



2009 Biennium Executive Budget
Office of Budget & Program Planning
HB 2 Appropriations - All Funds

	Actual FY 2006	Budgeted FY 2007	Requested FY 2008	Requested FY 2009
1104 Legislative Branch				
Legislative Services				
General Fund	4,337,321	5,295,999	5,266,001	5,526,009
State Special Revenue	830,398	407,364	864,666	337,059
Legis. Committees and Activities				
General Fund	342,682	275,879	610,854	383,678
State Special Revenue	-	-	-	-
Fiscal Analysis and Review				
General Fund	1,243,034	1,469,544	1,461,220	1,506,834
Audit and Examination				
General Fund	1,806,980	2,147,162	2,169,808	2,249,642
State Special Revenue	1,434,384	1,493,891	1,650,631	1,579,884
Agency Total	\$9,994,799	\$11,089,839	\$12,023,180	\$11,583,106
1112 Consumer Counsel				
Adiministration Program				
State Special Revenue	1,114,501	1,451,004	1,486,461	1,500,977
Agency Total	\$1,114,501	\$1,451,004	\$1,486,461	\$1,500,977
2110 Judiciary				
Supreme Court Operations				
General Fund	6,220,953	6,423,612	7,956,196	8,016,393
State Special Revenue	110,042	181,370	110,042	110,042
Federal Special Revenue	170,487	197,592	125,380	125,879
Boards and Commissions				
General Fund	260,462	261,349	301,848	277,255
State Special Revenue	25,006	25,000	25,006	25,006
Law Library				
General Fund	776,383	802,163	846,721	870,328
District Court Operations				
General Fund	29,756,160	20,214,426	23,079,883	22,837,167
State Special Revenue	130,544	150,000	253,447	253,447
Federal Special Revenue	-	500,000	-	-
Water Courts Supervision				
State Special Revenue	943,676	1,243,006	1,352,863	1,356,074
Clerk of Court				
General Fund	396,474	413,352	417,922	419,705
Agency Total	\$38,790,187	\$30,411,870	\$34,469,308	\$34,291,296
3101 Governor's Office				
Executive Office Program				
General Fund	2,336,161	2,745,062	3,013,770	3,026,849
State Special Revenue	-	71,980	-	-
Mansion Maintenance				
General Fund	88,336	91,194	119,461	120,191
Air Transportation Program				
General Fund	280,572	269,228	718,072	289,557
State Special Revenue	6,711	20,000	6,800	6,800
Office of Budget and Program Planning				
General Fund	1,310,722	1,417,949	1,550,683	1,556,289
Coordinator of Indian Affairs				
General Fund	134,430	163,930	152,012	152,534
Centralized Services Division				
General Fund	220,305	224,598	361,905	346,684
Lt. Governor				
General Fund	287,328	288,393	322,314	323,812
Citizens Advocate Office				
General Fund	72,229	74,079	68,675	68,844
State Special Revenue	-	-	21,000	21,000
Federal Special Revenue	20,458	21,202	-	-
Mental Disabilities Board of Visitors				
General Fund	314,491	329,651	352,465	354,088
Agency Total	\$5,071,743	\$5,717,266	\$6,687,157	\$6,266,648
3201 Secretary of State				
Business and Government Services				
Federal Special Revenue	-	-	1,040,000	-
Agency Total	\$0	\$0	\$1,040,000	\$0
3202 Commissioner of Political Practices				

Administration	General Fund	298,431	369,985	487,846	405,986
Agency Total		\$298,431	\$369,985	\$487,846	\$405,986
3401 State Auditor's Office					
Central Management	State Special Revenue	525,397	624,288	643,376	640,156
Insurance	State Special Revenue	5,967,411	13,882,032	15,304,196	15,417,504
	Proprietary Fund	-	-	-	-
Securities	State Special Revenue	634,202	808,361	812,696	809,560
Agency Total		\$7,127,010	\$15,314,681	\$16,760,268	\$16,867,220
3501 Office of Public Instruction					
State Level Activities	General Fund	5,180,391	6,829,711	10,083,067	9,679,836
	State Special Revenue	220,495	226,344	230,014	230,265
	Federal Special Revenue	11,129,155	13,384,695	12,673,854	12,738,246
Local Education Activities	General Fund	526,502,093	571,897,708	625,088,730	639,757,488
	State Special Revenue	750,000	750,000	750,000	750,000
	Federal Special Revenue	132,963,831	141,031,222	139,285,243	145,148,901
Agency Total		\$676,745,965	\$734,119,680	\$788,110,908	\$808,304,736
4107 Crime Control Division					
