,953	202,687	38,514	40,898
<b>16-OPERATIONS SERVICES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	1,590,568	1,460,852	1,463,231	1,465,084
GENERAL FUND	1,106,337	994,679	996,866	998,070
STATE/OTHER SPECIAL REV. FUNDS	3,461,759	5,026,203	4,101,895	4,103,588
<b>22-SENIOR &amp; LONG-TERM CARE</b>				
FEDERAL SPEC. REV. FUNDS	214,355,418	231,622,037	223,917,965	226,672,017
GENERAL FUND	64,377,303	75,545,946	77,762,519	79,365,136
STATE/OTHER SPECIAL REV. FUNDS	42,662,046	48,609,891	45,224,286	45,224,029
<b>25-EARLY CHILDHOOD AND FAMILY SUPPORT DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	57,948,508	67,803,608	67,922,079	67,941,442
GENERAL FUND	11,733,695	13,241,771	18,251,771	18,251,771
STATE/OTHER SPECIAL REV. FUNDS	3,480,817	4,156,395	4,312,498	4,312,857
<b>33-ADDICTIVE AND MENTAL DISORDERS DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	99,691,400	96,200,769	124,242,969	130,055,127
GENERAL FUND	73,927,762	85,749,857	92,890,073	94,046,902
STATE/OTHER SPECIAL REV. FUNDS	18,081,317	20,512,500	24,417,426	25,544,449
<b>DEPARTMENT OF REVENUE 58010</b>	<b>59,918,709</b>	<b>61,443,552</b>	<b>63,737,237</b>	<b>63,789,562</b>
<b>01-DIRECTORS OFFICE</b>				
GENERAL FUND	7,847,650	8,275,268	8,624,025	8,441,415
PROPRIETARY FUNDS	155,465	155,452	155,452	155,452
STATE/OTHER SPECIAL REV. FUNDS	204,085	204,114	204,154	204,154
<b>02-TECHNOLOGY SERVICES DIVISION</b>				
GENERAL FUND	8,966,404	7,679,348	8,223,296	8,315,451
PROPRIETARY FUNDS	255,955	255,942	255,942	255,942
STATE/OTHER SPECIAL REV. FUNDS	83,859	83,855	83,855	83,855
<b>03-ALCOHOLIC BEVERAGE CONTROL DIVISION</b>				
PROPRIETARY FUNDS	2,987,827	3,057,734	3,319,749	3,327,152
<b>05-INFORMATION MANAGEMENT &amp; COLLECTIONS DIVISION</b>				
GENERAL FUND	5,807,254	6,335,379	6,716,628	6,737,876

