

Agency Summary HB2 - All Funds

	Actual FY14	Budget FY15	Request FY16	Request FY17
11040 LEGISLATIVE BRANCH	12,832,267	16,549,662	15,259,405	14,777,834
20 LEGISLATIVE SERVICES DIVISION				
General Fund	6,169,775	8,383,621	7,497,850	7,712,389
State Special Revenue	789,556	436,056	810,400	257,291
21 LEGIS. COMMITTEES & ACTIVITIES				
General Fund	598,345	658,139	751,394	602,782
27 FISCAL ANALYSIS & REVIEW				
General Fund	1,812,171	2,061,619	1,962,007	1,983,882
28 AUDIT & EXAMINATION				
General Fund	2,034,506	2,942,431	2,455,082	2,441,237
State Special Revenue	1,427,914	2,067,796	1,782,672	1,780,253
11120 CONSUMER COUNCIL	1,320,650	1,453,625	1,700,431	1,714,265
01 ADMINISTRATION PROGRAM				
State Special Revenue	1,320,650	1,453,625	1,700,431	1,714,265
21100 JUDICIAL BRANCH	38,908,910	42,066,315	45,173,078	45,085,602
01 SUPREME COURT OPERATIONS				
General Fund	9,705,328	10,409,006	12,841,464	12,759,689
State Special Revenue	269,617	241,654	294,617	294,617
Federal Special Revenue	119,949	126,241	119,949	119,949
03 LAW LIBRARY				
General Fund	886,875	919,060	946,292	947,986
04 DISTRICT COURT OPERATIONS				
General Fund	25,358,889	27,452,267	28,072,168	28,058,517
State Special Revenue	130,910	149,018	73,587	73,587
05 WATER COURTS SUPERVISION				
General Fund	-	-	1,071,664	1,074,200
State Special Revenue	1,951,627	2,258,332	1,227,659	1,231,583
06 CLERK OF COURT				
General Fund	485,715	510,737	525,678	525,474
31010 GOVERNOR'S OFFICE	5,882,304	6,185,334	6,653,149	6,604,199
01 EXECUTIVE OFFICE PROGRAM				
General Fund	2,494,467	2,553,260	2,678,967	2,674,715
02 EXECUTIVE RESIDENCE OPERATIONS				
General Fund	137,021	140,692	150,078	150,436
03 AIR TRANSPORTATION PROGRAM				
General Fund	243,954	253,144	329,657	332,439
04 OFC BUDGET & PROGRAM PLANNING				
General Fund	1,583,251	1,761,731	1,945,282	1,936,384
05 OFFICE OF INDIAN AFFAIRS				
General Fund	176,696	182,618	190,587	190,963
06 CENTRALIZED SERVICES DIVISION				
General Fund	405,591	411,769	450,013	411,239
12 LIEUTENANT GOVERNOR'S OFFICE				
General Fund	324,741	313,242	316,198	315,765
16 CITIZENS' ADVOCATE OFFICE				
General Fund	93,265	121,592	127,758	127,444
State Special Revenue	-	8,346	-	-
20 MENTAL DISABILITIES BOARD OF VISITORS				
General Fund	423,318	438,940	464,609	464,814
32010 SECRETARY OF STATE'S OFFICE	-	-	105,000	105,000
01 BUSINESS & GOVERNMENT SERVICES				
Federal Special Revenue	-	-	105,000	105,000
32020 COMM OF POLITICAL PRACTICES	489,643	518,340	680,180	671,224
01 ADMINISTRATION				
General Fund	489,643	518,340	680,180	671,224
34010 STATE AUDITOR'S OFFICE	8,092,480	9,371,982	12,903,093	7,688,645
01 CENTRAL MANAGEMENT				
State Special Revenue	2,017,907	2,142,451	2,118,541	2,106,669
03 INSURANCE				
General Fund	-	-	4,769,387	-
State Special Revenue	5,135,998	6,110,559	4,833,531	4,407,266
04 SECURITIES				
State Special Revenue	938,575	1,118,972	1,181,634	1,174,710
35010 OFFICE OF PUBLIC INSTRUCTION	882,074,676	904,316,256	975,674,841	987,492,433
06 STATE LEVEL ACTIVITIES				

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General Fund	10,206,213	10,436,763	11,487,780	11,492,951
State Special Revenue	211,388	269,223	253,898	253,704
Federal Special Revenue	17,438,253	15,676,680	18,481,565	18,683,547
09 LOCAL EDUCATION ACTIVITIES				