Justice System Support Services	General Fund	1,722,131	1,768,726	2,244,291	2,264,290
	State Special Revenue	9,349	93,483	99,739	99,872
	Federal Special Revenue	6,840,461	27,345,921	6,765,560	6,772,167
Agency Total		\$8,571,941	\$29,208,130	\$9,109,590	\$9,136,329
4110 Department of Justice					
Legal Services Division	General Fund	4,351,077	4,220,529	8,388,478	5,397,360
	State Special Revenue	305,254	365,267	492,316	492,599
	Federal Special Revenue	361,042	398,159	560,968	559,845
Office of Consumer Protection	General Fund	208	1,400	-	-
	State Special Revenue	433,236	527,564	554,663	557,807
Gambling Control Division	State Special Revenue	2,089,414	2,214,854	2,656,106	2,642,041
	Proprietary Fund	840,113	875,958	1,075,430	1,051,943
Motor Vehicle Division	General Fund	5,255,195	5,726,082	7,014,615	7,038,530
	State Special Revenue	4,194,867	5,029,079	8,291,696	9,282,578
	Proprietary Fund	11,126	563,874	561,126	561,126
Highway Patrol Division	General Fund	-	564,562	175,039	176,690
	State Special Revenue	19,945,808	21,288,435	24,692,598	24,977,644
	Federal Special Revenue	347,202	4,013	-	-
Division of Criminal Investigation	General Fund	3,482,713	3,718,505	3,870,372	3,898,265
	State Special Revenue	1,465,988	1,526,825	1,812,709	1,815,260
	Federal Special Revenue	1,189,476	1,419,829	1,183,323	1,188,424
County Attorney Payroll	General Fund	1,912,587	1,961,244	2,180,938	2,267,204
Central Services Division	General Fund	334,708	400,252	413,038	381,274
	State Special Revenue	546,393	577,765	654,163	614,275
	Proprietary Fund	56,995	57,157	64,753	63,545
Information Technology Services	General Fund	2,982,360	3,080,079	3,310,245	3,325,974
	State Special Revenue	1,279,806	1,485,308	2,094,346	1,722,980
	Federal Special Revenue	3,916	82,174	3,392	3,392
	Proprietary Fund	13,321	13,321	13,321	13,321
Forensic Science Division	General Fund	2,875,499	2,982,583	3,536,740	3,495,638
	State Special Revenue	303,204	303,204	303,204	303,204
	Federal Special Revenue	-	369,480	-	-
Agency Total		\$54,581,508	\$59,757,502	\$73,903,579	\$71,830,919
4201 Public Service Commission					
Public Service Regulation Program	State Special Revenue	2,849,155	2,989,096	3,133,854	3,050,959
	Federal Special Revenue	14,401	15,446	20,001	20,001
Agency Total		2,863,556	3,004,542	3,153,855	3,070,960

5101 Board of Public Education					
Administration					
	General Fund	167,682	176,197	210,716	215,810
	State Special Revenue	-	21,388	15,000	20,000
	State Special Revenue	180,817	183,546	154,872	154,921
Agency Total		\$348,499	\$381,131	\$380,588	\$390,731
5102 Commissioner of Higher Education					
Administration Program					
	General Fund	1,854,234	2,059,926	3,528,550	2,475,358
	Federal Special Revenue	221,014	222,000	-	-
	Proprietary Fund	-	-	440,935	440,659
Student Assistance Program					
	General Fund	8,970,505	10,436,704	11,152,591	12,674,136
	State Special Revenue	25,000	25,000	100,000	100,000
	Federal Special Revenue	232,915	225,773	232,915	232,915
DDE Mathematics and Science Ed Act					
	Federal Special Revenue	362,551	462,201	385,000	395,000
Community College Assistance					
	General Fund	7,482,416	8,103,517	8,237,813	8,399,972
Talent Search					
	General Fund	82,687	107,753	72,871	72,905
	State Special Revenue	-	50,000	-	-
	Federal Special Revenue	2,228,791	3,875,599	4,467,295	4,471,537
Workforce Development Program					
	General Fund	91,092	102,584	91,092	91,092
	Federal Special Revenue	6,348,921	6,284,241	6,307,680	6,309,147
Appropriation Distribution					
	General Fund	130,167,495	135,736,519	144,831,772	144,065,235
	State Special Revenue	14,271,001	14,565,000	18,561,355	16,894,297
Tribal College Assistance Program					
	General Fund	400,000	-	450,000	450,000
Guaranteed Student Loan Program					
	Federal Special Revenue	29,222,633	42,270,082	48,852,035	51,707,541
Board of Regents Admin.					