**Agency Summary HB2 - All Funds**

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
PROPRIETARY FUNDS	16,621	16,623	16,623	16,623
STATE/OTHER SPECIAL REV. FUNDS	53,474	53,487	53,487	53,487
<b>07-BUSINESS &amp; INCOME TAXES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	275,085	274,923	279,920	279,934
GENERAL FUND	10,375,387	11,106,741	11,628,284	11,644,405
STATE/OTHER SPECIAL REV. FUNDS	634,242	634,222	634,854	634,854
<b>08-PROPERTY ASSESSMENT DIVISION</b>				
GENERAL FUND	22,241,114	23,296,188	23,523,692	23,621,686
STATE/OTHER SPECIAL REV. FUNDS	14,287	14,276	17,276	17,276
<b>DEPARTMENT OF TRANSPORTATION 54010</b>	<b>637,796,048</b>	<b>687,568,223</b>	<b>718,258,244</b>	<b>710,820,650</b>
<b>01-GENERAL OPERATIONS PROGRAM</b>				
FEDERAL SPEC. REV. FUNDS	668,174	1,696,242	1,798,896	1,791,898
STATE/OTHER SPECIAL REV. FUNDS	31,192,214	32,270,166	33,732,696	33,741,280
<b>02-CONSTRUCTION PROGRAM</b>				
FEDERAL SPEC. REV. FUNDS	348,720,357	385,823,568	398,424,912	398,409,636
STATE/OTHER SPECIAL REV. FUNDS	80,468,824	73,544,574	76,482,253	76,011,057
<b>03-MAINTENANCE PROGRAM</b>				
FEDERAL SPEC. REV. FUNDS	7,647,426	8,841,648	9,138,041	9,142,302
STATE/OTHER SPECIAL REV. FUNDS	128,494,856	133,116,271	137,726,716	137,965,712
<b>22-MOTOR CARRIER SERVICES PROGRAM</b>				
FEDERAL SPEC. REV. FUNDS	2,942,133	3,278,199	3,301,592	3,306,981
STATE/OTHER SPECIAL REV. FUNDS	8,794,780	9,577,804	9,653,377	9,671,911
<b>40-AERONAUTICS PROGRAM</b>				
FEDERAL SPEC. REV. FUNDS	-368,112	195,125	7,896,057	517,126
STATE/OTHER SPECIAL REV. FUNDS	1,012,133	1,925,196	1,986,919	1,963,733
<b>50-RAIL TRANSIT AND PLANNING PROGRAM</b>				
FEDERAL SPEC. REV. FUNDS	20,898,122	28,716,777	29,104,372	29,265,439
STATE/OTHER SPECIAL REV. FUNDS	7,325,141	8,582,653	9,012,413	9,033,575
<b>GOVERNOR'S OFFICE 31010</b>	<b>6,237,972</b>	<b>7,102,942</b>	<b>7,304,786</b>	<b>7,235,608</b>
<b>01-EXECUTIVE OFFICE PROGRAM</b>				
GENERAL FUND	2,964,307	3,431,559	3,388,744	3,386,051
<b>02-EXECUTIVE RESIDENCE</b>				
GENERAL FUND	181,035	194,701	186,409	186,527
<b>03-AIR TRANSPORTATION PROGRAM</b>				
GENERAL FUND	281,991	310,760	325,724	324,173
<b>04-OFFICE OF BUDGET &amp; PROGRAM PLANNING</b>				
GENERAL FUND	2,260,851	2,427,539	2,618,339	2,548,173
STATE/OTHER SPECIAL REV. FUNDS	0	0	0	0
<b>05-OFFICE OF INDIAN AFFAIRS</b>				
GENERAL FUND	140,273	214,979	220,077	223,333
STATE/OTHER SPECIAL REV. FUNDS	0	0	50,000	50,000
<b>20-MENT DISB BD OF VISITORS/MH OMBUDSMAN</b>				
GENERAL FUND	409,515	523,404	515,493	517,351
<b>JUDICIAL BRANCH 21100</b>	<b>50,933,681</b>	<b>53,740,081</b>	<b>57,033,954</b>	<b>57,914,802</b>
<b>01-SUPREME COURT OPERATIONS</b>				
FEDERAL SPEC. REV. FUNDS	79,560	101,927	101,951	102,155
GENERAL FUND	16,959,022	17,374,618	19,534,864	19,901,259
STATE/OTHER SPECIAL REV. FUNDS	459,098	761,504	821,760	821,760
<b>03-LAW LIBRARY</b>				