General Fund	700,993,807	708,898,164	786,955,082	797,423,715
State Special Revenue	9,403,125	10,968,875	9,403,125	9,403,125
Federal Special Revenue	143,821,890	158,066,551	149,093,391	150,235,391
41070 CRIME CONTROL DIVISION	7,965,250	12,858,973	8,138,789	8,138,728
01 JUSTICE SYSTEM SUPPORT SERVICE				
General Fund	2,343,689	2,411,273	2,483,795	2,483,734
State Special Revenue	113,236	268,140	127,335	127,335
Federal Special Revenue	5,508,325	10,179,560	5,527,659	5,527,659
41100 DEPARTMENT OF JUSTICE	84,361,091	89,214,955	98,970,642	99,690,053
01 LEGAL SERVICES DIVISION				
General Fund	6,094,036	6,287,190	7,923,333	7,920,537
State Special Revenue	1,045,865	1,096,463	1,442,469	1,441,696
Federal Special Revenue	579,757	572,842	579,829	579,938
07 GAMBLING CONTROL DIVISION				
State Special Revenue	2,769,245	2,934,118	3,075,671	3,082,899
Proprietary Fund	1,148,164	1,218,096	1,256,185	1,258,865
12 MOTOR VEHICLE DIVISION				
General Fund	8,354,831	8,575,280	10,578,550	10,738,524
State Special Revenue	9,368,970	10,876,295	13,066,942	13,252,474
Proprietary Fund	586,468	591,259	586,468	586,468
13 MONTANA HIGHWAY PATROL				
State Special Revenue	33,830,067	36,034,239	36,693,502	36,855,629
18 DIV. OF CRIMINAL INVESTIGATION				
General Fund	6,619,427	6,893,171	7,394,379	7,433,099
State Special Revenue	3,753,946	3,641,893	4,264,832	4,505,023
Federal Special Revenue	504,253	573,438	569,324	569,077
19 PUBLIC SAFETY OFFICERS STANDARDS & TRAINING PROGRAM				
General Fund	283,609	315,622	476,026	481,922
28 CENTRAL SERVICES DIVISION				
General Fund	438,941	489,312	730,327	698,127
State Special Revenue	958,546	946,722	1,006,192	961,398
Proprietary Fund	26,889	26,606	28,186	26,900
29 INFORMATION TECHNOLOGY SERVICE				
General Fund	3,748,222	3,785,391	4,540,001	4,535,109
State Special Revenue	141,476	141,456	141,476	141,476
Federal Special Revenue	2,652	2,651	2,652	2,652
Proprietary Fund	14,856	14,855	14,856	14,856
32 FORENSIC SCIENCE DIVISION				
General Fund	3,739,982	3,837,188	4,214,101	4,217,391
State Special Revenue	350,889	360,868	385,341	385,993
42010 PUBLIC SERVICE REGULATION	3,610,373	3,969,595	4,296,967	4,092,689
01 PUBLIC SERVICE REGULATION PROG				
State Special Revenue	3,537,037	3,886,572	4,223,631	4,019,353
Federal Special Revenue	73,336	83,023	73,336	73,336
51010 BOARD OF PUBLIC EDUCATION	284,699	394,678	388,675	374,091
01 K-12 EDUCATION				
General Fund	119,381	217,532	207,925	193,542
State Special Revenue	165,318	177,146	180,750	180,549
51020 COMMISSIONER OF HIGHER EDUCATION	272,100,742	301,819,275	319,472,324	319,537,889
01 ADMINISTRATION PROGRAM				
General Fund	2,831,002	3,087,082	10,771,170	10,727,859
Proprietary Fund	502,590	532,524	526,336	526,336
02 STUDENT ASSISTANCE PROGRAM				
General Fund	9,828,463	10,561,867	13,979,707	14,675,290
State Special Revenue	107,934	207,134	234,345	234,141
03 IMPROVING TEACHER QUALITY				
Federal Special Revenue	153,552	581,144	517,390	517,390
04 COMMUNITY COLLEGE ASSISTANCE				
General Fund	12,889,160	13,363,323	13,515,295	13,506,647
06 EDUCATIONAL OUTREACH & DIVERSITY				
General Fund	96,468	97,363	102,137	101,762

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	Actual FY14	Budget FY15	Request FY16	Request FY17
Federal Special Revenue	3,703,187	5,328,390	5,124,296	5,121,825