	General Fund	28,401	60,570	31,801	31,801
Agency Total		\$201,989,656	\$224,587,469	\$247,743,705	\$248,811,595
5113 School for the Deaf and Blind					
Administration Program					
	General Fund	384,549	370,348	443,771	412,761
	State Special Revenue	439	439	2,160	2,160
General Services					
	General Fund	516,831	494,963	538,636	534,971
Student Services					
	General Fund	1,117,394	1,270,635	1,226,546	1,235,203
	Federal Special Revenue	27,187	29,111	27,187	27,187
Education					
	General Fund	2,656,612	2,704,890	3,145,017	3,319,404
	State Special Revenue	280,709	282,313	416,941	291,941
	Federal Special Revenue	73,754	73,754	73,576	73,576
Agency Total		\$5,057,475	\$5,226,453	\$5,873,834	\$5,897,203
5114 Montana Arts Council					
Promotion of the Arts					
	General Fund	399,976	391,315	529,178	433,773
	State Special Revenue	185,091	193,284	200,390	202,058
	Federal Special Revenue	570,342	679,674	600,101	601,347
Agency Total		\$1,155,409	\$1,264,273	\$1,329,669	\$1,237,178
5115 Library Commission					
Statewide Library Resources					
	General Fund	1,671,787	1,769,922	2,205,178	2,239,078
	State Special Revenue	1,081,518	1,082,210	1,216,517	1,216,517
	Federal Special Revenue	884,758	1,076,633	1,552,065	828,365
Agency Total		\$3,638,063	\$3,928,765	\$4,973,760	\$4,283,960
5117 Historical Society					
Administration Program					
	General Fund	1,014,730	-	1,212,956	1,184,666
	State Special Revenue	83,878	-	84,992	85,019
	Federal Special Revenue	55,300	-	56,500	56,500
	Proprietary Fund	408,789	-	376,312	390,938
Library Program					
	General Fund	658,645	-	795,216	798,610
	State Special Revenue	42	-	2,624	2,624
	Proprietary Fund	67,090	-	71,449	71,531
Museum Program					
	General Fund	240,391	-	311,012	308,945

	State Special Revenue	6,461	-	500	500
	Federal Special Revenue	-	-	-	-
	Proprietary Fund	5,452	-	10,000	10,000
Publications					
	General Fund	50,503	50,671	91,580	91,820
	Federal Special Revenue	-	-	-	-
	Proprietary Fund	370,677	456,066	440,961	441,772
Historic Preservation Program					
	General Fund	46,164	47,580	82,915	84,350
	State Special Revenue	-	-	-	-
	Federal Special Revenue	480,004	657,420	576,721	579,732
	Proprietary Fund	5,000	5,000	5,000	5,000
Agency Total		\$3,493,126	\$1,216,737	\$4,118,738	\$4,112,007
5201 Fish, Wildlife, and Parks					
Administration and Finance Division					
	State Special Revenue	2,535,049	2,691,050	3,692,534	3,770,789
	Federal Special Revenue	567,922	702,966	159,801	159,950
Field Services Division					
	State Special Revenue	7,866,985	8,842,875	9,242,209	9,274,660
	Federal Special Revenue	749,386	772,972	473,412	479,060
Fisheries Division					
	General Fund	-	-	250,000	250,000
	State Special Revenue	4,092,689	4,442,738	4,944,623	4,995,700
	Federal Special Revenue	6,688,500	7,040,826	9,023,525	9,036,980
Enforcement Division					
	General Fund	-	-	139,032	116,612
	State Special Revenue	7,112,336	7,383,883	7,845,101	7,846,426
	Federal Special Revenue	302,558	363,931	414,119	415,088
Wildlife Division					
	General Fund	-	-	250,000	250,000
	State Special Revenue	4,136,295	4,433,603	5,047,723	5,063,812
	Federal Special Revenue	3,903,066	4,027,030	5,372,108	5,388,244
Parks Division					
	State Special Revenue	6,848,900	7,214,277	7,743,451	7,768,433
