



2009 Biennium Executive Budget
Office of Budget & Program Planning
Statutory Appropriations - All Funds

	Actual FY 2006	Budgeted FY 2007	Requested FY 2008	Requested FY 2009
3401 State Auditor's Office				
Local Assistance to Counties				
General Fund	17,845,417	18,139,093	19,674,569	20,658,297
Forest Res & FPGA to Counties				
Federal Special Revenue	12,799,829	12,550,000	13,446,808	13,782,478
Agency Total	\$30,645,246	\$30,689,093	\$33,121,377	\$34,440,775
3501 Office of Public Instruction				
Local Education Activities				
State Special Revenue	71,576,078	49,399,000	52,185,000	52,612,000
Agency Total	\$71,576,078	\$49,399,000	\$52,185,000	\$52,612,000
4110 Department of Justice				
Legal Services Division				
General Fund	26,949	25,000	26,949	26,949
State Special Revenue	76,706	81,592	76,706	76,706
Gambling Control Division				
State Special Revenue	2,080,791	2,154,355	2,037,009	2,037,009
Motor Vehicle Division				
General Fund	277,178	300,000	300,000	325,000
Montana Highway Patrol				
General Fund	813,429	920,000	1,102,500	1,150,000
State Special Revenue	0	3,480,008	2,134,778	2,137,498
Federal Special Revenue	9,187	0	0	0
Division of Criminal Investigation				
State Special Revenue	19,993	60,722	0	0
Central Services Division				
State Special Revenue	0	1,966	125,000	125,000
Federal Special Revenue	0	125,000	125,000	125,000
Agency Total	\$3,304,233	\$7,148,643	\$5,927,942	\$6,003,162
4201 Public Service Commission				
Public Service Regulation				
State Special Revenue	391	4,541	391	391
Agency Total	\$391	\$4,541	\$391	\$391
5102 Commissioner of Higher Education				
Student Assistance Program				
State Special Revenue	201,473	224,628	201,473	201,473
Appropriation Distributions				
State Special Revenue	626,076	532,506	626,076	626,076
Agency Total	\$827,549	\$757,134	\$827,549	\$827,549
5113 School for the Deaf & Blind				
General Services				
State Special Revenue	9,482	0	9,482	9,482
Education				
State Special Revenue	6,388	62,000	6,327	6,327
Agency Total	\$15,870	\$62,000	\$15,809	\$15,809
5117 Montana Historical Society				
Administration Program				

State Special Revenue	156,491	145,152	162,136	162,406
Lewis & Clark comm				
State Special Revenue	125,115	0	0	0
Agency Total	\$281,606	\$145,152	\$162,136	\$162,406
5201 Department of Fish, Wildlife & Parks				
Parks Division				
State Special Revenue	856,169	876,821	926,034	880,169
Agency Total	856,169	876,821	926,034	880,169
5301 Department of Environmental Quality				
Petro Tank Release Comp Board				
State Special Revenue	5,498,405	5,142,329	4,623,405	4,778,405
Agency Total	\$5,498,405	\$5,142,329	\$4,623,405	\$4,778,405
Department of Transportation				
General Operations Program				
State Special Revenue	20,450,897	20,699,847	20,452,423	20,452,457
Construction Program				
State Special Revenue	1,246,277	1,267,371	100,000	100,000
Federal Special Revenue	10,516,300	10,709,803	11,877,907	11,878,832
Agency Total	\$32,213,474	\$32,677,021	\$32,430,330	\$32,431,289
5706 Department of Natural Resources & Conservation				
Oil & Gas Conservation Division				
State Special Revenue	6,898	193,100	100,000	100,000
Conservation & Resourc Development Division				
State Special Revenue	30,529	0	0	0
Water Resources Division				
State Special Revenue	0	3,190	0	0
Agency Total	37,427	196,290	100,000	100,000
5801 Department of Revenue				
Director's Office				
General Fund	85,504,865	85,345,291	88,939,032	92,332,358
Citizen Services & Resource Management				
State Special Revenue	332,374	372,930	380,000	380,000
Business & Income Tax Division				
State Special Revenue	1,090,813	2,200,000	3,687,226	3,684,257
Property Assessment Division				
General Fund	3,612,615	2,408,411	2,502,479	1,298,270
State Special Revenue	102,717,276	134,236,612	133,551,730	134,051,730
Agency Total	\$193,257,943	\$224,563,244	\$229,060,467	\$231,746,615
6101 Department of Administration				
Administrative & Financial Services Division				
General Fund	20,683,470	21,010,175	23,347,784	20,360,487
State Special Revenue	9,026,643	4,673,516	10,000,000	10,000,000
Federal Special Revenue	267,418	223,494	270,000	270,000
Capital Project Funds	524,179	487,870	486,900	482,100
Information Technology Services Division				
State Special Revenue	6,257,680	5,682,893	6,257,680	6,257,680
Montana State Lottery				
Proprietary Fund	23,056,069	20,770,862	23,056,069	23,056,069
Risk Management & Tort Defense				
State Special Revenue	296,251	615,582	296,251	296,251
Agency Total	\$60,111,710	\$53,464,392	\$63,714,684	\$60,722,587
6201 Department of Agriculture				