08 WORKFORCE DEVELOPMENT PROGRAM				
General Fund	90,067	90,067	90,008	89,963
Federal Special Revenue	5,422,559	6,998,288	5,505,847	5,505,596
09 APPROPRIATION DISTRIBUTION				
General Fund	175,672,463	186,800,037	193,196,312	192,638,759
State Special Revenue	20,338,606	20,845,363	20,476,361	20,475,923
11 TRIBAL COLLEGE ASSISTANCE PGM				
General Fund	819,021	865,149	1,003,463	1,003,463
12 GUARANTEED STUDENT LOAN PGM				
Federal Special Revenue	39,578,957	52,390,002	54,359,249	54,342,527
13 BOARD OF REGENTS ADMINISTRATION				
General Fund	66,713	71,542	70,408	70,408
51130 SCHOOL FOR THE DEAF & BLIND	6,740,862	7,098,937	7,355,169	7,299,247
01 ADMINISTRATION PROGRAM				
General Fund	472,760	457,196	503,298	479,421
State Special Revenue	-	2,940	-	-
02 GENERAL SERVICES				
General Fund	552,851	523,729	585,358	585,863
03 STUDENT SERVICES				
General Fund	1,464,794	1,617,285	1,687,391	1,689,553
Federal Special Revenue	21,910	23,000	21,910	21,910
04 EDUCATION				
General Fund	3,925,613	4,165,747	4,254,278	4,219,566
State Special Revenue	255,680	260,280	255,680	255,680
Federal Special Revenue	47,254	48,760	47,254	47,254
51140 MONTANA ARTS COUNCIL	1,414,657	1,441,967	1,464,177	1,443,123
01 PROMOTION OF THE ARTS				
General Fund	493,654	493,805	513,548	506,509
State Special Revenue	223,495	223,294	235,414	229,279
Federal Special Revenue	697,508	724,868	715,215	707,335
51150 MONTANA STATE LIBRARY	5,609,100	6,003,230	6,499,943	5,421,974
01 STATEWIDE LIBRARY RESOURCES				
General Fund	2,882,260	2,961,606	3,072,734	3,056,934
State Special Revenue	1,738,260	1,801,236	1,748,484	1,741,315
Federal Special Revenue	988,580	1,240,388	1,678,725	623,725
51170 MONTANA HISTORICAL SOCIETY	5,109,026	5,305,034	5,681,557	5,641,044
01 ADMINISTRATION PROGRAM				
General Fund	1,011,480	1,072,180	1,163,580	1,122,197
State Special Revenue	97,768	99,831	103,070	103,018
Federal Special Revenue	88,452	97,557	71,000	71,000
Proprietary Fund	242,103	249,533	248,644	248,551
02 RESEARCH CENTER				
General Fund	1,058,741	1,124,446	1,247,536	1,248,893
State Special Revenue	113,185	112,781	113,759	113,863
Proprietary Fund	33,337	34,102	34,335	34,657
03 MUSEUM PROGRAM				
General Fund	535,962	553,815	628,098	628,134
State Special Revenue	397,573	397,795	397,520	397,527
Proprietary Fund	3,014	2,707	3,022	3,021
04 PUBLICATIONS PROGRAM				
General Fund	189,968	152,948	158,581	158,189
Proprietary Fund	268,132	296,012	327,439	327,059
05 EDUCATION PROGRAM				
General Fund	252,483	260,101	276,946	276,903
State Special Revenue	103,639	104,057	107,476	107,543
Proprietary Fund	16,357	21,690	16,277	16,275
06 HISTORIC PRESERVATION PROGRAM				
General Fund	38,871	38,352	41,198	41,106
Federal Special Revenue	647,883	676,997	697,998	698,030
Proprietary Fund	10,078	10,130	45,078	45,078
52010 DEPARTMENT OF FISH WILDLIFE & PARKS	72,805,563	78,334,396	85,746,776	85,693,840
03 FISHERIES DIVISION				
General Fund	-	-	974,000	974,000
State Special Revenue	7,035,907	7,507,599	7,797,345	7,836,441

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Federal Special Revenue	8,687,349	9,979,913	9,420,185	9,435,398
04 LAW ENFORCEMENT DIVISION				
State Special Revenue	9,362,775	10,124,846	10,444,745	10,442,676
Federal Special Revenue	338,142	410,191	631,021	631,553
05 WILDLIFE DIVISION				