	Federal Special Revenue	331,277	394,754	273,960	273,960
Conservation Education Division					
	State Special Revenue	2,197,805	2,303,570	2,522,476	2,583,260
	Federal Special Revenue	853,836	870,445	719,430	719,430
Department Management					
	State Special Revenue	6,734,381	6,985,632	9,792,335	9,556,389
	Federal Special Revenue	2,258,494	2,279,299	98,697	81,064
Agency Total		\$57,179,479	\$60,749,851	\$68,004,536	\$68,029,857
5301 Department of Environmental Quality					
Central Management Program					
	General Fund	316,482	320,880	1,374,802	1,176,249
	State Special Revenue	1,125,281	1,339,195	1,320,705	1,330,151
	Federal Special Revenue	233,006	192,044	558,239	557,902
Planning, Prevention and Assistance Division					
	General Fund	2,155,109	2,271,334	3,326,251	3,090,195
	State Special Revenue	801,695	996,857	1,176,828	1,163,873
	Federal Special Revenue	7,385,420	10,634,992	9,040,736	9,095,162
Enforcement Division					
	General Fund	404,184	421,450	514,181	504,847
	State Special Revenue	251,636	265,164	350,241	349,864
	Federal Special Revenue	359,838	377,034	314,549	314,207
Remediation Division					
	General Fund	-	-	1,000,000	1,000,000
	State Special Revenue	3,472,724	4,882,028	7,270,575	7,270,656
	Federal Special Revenue	7,365,340	11,174,463	8,916,768	8,957,203
Permitting and Compliance Division					
	General Fund	905,066	990,596	1,597,668	1,098,993
	State Special Revenue	11,230,333	18,263,201	16,031,312	16,054,172
	Federal Special Revenue	4,636,144	9,395,718	6,928,963	6,937,435
Petro Board					
	State Special Revenue	619,933	614,875	671,587	673,873
Agency Total		\$41,262,191	\$62,139,831	\$60,393,405	\$59,574,782
5401 Department of Transportation					
General Operation Program					
	State Special Revenue	19,516,004	20,643,231	22,022,440	22,615,381
	Federal Special Revenue	890,663	1,031,363	1,410,729	1,410,766
Construction Program					
	State Special Revenue	113,075,193	146,549,799	90,841,365	85,332,028
	Federal Special Revenue	225,212,276	325,209,093	277,949,317	284,919,195
Maintenance Program					
	State Special Revenue	93,411,584	91,863,799	100,142,045	99,899,712
	Federal Special Revenue	7,012,614	7,675,581	7,342,838	7,342,838

Motor Carrier Services Division				
State Special Revenue	5,201,642	6,189,375	6,807,980	6,826,310
Federal Special Revenue	1,306,588	2,743,412	1,661,064	2,641,188
Aeronautics Program				
State Special Revenue	279,805	1,500,576	2,608,984	1,300,687
Federal Special Revenue	63,885	352,718	2,006,957	34,229
Transportation Planning Division				
State Special Revenue	2,052,950	3,596,380	4,744,275	4,993,984
Federal Special Revenue	7,171,560	12,378,167	13,411,024	13,891,746
Agency Total	\$475,194,764	\$619,733,494	\$530,949,018	\$531,208,064
5603 Department of Livestock				
Centralized Services Program				
General Fund	-	-	250,000	100,000
State Special Revenue	1,504,816	1,624,551	1,971,903	1,944,002
Federal Special Revenue	-	68,402	-	-
Animal Health Division				
General Fund	93,651	96,401	300,000	300,000
State Special Revenue	1,335,405	1,292,016	1,341,510	1,280,235
Disease Control Program				
State Special Revenue	301,047	507,313	525,364	554,541
Federal Special Revenue	903,518	917,381	937,086	937,086
Milk and Egg Program				
State Special Revenue	263,464	287,909	308,136	283,083