**Agency Summary HB2 - All Funds**

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
GENERAL FUND	854,594	866,057	890,131	890,751
<b>04-DISTRICT COURT OPERATIONS</b>				
GENERAL FUND	29,110,286	30,932,317	31,872,159	32,381,362
STATE/OTHER SPECIAL REV. FUNDS	636,179	751,748	751,439	751,439
<b>05-WATER COURT</b>				
GENERAL FUND	880,988	972,916	981,598	983,712
STATE/OTHER SPECIAL REV. FUNDS	1,379,879	1,395,721	1,493,502	1,494,931
<b>06-CLERK OF COURT</b>				
GENERAL FUND	574,075	583,273	586,550	587,433
<b>LEGISLATIVE BRANCH 11040</b>	<b>16,684,966</b>	<b>17,326,672</b>	<b>20,127,757</b>	<b>19,255,927</b>
<b>20-LEGISLATIVE SERVICES DIVISION</b>				
GENERAL FUND	9,202,297	9,537,548	11,131,659	10,751,937
STATE/OTHER SPECIAL REV. FUNDS	509,039	197,395	509,186	154,031
<b>21-LEGIS. COMMITTEES &amp; ACTIVITIES</b>				
GENERAL FUND	750,958	753,336	1,171,697	922,123
<b>27-FISCAL ANALYSIS &amp; REVIEW</b>				
GENERAL FUND	1,969,037	2,152,871	2,274,593	2,386,412
<b>28-AUDIT &amp; EXAMINATION</b>				
GENERAL FUND	2,388,590	2,706,842	2,909,580	2,910,044
STATE/OTHER SPECIAL REV. FUNDS	1,865,045	1,978,680	2,131,042	2,131,380
<b>MONTANA ARTS COUNCIL 51140</b>	<b>1,349,291</b>	<b>1,494,974</b>	<b>1,516,633</b>	<b>1,489,115</b>
<b>01-PROMOTION OF THE ARTS</b>				
FEDERAL SPEC. REV. FUNDS	719,175	722,019	724,237	725,206
GENERAL FUND	387,308	528,036	560,052	530,803
STATE/OTHER SPECIAL REV. FUNDS	242,808	244,919	232,344	233,106
<b>MONTANA HISTORICAL SOCIETY 51170</b>	<b>5,056,634</b>	<b>5,409,965</b>	<b>6,048,082</b>	<b>6,048,213</b>
<b>01-ADMINISTRATION PROGRAM</b>				
FEDERAL SPEC. REV. FUNDS	61,181	42,018	119,063	119,063
GENERAL FUND	986,386	975,368	1,126,683	1,083,039
PROPRIETARY FUNDS	181,459	198,697	206,397	206,396
STATE/OTHER SPECIAL REV. FUNDS	259	1,729	1,729	1,729
<b>02-RESEARCH CENTER</b>				
GENERAL FUND	1,052,147	978,284	1,191,374	1,228,273
PROPRIETARY FUNDS	37,919	35,079	35,124	35,122
STATE/OTHER SPECIAL REV. FUNDS	162,555	243,130	244,945	244,934
<b>03-MUSEUM PROGRAM</b>				
GENERAL FUND	507,477	601,676	640,657	643,879
PROPRIETARY FUNDS	5,234	3,052	3,080	3,079
STATE/OTHER SPECIAL REV. FUNDS	512,297	579,685	610,651	610,900
<b>04-PUBLICATIONS PROGRAM</b>				
GENERAL FUND	184,225	182,863	251,308	251,308
PROPRIETARY FUNDS	303,106	317,972	267,411	268,203
<b>05-EDUCATION PROGRAM</b>				
GENERAL FUND	192,382	232,610	285,114	286,055
PROPRIETARY FUNDS	27,424	25,202	25,253	25,250
STATE/OTHER SPECIAL REV. FUNDS	90,577	112,462	120,714	120,796
<b>06-HISTORIC PRESERVATION PROGRAM</b>				
FEDERAL SPEC. REV. FUNDS	668,054	774,701	805,481	807,107
GENERAL FUND	51,306	57,521	60,168	60,168