General Fund	-	-	654,431	558,716
State Special Revenue	9,990,806	11,011,622	11,770,930	11,777,432
Federal Special Revenue	8,395,598	8,529,292	8,764,890	8,767,763
06 PARKS DIVISION				
State Special Revenue	7,407,592	7,501,647	7,878,744	7,880,339
Federal Special Revenue	140,565	175,158	156,435	156,325
08 COMMUNICATION AND EDUCATION DIV				
State Special Revenue	2,733,643	3,011,621	2,886,581	2,891,234
Federal Special Revenue	725,089	751,485	762,078	762,781
09 ADMINISTRATION				
State Special Revenue	11,218,705	12,087,063	12,871,513	12,861,665
Federal Special Revenue	123,076	203,462	3,169,577	3,154,562
12 DEPARTMENT MANAGEMENT				
State Special Revenue	6,627,497	6,981,540	7,439,766	7,438,471
Federal Special Revenue	18,819	58,957	124,535	124,484
53010 DEPARTMENT OF ENVIRONMENTAL QUALITY	49,464,581	71,054,124	62,308,434	62,320,360
10 CENTRAL MANAGEMENT PROGRAM				
General Fund	284,396	323,563	309,056	309,072
State Special Revenue	1,176,906	1,187,058	1,268,553	1,270,915
Federal Special Revenue	419,029	383,753	389,875	390,362
20 PLANNING, PREVENTION, & ASSISTANCE DIVISION				
General Fund	2,667,804	2,735,585	2,781,349	2,781,111
State Special Revenue	2,815,838	3,264,414	3,367,459	3,367,431
Federal Special Revenue	5,279,313	7,304,295	6,434,151	6,430,920
30 ENFORCEMENT DIVISION				
General Fund	521,448	551,847	569,603	570,063
State Special Revenue	454,943	488,587	496,980	497,383
Federal Special Revenue	352,547	385,896	385,104	385,416
40 REMEDIATION DIVISION				
State Special Revenue	5,246,390	6,036,930	5,939,481	5,939,464
Federal Special Revenue	5,589,627	16,474,771	9,930,186	9,935,219
50 PERMITTING & COMPLIANCE DIVISION				
General Fund	1,829,563	1,897,482	2,351,145	2,351,458
State Special Revenue	15,653,156	21,977,124	20,301,751	20,306,899
Federal Special Revenue	6,543,949	7,191,330	7,142,398	7,143,622
90 PETRO TANK RELEASE COMPENSATION BOARD				
State Special Revenue	629,672	851,489	641,343	641,025
54010 DEPARTMENT OF TRANSPORTATION	618,120,008	740,475,018	657,638,969	651,068,019
01 GENERAL OPERATIONS PROGRAM				
State Special Revenue	25,711,315	28,436,431	29,836,988	29,943,828
Federal Special Revenue	732,286	2,236,451	954,580	985,006
02 CONSTRUCTION PROGRAM				
State Special Revenue	72,689,783	97,948,680	74,762,290	74,776,182
Federal Special Revenue	350,114,962	421,916,422	356,902,998	356,896,043
03 MAINTENANCE PROGRAM				
State Special Revenue	119,814,678	128,448,304	131,962,593	132,144,777
Federal Special Revenue	8,264,702	7,814,983	8,217,753	8,222,528
22 MOTOR CARRIER SERVICES PROGRAM				
State Special Revenue	7,952,960	9,079,184	9,203,534	9,203,399
Federal Special Revenue	2,443,171	3,835,415	2,861,567	2,863,034
40 AERONAUTICS PROGRAM				
State Special Revenue	1,585,078	2,117,809	1,868,073	1,861,645
Federal Special Revenue	185,274	215,424	7,126,890	226,797
50 RAIL, TRANSIT, & PLANNING PROGRAM				
State Special Revenue	6,323,746	8,854,815	6,986,758	6,987,247
Federal Special Revenue	22,302,053	29,571,100	26,954,945	26,957,533
56030 DEPARTMENT OF LIVESTOCK	9,970,693	10,442,202	12,278,615	12,209,029
01 CENTRALIZED SERVICES PROGRAM				
General Fund	78,570	84,078	95,194	94,993
State Special Revenue	1,550,663	1,618,772	1,861,618	1,821,076

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03 DIAGNOSTIC LABORATORY PROGRAM				