Federal Special Revenue	32,854	44,220	32,854	32,854
Brands Enforcement Program				
State Special Revenue	2,657,028	2,774,182	2,958,664	2,943,316
Meat/Poultry Inspections				
General Fund	479,014	496,253	631,322	632,199
State Special Revenue	6,475	6,939	6,475	6,475
Federal Special Revenue	523,010	497,526	592,037	590,915
Agency Total	\$8,100,282	\$8,613,093	\$9,855,351	\$9,604,706
5706 Dept. of Natural Resources/Conservation				
Centralized Services				
General Fund	1,955,739	2,087,283	2,425,439	2,294,615
State Special Revenue	388,359	385,605	735,702	672,296
Federal Special Revenue	80,632	83,256	105,000	78,000
Oil and Gas Conservation Division				
State Special Revenue	1,256,978	1,778,994	2,371,040	2,389,869
Federal Special Revenue	85,663	100,000	-	-
Conservation/Resources Development Division				
General Fund	1,299,129	1,285,026	1,436,723	1,438,760
State Special Revenue	2,305,218	2,750,350	3,431,874	3,439,598
Federal Special Revenue	246,798	276,413	265,948	273,608
Water Resources Division				
General Fund	6,271,348	3,634,188	7,376,423	7,381,478
State Special Revenue	3,523,534	3,794,335	6,411,476	4,543,305
Federal Special Revenue	86,126	97,057	199,168	199,289
Reserved Water Rights Comp Comm				
General Fund	705,399	729,944	802,298	805,351
Forestry/Trust Lands				
General Fund	7,908,910	6,224,538	15,064,221	14,088,950
State Special Revenue	12,530,277	12,808,536	15,497,566	15,464,971
Federal Special Revenue	1,211,611	1,609,233	1,285,113	1,286,503
Agency Total	\$39,855,721	\$37,644,758	\$57,407,991	\$54,356,593
5801 Department of Revenue				
Director's Office				
General Fund	3,447,790	2,891,500	6,272,075	5,526,582
State Special Revenue	-	-	85,287	81,486
Federal Special Revenue	800	-	800	-
Proprietary Fund	28,268	29,711	143,435	139,611
Information Technology				
General Fund	7,020,534	-	14,444,357	15,689,473
State Special Revenue	209,122	-	384,522	231,295
Federal Special Revenue	92,400	-	132,000	132,000
Proprietary Fund	260,779	-	95,621	95,621
Liquor Control Division				
Proprietary Fund	1,542,922	1,731,815	1,876,792	1,867,076
Resource Management				
General Fund	1,464,617	1,724,530	1,861,210	1,862,324
State Special Revenue	103,238	106,990	106,785	108,585
Proprietary Fund	197,974	208,473	44,133	44,133
Business and Income Taxes Division				
General Fund	5,904,476	6,850,563	9,164,002	9,600,072
State Special Revenue	263,460	275,839	399,871	395,458
Federal Special Revenue	209,485	220,692	272,017	272,017
Property Assessment Division				

	General Fund	14,879,469	16,300,247	18,460,903	18,455,422
	State Special Revenue	40,253	50,000	50,000	50,000
Agency Total		\$35,665,587	\$30,390,360	\$53,793,810	\$54,551,155
6101 Department of Administration					
	Governor Elect Program				
	General Fund	-	-	-	50,000
	Admin. Financial Services Division				
	General Fund	1,442,270	1,649,827	3,189,716	1,692,852
	State Special Revenue	793	4,113	1,587	1,587
	Federal Special Revenue	42,058	64,206	87,293	87,333
	Proprietary Fund	44,996	44,934	49,620	49,669
	Architecture and Engineering Program				
	General Fund	-	-	7,150,000	7,150,000
	State Special Revenue	1,182,970	1,323,122	1,703,620	1,712,124
	General Services Program				
	General Fund	629,957	657,107	2,462,691	2,557,919
	State Special Revenue	-	-	266,648	266,982