Agency Summary HB2 - All Funds

	FY 2020	FY 2021	FY 2022	FY 2023
PROPRIETARY FUNDS	32,646	47,916	52,930	52,912
<b>MONTANA STATE LIBRARY 51150</b>	<b>5,291,539</b>	<b>5,290,814</b>	<b>5,758,762</b>	<b>5,742,043</b>
<b>01-STATEWIDE LIBRARY RESOURCES</b>				
FEDERAL SPEC. REV. FUNDS	1,018,541	879,782	884,089	884,099
GENERAL FUND	2,528,197	2,607,596	3,516,245	3,499,316
STATE/OTHER SPECIAL REV. FUNDS	1,744,801	1,803,436	1,358,428	1,358,628
<b>OFFICE OF PUBLIC INSTRUCTION 35010</b>	<b>998,840,633</b>	<b>1,036,001,111</b>	<b>1,071,887,578</b>	<b>1,096,286,212</b>
<b>06-STATE LEVEL ACTIVITIES</b>				
FEDERAL SPEC. REV. FUNDS	15,399,388	17,658,394	17,855,919	17,878,225
GENERAL FUND	10,724,163	10,842,279	11,407,367	11,434,176
STATE/OTHER SPECIAL REV. FUNDS	147,928	249,306	290,976	291,406
<b>09-PROGRAM 09</b>				
FEDERAL SPEC. REV. FUNDS	152,366,600	155,735,391	155,735,391	155,735,391
GENERAL FUND	817,835,554	846,056,741	881,074,925	905,158,014
STATE/OTHER SPECIAL REV. FUNDS	2,367,000	5,459,000	5,523,000	5,789,000
<b>OFFICE OF STATE PUBLIC DEFENDER 61080</b>	<b>36,175,126</b>	<b>38,115,481</b>	<b>40,704,187</b>	<b>40,790,241</b>
<b>01-PUBLIC DEFENDER DIVISION</b>				
GENERAL FUND	23,023,217	23,415,457	25,109,591	25,219,486
<b>02-APPELLATE DEFENDER DIVISION</b>				
GENERAL FUND	2,323,350	2,438,212	2,554,901	2,562,526
<b>03-CONFLICT DEFENDER DIVISION</b>				
GENERAL FUND	7,831,794	9,019,856	9,397,425	9,423,762
<b>04-CENTRAL SERVICES DIVISION</b>				
GENERAL FUND	2,996,765	3,241,956	3,642,270	3,584,467
<b>PUBLIC SERVICE COMMISSION 42010</b>	<b>4,127,209</b>	<b>4,537,170</b>	<b>5,450,915</b>	<b>5,426,855</b>
<b>01-PUBLIC SERVICE COMMISSION</b>				
FEDERAL SPEC. REV. FUNDS	139,680	273,691	273,691	273,691
STATE/OTHER SPECIAL REV. FUNDS	3,987,529	4,263,479	5,177,224	5,153,164
<b>SCHOOL FOR THE DEAF &amp; BLIND 51130</b>	<b>7,982,082</b>	<b>8,120,282</b>	<b>8,704,551</b>	<b>8,647,634</b>
<b>01-ADMINISTRATION PROGRAM</b>				
GENERAL FUND	562,458	591,351	625,158	598,830
STATE/OTHER SPECIAL REV. FUNDS	3,296	3,361	3,361	3,361
<b>02-GENERAL SERVICES</b>				
GENERAL FUND	544,196	498,007	630,333	579,741
<b>03-STUDENT SERVICES</b>				
FEDERAL SPEC. REV. FUNDS	21,794	34,650	34,650	34,650
GENERAL FUND	1,679,889	1,644,532	1,828,528	1,831,957
<b>04-EDUCATION</b>				
FEDERAL SPEC. REV. FUNDS	147,946	148,355	148,355	148,355
GENERAL FUND	4,750,094	4,912,463	5,146,603	5,163,177
STATE/OTHER SPECIAL REV. FUNDS	272,409	287,563	287,563	287,563
<b>STATE AUDITOR'S OFFICE 34010</b>	<b>6,725,840</b>	<b>52,876,375</b>	<b>52,857,641</b>	<b>52,813,387</b>
<b>01-CENTRAL MANAGEMENT</b>				
STATE/OTHER SPECIAL REV. FUNDS	1,582,169	2,074,487	2,087,297	2,076,914
<b>03-INSURANCE</b>				
FEDERAL SPEC. REV. FUNDS	32,025	34,100,000	34,100,000	34,100,000
STATE/OTHER SPECIAL REV. FUNDS	4,024,836	15,411,961	15,285,609	15,258,450
<b>04-SECURITIES</b>				
STATE/OTHER SPECIAL REV. FUNDS	1,086,810	1,289,927	1,384,735	1,378,023

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	FY 2020	FY 2021	FY 2022	FY 2023
<b>Grand Total</b>	<b>5,582,166,390</b>	<b>6,172,730,090</b>	<b>6,273,232,830</b>	<b>6,371,214,644</b>