General Fund	287,512	294,731	1,018,411	1,018,423
State Special Revenue	1,700,827	1,729,784	1,112,540	1,125,025
Federal Special Revenue	-	-	59,579	59,433
04 ANIMAL HEALTH DIVISION				
General Fund	-	-	596,662	596,283
State Special Revenue	647,788	729,971	697,376	697,460
Federal Special Revenue	745,273	765,385	949,130	948,144
05 MILK & EGG PROGRAM				
State Special Revenue	403,862	429,311	592,427	543,297
Federal Special Revenue	21,341	28,490	21,341	21,341
06 BRANDS ENFORCEMENT DIVISION				
General Fund	-	3,170	-	-
State Special Revenue	3,298,880	3,452,317	3,707,128	3,714,199
10 MEAT & POULTRY INSPECTION PROGRAM				
General Fund	618,126	647,444	825,735	826,805
State Special Revenue	5,718	5,717	5,718	5,718
Federal Special Revenue	612,133	653,032	735,756	736,832
57060 DEPT OF NATURAL RESOURCES & CONSERVATION	56,258,905	59,136,940	70,388,633	70,302,496
21 CENTRALIZED SERVICES				
General Fund	3,137,985	3,575,383	4,111,179	4,089,326
State Special Revenue	1,678,733	1,802,762	2,111,879	2,101,550
Federal Special Revenue	269,630	278,021	235,232	233,630
22 OIL & GAS CONSERVATION DIV.				
State Special Revenue	1,671,446	1,857,474	2,050,166	2,064,534
Federal Special Revenue	107,083	107,089	107,083	107,083
23 CONSERVATION & RESOURCE DEVELOPMENT DIVISION				
General Fund	1,018,319	1,048,613	7,009,929	6,981,110
State Special Revenue	6,290,180	8,893,675	6,968,924	6,937,034
Federal Special Revenue	267,708	268,060	287,708	287,708
24 WATER RESOURCES DIVISION				
General Fund	8,686,233	8,989,071	9,951,416	9,946,700
State Special Revenue	5,687,027	3,831,699	6,271,955	6,126,588
Federal Special Revenue	182,381	225,480	278,657	279,163
35 FORESTRY AND TRUST LANDS DIVISIONS				
General Fund	10,795,266	11,216,883	12,290,375	12,424,643
State Special Revenue	15,417,769	15,921,352	17,356,215	17,365,768
Federal Special Revenue	1,049,145	1,121,378	1,357,915	1,357,659
58010 DEPARTMENT OF REVENUE	54,375,121	56,021,189	58,876,518	58,535,134
01 DIRECTORS OFFICE				
General Fund	13,451,734	13,194,157	14,165,491	14,046,452
State Special Revenue	112,614	114,097	110,982	110,982
Federal Special Revenue	1,000	-	1,000	1,000
Proprietary Fund	384,746	369,993	381,061	381,061
03 LIQUOR CONTROL DIVISION				
Proprietary Fund	2,566,798	2,664,294	2,899,142	2,838,302
05 CITIZEN SERVICES & RESOURCE MGMT				
General Fund	7,797,661	8,360,565	8,800,440	8,807,587
State Special Revenue	307,883	271,915	259,857	259,857
Proprietary Fund	36,970	37,977	35,771	35,771
07 BUSINESS AND INCOME TAXES DIVISION				
General Fund	9,254,776	9,339,739	9,832,442	9,852,522
State Special Revenue	660,828	672,145	860,475	650,475
Federal Special Revenue	249,054	268,095	240,426	240,426
08 PROPERTY ASSESSMENT DIVISION				
General Fund	19,512,315	20,707,475	21,268,695	21,289,963
State Special Revenue	38,742	20,737	20,736	20,736
61010 DEPARTMENT OF ADMINISTRATION	16,019,433	18,790,296	22,099,694	21,202,652
01 DIRECTOR'S OFFICE				
General Fund	472,740	467,578	604,603	526,304
Federal Special Revenue	3,516	16,434	14,266	14,266
02 GOVERNOR ELECT PROGRAM				
General Fund	-	-	50,000	-
03 STATE FINANCIAL SERVICES DIVISION				
General Fund	1,346,251	1,453,950	1,656,894	1,658,980

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Federal Special Revenue	2,133	1,065	2,133	2,133
Proprietary Fund	55,105	55,024	55,105	55,105
04 ARCHITECTURE & ENGINEERING PGM				
State Special Revenue	1,827,750	1,969,061	2,117,057	2,111,967
06 GENERAL SERVICES PROGRAM				
General Fund	795,969	823,215	3,060,997	3,065,495