	Capital Projects Fund	500,000	500,000	-	-
	Information Tech Services Division				
	General Fund	409,018	464,475	843,477	642,321
	State Special Revenue	388,068	1,059,419	1,383,580	1,379,421
	Federal Special Revenue	105,364	785,265	800,000	-
	Banking and Financial Control				
	State Special Revenue	2,606,820	2,997,579	3,401,697	3,507,695
	Montana State Lottery				
	Proprietary Fund	7,400,044	7,592,722	7,588,428	7,497,295
	Healthcare and Benefits Division				
	General Fund	-	-	387,690	379,679
	State Special Revenue	32,241	32,241	41,349	43,115
	State Personnel Division				
	General Fund	852,097	946,553	1,297,442	1,101,073
	State Tax Appeal Board				
	General Fund	312,129	351,990	393,386	395,839
Agency Total		\$15,948,825	\$18,473,553	\$31,048,224	\$28,514,904
6106 Montana Consensus Council					
	MT Consensus Council				
	General Fund	69,041	68,829	75,632	76,507
	State Special Revenue	84,417	259,830	116,476	116,676
Agency Total		\$153,458	\$328,659	\$192,108	\$193,183
6108 Office of Public Defender					
	Office of Public Defender				
	General Fund	713,444	13,086,873	18,621,225	18,523,670
	Office of Appellate Defender				
	State Special Revenue	-	-	75,000	75,000
	General Fund	-	861,317	574,400	575,454
Agency Total		\$713,444	\$13,948,190	\$19,270,625	\$19,174,124
6201 Department of Agriculture					
	Central Management Division				
	General Fund	144,463	140,827	190,827	154,542
	State Special Revenue	612,439	640,392	805,726	718,099
	Federal Special Revenue	89,998	90,000	113,000	95,000
	Proprietary Fund	62,349	65,169	87,164	99,414
	Agriculture Sciences Division				
	General Fund	101,341	101,341	5,328,056	278,422
	State Special Revenue	4,927,387	5,274,887	6,003,745	6,098,366
	Federal Special Revenue	1,814,905	3,519,844	2,035,048	2,427,214
	Proprietary Fund	-	-	-	-
	Agriculture Development				
	General Fund	332,822	358,239	362,297	363,926
	State Special Revenue	3,143,806	3,821,399	3,625,915	3,627,293
	Federal Special Revenue	6,137	113,401	25,000	25,000
	Proprietary Fund	255,238	331,460	468,327	369,244
Agency Total		\$11,490,885	\$14,456,959	\$19,045,105	\$14,256,520
6401 Department of Corrections					
	Administration and Support Services				
	General Fund	12,261,014	10,367,227	17,946,958	14,548,133
	State Special Revenue	244,640	239,094	462,460	350,002
	Federal Special Revenue	-	-	-	-
	Proprietary Fund	53,249	50,120	75,581	75,041
	Community Corrections				
	General Fund	33,008,638	33,434,453	51,279,482	54,242,581
	State Special Revenue	386,872	530,002	554,169	554,169
	Secure Custody Facilities				

	General Fund	63,605,562	49,461,809	77,443,376	82,485,527
	State Special Revenue	100,000	100,000	100,000	100,000
	Federal Special Revenue	-	187,168	-	-
	Montana Correctional Enterprises				
	General Fund	1,718,489	1,719,856	2,328,983	2,331,460
	State Special Revenue	1,264,038	1,014,665	1,793,160	1,793,161
	Proprietary Fund	408,025	444,123	466,488	467,048
	Juvenile Corrections				
	General Fund	16,644,635	18,399,339	19,326,230	18,935,505
	State Special Revenue	505,885	706,821	850,885	850,885
	Federal Special Revenue	219,056	461,268	223,376	223,376
Agency Total		\$130,420,103	\$117,115,945	\$172,851,148	\$176,956,888
6501 Department of Commerce					
	Business Resources Division				
	General Fund	1,736,790	1,791,562	9,292,820	7,073,419