Centralized Services Division				
State Special Revenue	2,193	3,000	8,340	8,340
Agricultural Sciences Division				
State Special Revenue	0	33,900	33,900	33,900
Agricultural Development Division				
General Fund	1,313,176	1,315,000	1,315,000	1,315,000
State Special Revenue	135,457	338,208	487,245	532,611
Proprietary Fund	2,669,686	6,920,404	6,610,000	6,610,000
Agency Total	\$4,120,512	\$8,610,512	\$8,454,485	\$8,499,851
Department of Corrections				
Administrative & Support Division				
6401 1 State Special Revenue	508,654	76,348	463,764	465,229
Agency Total	\$508,654	\$76,348	\$463,764	\$465,229
6501 Department of Commerce				
Research & Commercialization				
General Fund	3,650,000	3,650,000	3,650,000	3,650,000
State Special Revenue	4,432,143	3,809,544	4,447,904	4,444,822
Business Resources Division				
General Fund	1,099,726	1,100,000	1,100,000	1,100,000
State Special Revenue	326,005	1,731,000	1,968,811	2,226,433
Montana Promotion Division				
State Special Revenue	11,518,147	11,769,381	14,256,585	14,907,000
Board of Investments				
Proprietary Fund	3,068,933	3,696,131	5,621,546	5,781,182
Montana Heritage Commission				
State Special Revenue	1,133,018	883,686	1,303,514	1,302,242
Federal Special Revenue	15,868	511,608	20,000	20,000
Agency Total	\$25,243,840	\$27,151,350	\$32,368,360	\$33,431,679
6602 Department of Labor & Industry				
Employment Relations Division				
State Special Revenue	654,838	632,975	654,838	654,838
Business Standards Division				
State Special Revenue	79	100,000	100,079	100,079
Agency Total	\$654,917	\$732,975	\$754,917	\$754,917
Department of Public Health & Human Services				
Scholarship Program				
State Special Revenue	162,107	13,389	162,107	162,107
Disability Services Division				
State Special Revenue	950,665	1,014,610	1,017,060	1,016,810
Addictive & Mental Disorders Division				
State Special Revenue	3,657,576	3,275,377	3,562,449	3,657,586
Agency Total	\$4,770,348	\$4,303,376	\$4,741,616	\$4,836,503
All Agencies	\$433,924,372	\$446,000,221	\$469,878,266	\$472,709,336
Statewide Totals				
General Fund	134,826,825	134,212,970	141,958,313	142,216,361
State Special Revenue	246,170,078	255,792,079	266,405,723	268,487,314
Federal Special Revenue	23,608,602	24,119,905	25,739,715	26,076,310
Capital Projects Funds	524,179	487,870	486,900	482,100
Proprietary Funds	28,794,688	31,387,397	35,287,615	35,447,251
All Agencies	\$433,924,372	\$446,000,221	\$469,878,266	\$472,709,336