State Special Revenue	59,332	65,878	172,030	171,322
07 STATE INFORMATION TECHNOLOGY SERVICES DIVISION				
General Fund	458,359	475,175	423,427	424,041
State Special Revenue	357,697	404,662	356,000	356,000
Federal Special Revenue	13,426	1,846,574	13,426	13,426
14 BANKING AND FINANCIAL INSTITUTIONS DIVISION				
State Special Revenue	3,598,490	3,887,627	4,308,319	4,243,255
15 MONTANA STATE LOTTERY				
Proprietary Fund	4,970,826	5,187,981	6,742,235	6,061,933
23 STATE HUMAN RESOURCES DIVISION				
General Fund	1,501,114	1,541,711	1,735,360	1,732,159
37 MONTANA TAX APPEAL BOARD				
General Fund	556,725	594,361	787,842	766,266
61080 OFFICE OF THE PUBLIC DEFENDER	26,704,779	25,809,702	34,021,316	34,249,496
01 OFFICE OF PUBLIC DEFENDER				
General Fund	20,741,431	20,726,817	26,964,583	27,066,419
State Special Revenue	261,790	273,926	261,790	261,790
02 OFFICE OF APPELLATE DEFENDER				
General Fund	1,355,129	1,199,551	1,762,033	1,769,943
03 CONFLICT COORDINATOR				
General Fund	4,346,429	3,609,408	5,032,910	5,151,344
62010 DEPARTMENT OF AGRICULTURE	15,751,792	17,796,680	17,865,893	17,812,736
15 CENTRALIZED SERVICES DIVISION				
General Fund	134,542	130,545	153,419	108,890
State Special Revenue	862,862	895,391	1,103,122	1,103,121
Federal Special Revenue	156,694	162,460	105,789	105,639
Proprietary Fund	142,956	148,927	128,289	128,281
30 AGRICULTURAL SCIENCES DIVISION				
General Fund	288,691	300,335	219,274	219,298
State Special Revenue	6,614,446	7,093,802	7,703,238	7,702,469
Federal Special Revenue	802,114	1,940,137	913,098	912,719
50 AGRICULTURAL DEVELOPMENT DIVISION				
General Fund	546,181	572,306	713,938	714,446
State Special Revenue	5,797,393	6,051,987	6,166,020	6,158,518
Federal Special Revenue	37,253	40,000	123,820	123,805
Proprietary Fund	368,660	460,790	535,886	535,550
64010 DEPARTMENT OF CORRECTIONS	186,139,728	192,427,581	210,056,634	211,329,319
01 DIRECTOR'S OFFICE				
General Fund	10,977,647	11,273,218	13,270,386	13,195,412
State Special Revenue	478,811	757,916	450,957	450,751
Proprietary Fund	66,167	63,011	107,862	106,097
02 PROBATION & PAROLE DIVISION				
General Fund	62,399,444	62,891,222	67,825,164	68,588,955
State Special Revenue	814,167	2,186,253	814,167	814,167
03 SECURE CUSTODY FACILITIES				
General Fund	72,568,442	72,958,939	82,607,209	83,083,535
State Special Revenue	104,462	105,169	104,462	104,462
04 MONT CORRECTIONAL ENTERPRISES				
General Fund	785,698	867,217	883,015	882,874
State Special Revenue	2,276,099	2,515,498	2,645,614	2,646,008
05 YOUTH SERVICES				
General Fund	17,037,439	17,224,360	18,619,895	18,621,711
State Special Revenue	770,780	1,081,784	770,780	770,780
Federal Special Revenue	240	16,005	240	240
06 CLINICAL SERVICES DIVISION				
General Fund	17,860,332	20,486,989	21,747,983	21,855,427
State Special Revenue	-	-	208,900	208,900
65010 DEPARTMENT OF COMMERCE	17,181,585	28,379,144	33,621,869	33,040,454
51 BUSINESS RESOURCES DIVISION				

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	Actual FY14	Budget FY15	Request FY16	Request FY17
General Fund	2,735,505	2,425,277	7,726,541	7,355,746
State Special Revenue	651,289	2,189,688	2,236,009	2,235,265
Federal Special Revenue	2,548,891	4,175,531	4,003,124	3,815,441
52 MONTANA PROMOTION DIVISION				
State Special Revenue	272,751	760,962	750,000	750,000
60 COMMUNITY DEVELOPMENT DIVISION				
General Fund	719,878	749,013	1,144,805	1,129,850
State Special Revenue	2,194,673	4,072,028	3,136,227	3,133,337