	State Special Revenue	138,229	237,093	2,314,692	2,386,618
	Federal Special Revenue	4,740,429	3,812,793	6,790,581	4,771,880
	Montana Promotion Division				
	State Special Revenue	491,824	768,322	769,595	750,000
	Community Development Division				
	General Fund	224,022	236,672	418,252	416,453
	State Special Revenue	1,262,408	2,128,747	3,256,545	1,256,396
	Federal Special Revenue	6,241,043	7,934,987	15,068,151	6,225,816
	Housing Division				
	General Fund	-	-	3,053,837	50,407
	State Special Revenue	-	-	1,500,000	1,500,000
	Federal Special Revenue	5,878,604	6,152,227	11,329,380	6,091,311
	Director/Management Services				
	Federal Special Revenue	625,646	476,599	725,646	725,646
Agency Total		\$21,338,995	\$23,539,002	\$54,519,499	\$31,247,946
6602 Labor and Industry					
	Workforce Services Division				
	General Fund	514,064	542,532	727,901	729,230
	State Special Revenue	7,144,739	8,833,790	7,779,984	7,743,096
	Federal Special Revenue	17,869,500	24,075,270	20,042,203	20,101,589
	Unemployment Insurance Division				
	State Special Revenue	700,342	704,525	1,625,795	3,041,231
	Federal Special Revenue	8,933,163	9,333,317	9,411,703	8,056,926
	Commissioner's Office/CSD				
	General Fund	199,224	206,739	251,308	253,962
	State Special Revenue	760,845	863,207	686,204	695,565
	Federal Special Revenue	442,143	506,269	476,141	478,070
	Proprietary Fund	70,564	84,253	83,527	86,136
	Employment Relations Division				
	General Fund	872,547	897,211	1,066,222	1,072,068
	State Special Revenue	8,069,917	8,323,988	8,769,310	8,804,752
	Federal Special Revenue	776,127	672,768	749,394	754,792
	Business Standards Division				
	State Special Revenue	11,842,068	12,301,978	13,915,022	13,988,226
	Proprietary Fund	-	1,077,725	-	-
	Office of Community Services				
	General Fund	38,079	62,120	125,000	125,000
	State Special Revenue	-	-	125,000	75,000
	Federal Special Revenue	2,883,529	2,416,852	2,915,717	2,918,007
	Workers Compensation Court				
	State Special Revenue	571,469	584,210	610,882	616,736
Agency Total		\$61,688,320	\$71,486,754	\$69,361,313	\$69,540,386
6701 Department of Military Affairs					
	Centralized Services Division				
	General Fund	445,431	465,925	580,099	553,562
	State Special Revenue	-	-	-	-
	Federal Special Revenue	191,677	211,875	491,330	492,342
	Challenge Program				
	General Fund	1,131,462	1,168,840	1,213,093	1,216,685
	Federal Special Revenue	1,697,126	1,756,911	1,882,179	1,879,029
	Scholarship Program				
	General Fund	250,000	250,000	250,000	250,000
	Army National Guard Program				
	General Fund	1,199,610	1,234,155	1,169,575	1,173,167
	State Special Revenue	-	101,300	12,000	12,000
	Federal Special Revenue	5,985,621	6,133,243	12,750,802	12,795,687
	Air National Guard Program				
	General Fund	308,370	318,109	375,201	378,539
	Federal Special Revenue	2,705,950	2,849,794	4,549,573	4,627,230
	Disaster and Emergency Services				
	General Fund	644,806	664,247	1,077,651	1,049,800

	State Special Revenue	63,416	114,437	334,408	334,408
	Federal Special Revenue	1,453,962	1,832,055	1,696,318	1,691,141
	Veteran's Affairs Program				
	General Fund	682,689	722,466	689,381	687,556
	State Special Revenue	725,587	878,925	1,075,497	1,079,630
Agency Total		\$17,485,707	\$18,702,282	\$28,147,107	\$28,220,776
6901 Public Health and Human Services					
	Human and Community Services				
	General Fund	26,272,234	24,417,017	31,931,115	30,706,624
	State Special Revenue	997,726	1,060,958	1,396,131	1,400,969
	Federal Special Revenue	171,219,354	206,666,344	195,877,614	202,553,331
	Child and Family Services				
	General Fund	25,173,114	26,785,762	32,655,520	34,935,477
	State Special Revenue	2,126,337	1,883,761	2,393,118	2,393,119
	Federal Special Revenue	27,969,213	28,457,313	29,693,904	31,250,952
	Director's Office				
	General Fund	3,095,543	2,833,211	3,068,017	2,878,499
	State Special Revenue	353,583	355,257	313,243	315,248
	Federal Special Revenue	6,565,536	21,238,073	22,064,279	21,478,754
	Child Support Enforcement				
	General Fund	1,548,902	1,037,567	3,549,261	4,094,473
	State Special Revenue	1,770,665	2,091,097	1,727,767	1,731,339
	Federal Special Revenue	6,479,995	6,872,385	5,113,635	4,608,854
	Fiscal Services Division				
	General Fund	3,639,824	3,268,275	3,760,917	3,604,860
	State Special Revenue	865,080	940,954	916,031	906,310
	Federal Special Revenue	3,973,522	4,666,918	4,453,129	4,251,100
	Public Health and Safety Division				
	General Fund	2,046,941	2,126,833	2,916,166	2,437,650
	State Special Revenue	11,123,452	11,586,480	13,626,064	14,143,396
	Federal Special Revenue	39,395,013	44,785,124	42,548,617	42,590,267
	Quality Assurance Division				
	General Fund	1,980,699	2,189,628	2,354,162	2,367,802
	State Special Revenue	134,137	276,269	191,014	191,525
	Federal Special Revenue	5,210,801	5,851,337	5,649,172	5,671,068
	Operations and Technology				
	General Fund	6,474,663	6,614,789	7,466,499	7,544,524
	State Special Revenue	645,254	609,391	714,220	720,279
	Federal Special Revenue	10,040,354	12,290,233	10,893,199	10,974,238
	Disability Services Division				
	General Fund	46,584,972	45,977,731	51,843,912	53,053,177
	State Special Revenue	1,458,428	2,393,222	4,754,012	4,157,953
	Federal Special Revenue	79,524,316	82,053,737	89,591,282	92,034,138
	Health Resources Division				
	General Fund	99,892,880	104,794,781	126,411,134	136,183,109
	State Special Revenue	23,744,825	40,720,193	40,917,323	41,198,085
	Federal Special Revenue	332,543,225	390,958,792	379,564,407	406,635,242
	Senior and Long-Term Care				
	General Fund	46,295,501	47,432,382	51,207,985	51,181,697
	State Special Revenue	22,385,363	24,865,871	31,097,953	32,015,899
	Federal Special Revenue	151,576,815	154,965,953	158,410,221	160,021,439
	Addictive and Mental Disorders				
	General Fund	44,871,341	43,330,234	58,027,065	62,694,079
	State Special Revenue	8,646,414	9,764,363	11,364,282	11,163,183
	Federal Special Revenue	37,730,663	39,237,259	48,117,723	49,212,797
Agency Total		\$1,254,356,685	\$1,405,399,494	\$1,476,580,093	\$1,533,301,456
All Agencies		\$3,191,696,315	\$3,629,771,552	\$3,863,071,779	\$3,906,722,191
Statewide Totals					
	General Fund	1,266,664,055	1,308,076,613	1,586,377,288	1,604,393,635
	State Special Revenue	502,984,575	593,976,269	603,829,016	594,441,243
	Federal Special Revenue	1,409,444,714	1,713,586,789	1,658,827,072	1,694,047,190
	Capital Projects	500,000	500,000	-	-
	Proprietary Funds	12,102,971	13,631,881	14,038,403	13,840,123
All Agencies		\$3,191,696,315	\$3,629,771,552	\$3,863,071,779	\$3,906,722,191