Federal Special Revenue	6,745,559	11,983,373	12,742,136	12,738,124
74 HOUSING DIVISION				
State Special Revenue	-	150,000	150,000	150,000
Federal Special Revenue	789,325	1,175,000	998,884	998,884
78 BOARD OF HORSE RACING				
State Special Revenue	69,770	148,272	184,143	183,807
81 DIRECTOR'S OFFICE				
Federal Special Revenue	453,944	550,000	550,000	550,000
66020 DEPARTMENT OF LABOR & INDUSTRY	71,733,748	81,528,746	82,962,550	83,167,952
01 WORKFORCE SERVICES DIVISION				
General Fund	22,908	43,910	647,275	647,340
State Special Revenue	8,444,686	8,606,560	10,093,334	10,118,219
Federal Special Revenue	14,426,895	21,770,121	17,408,067	17,422,804
02 UNEMPLOYMENT INSURANCE DIVISION				
State Special Revenue	3,490,575	3,612,945	4,813,660	4,810,069
Federal Special Revenue	8,048,694	9,278,519	11,006,866	11,005,386
03 COMMISSIONER'S OFFICE & CENTRALIZED SERVICES DIVISION				
General Fund	188,863	195,736	250,652	251,144
State Special Revenue	348,698	324,374	416,980	419,972
Federal Special Revenue	387,325	405,236	468,630	465,656
04 EMPLOYMENT RELATIONS DIVISION				
General Fund	978,772	1,047,414	1,439,020	1,437,643
State Special Revenue	8,894,116	9,523,864	11,758,508	11,917,159
Federal Special Revenue	746,355	809,328	772,561	775,839
05 BUSINESS STANDARDS DIVISION				
State Special Revenue	14,358,965	14,676,074	19,792,040	19,803,223
Federal Special Revenue	3,890	-	4,513	4,524
06 TECHNOLOGY SERVICES DIVISION				
General Fund	31,465	30,172	-	-
State Special Revenue	4,412,484	4,411,031	-	-
Federal Special Revenue	3,400,964	2,521,213	-	-
07 OFFICE OF COMMUNITY SERVICES				
General Fund	125,207	128,855	148,245	148,088
State Special Revenue	12,965	27,232	12,965	12,965
Federal Special Revenue	2,777,743	3,440,539	3,189,543	3,189,183
09 WORKERS COMPENSATION COURT				
State Special Revenue	632,178	675,623	739,691	738,738
67010 DEPARTMENT OF MILITARY AFFAIRS	38,462,521	43,411,924	48,668,248	48,692,288
01 DIRECTOR'S OFFICE				
General Fund	598,208	770,034	708,300	698,263
Federal Special Revenue	310,877	344,060	366,154	363,304
02 CHALLENGE PROGRAM				
General Fund	812,158	909,997	1,056,358	1,054,998
Federal Special Revenue	2,818,868	2,931,373	3,163,545	3,155,846
03 SCHOLARSHIP PROGRAM				
General Fund	209,408	209,410	209,408	209,408
04 STARBASE				
Federal Special Revenue	344,086	680,719	300,037	298,203
12 ARMY NATIONAL GUARD PGM				
General Fund	1,622,180	1,589,173	1,713,332	1,747,102
State Special Revenue	420	2,000	420	420
Federal Special Revenue	12,777,679	13,044,045	17,082,912	17,103,433
13 AIR NATIONAL GUARD PGM				
General Fund	367,179	410,734	398,664	398,232
Federal Special Revenue	3,979,064	4,344,773	4,580,941	4,592,644
21 DISASTER & EMERGENCY SERVICES				
General Fund	1,176,995	1,253,139	1,267,268	1,266,478

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	Actual FY14	Budget FY15	Request FY16	Request FY17
State Special Revenue	73,855	236,536	73,855	73,855
Federal Special Revenue	11,840,936	14,903,651	15,957,530	15,945,235
31 VETERANS AFFAIRS PROGRAM				
General Fund	916,416	957,159	1,103,100	1,100,651
State Special Revenue	614,192	825,121	686,424	684,216
69020 ECONOMIC SECURITY SERVICES BRANCH	418,039,816	448,569,434	253,241,922	256,171,739
01 DISABILITY EMPLOYMENT & TRANSITIONS				
General Fund	5,726,929	5,777,130	6,025,069	6,114,777
State Special Revenue	930,524	1,029,065	956,422	957,837
Federal Special Revenue	20,708,566	22,256,122	22,138,300	22,344,859
02 HUMAN AND COMMUNITY SERVICES				
General Fund	30,266,181	34,331,577	32,491,704	32,499,872
State Special Revenue	2,425,380	2,947,984	2,553,304	2,555,082
Federal Special Revenue	280,297,144	302,226,474	105,481,980	106,070,245
03 CHILD & FAMILY SERVICES				
General Fund	35,852,945	36,569,109	39,186,187	40,853,799
State Special Revenue	1,898,011	2,037,584	1,897,708	1,897,708
Federal Special Revenue	27,905,340	28,967,847	29,563,860	29,935,201
05 CHILD SUPPORT ENFORCEMENT				
General Fund	3,402,614	3,061,768	3,695,771	3,694,135
State Special Revenue	385,863	878,448	405,125	404,872
Federal Special Revenue	8,240,319	8,486,326	8,846,492	8,843,352
69040 DIRECTOR'S OFFICE	6,848,480	4,764,783	5,768,945	5,780,210
04 DIRECTOR'S OFFICE				
General Fund	3,128,095	2,029,862	2,595,088	2,601,200
State Special Revenue	746,972	587,222	625,586	626,339
Federal Special Revenue	2,973,413	2,147,699	2,548,271	2,552,671
69060 OPERATIONS SERVICES BRANCH	46,033,250	52,635,940	50,779,235	50,100,954
06 BUSINESS & FINANCIAL SERVICES DIVISION				
General Fund	3,672,835	3,538,775	4,057,149	3,855,618
State Special Revenue	625,776	707,024	700,502	679,533
Federal Special Revenue	5,118,086	5,077,821	5,705,199	5,449,932
08 QUALITY ASSURANCE DIVISION				
General Fund	2,476,778	2,724,281	2,660,092	2,661,289
State Special Revenue	317,579	578,112	379,574	379,147
Federal Special Revenue	6,155,528	6,393,424	6,729,545	6,732,136
09 TECHNOLOGY SERVICES DIVISION				
General Fund	10,308,657	11,596,156	11,582,711	11,614,360
State Special Revenue	1,560,864	1,215,731	1,699,654	1,764,499
Federal Special Revenue	14,663,389	19,705,848	15,956,713	15,655,533
16 MANAGEMENT AND FAIR HEARINGS				
General Fund	463,034	429,634	534,962	535,299
State Special Revenue	25,056	26,912	30,024	30,049
Federal Special Revenue	645,668	642,222	743,110	743,559
69070 PUBLIC HEALTH	61,132,663	66,164,415	64,114,812	64,114,636
07 PUBLIC HEALTH & SAFETY DIV.				
General Fund	3,672,480	3,961,076	3,864,690	3,863,707
State Special Revenue	16,291,732	16,847,018	18,152,485	18,155,511
Federal Special Revenue	41,168,451	45,356,321	42,097,637	42,095,418
69110 MEDICAID AND HEALTH SERVICES BRANCH	1,339,739,577	1,431,080,562	1,569,642,204	1,669,501,573
10 DEVELOPMENTAL SERVICES DIVISION				
General Fund	78,774,795	86,491,188	94,194,047	99,696,616
State Special Revenue	6,632,940	6,632,940	6,632,940	6,632,940
Federal Special Revenue	172,816,536	194,827,393	200,071,593	214,071,932
11 HEALTH RESOURCES DIVISION				
General Fund	136,047,384	137,311,959	169,125,480	184,746,330
State Special Revenue	67,041,676	69,165,712	72,298,529	74,155,299
Federal Special Revenue	449,470,028	464,952,946	521,895,714	558,733,914
12 MEDICAID AND HEALTH SERVICES MANAGEMENT				
General Fund	1,988,770	2,837,618	2,097,044	2,339,117
State Special Revenue	146,522	94,504	150,944	150,951
Federal Special Revenue	15,850,178	15,406,536	16,129,248	16,346,514
22 SENIOR & LONG TERM CARE				
General Fund	64,118,404	70,438,909	77,222,966	82,609,921
State Special Revenue	33,772,598	38,937,842	35,117,468	35,949,247

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	Actual FY14	Budget FY15	Request FY16	Request FY17
Federal Special Revenue	182,114,865	207,464,756	215,750,810	224,488,435
33 ADDICTIVE & MENTAL DISORDERS				
General Fund	66,023,522	67,942,332	79,073,831	86,727,732
State Special Revenue	14,125,830	15,873,645	15,747,203	16,150,769
Federal Special Revenue	50,815,529	52,702,282	64,134,387	66,701,856
Grand Total	4,441,578,973	4,835,391,234	4,850,498,687	4,951,070,927