

Table R-2
 STATUTORY APPROPRIATIONS ALL FUNDS

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	ACTUAL FY10	BUDGET FY11	REQUEST FY12	REQUEST FY13
3401 STATE AUDITOR'S OFFICE	24,009,084	26,270,568	27,616,403	29,637,906
6				
LOCAL ASSISTANCE TO COUNTIES	24,009,084	26,270,568	27,616,403	29,637,906
General Fund	24,009,084	26,270,568	27,616,403	29,637,906
3501 OFFICE OF PUBLIC INSTRUCTION	134,317,339	54,989,778	46,931,484	52,383,460
9				
LOCAL EDUCATION ACTIVITIES	134,317,339	54,989,778	46,931,484	52,383,460
State Special Revenue	134,317,339	54,989,778	46,931,484	52,383,460
4110 DEPARTMENT OF JUSTICE	6,293,567	4,096,507	7,172,139	7,212,152
1				
LEGAL SERVICES DIVISION	892	270,524	200,000	200,000
General Fund	463	12,711	0	0
State Special Revenue	429	257,813	200,000	200,000
7				
GAMBLING CONTROL DIVISION	1,996,972	1,989,352	1,996,972	1,996,972
State Special Revenue	1,996,972	1,989,352	1,996,972	1,996,972
12				
MOTOR VEHICLE DIVISION	286,829	307,118	0	0
General Fund	286,829	307,118	0	0
13				
HIGHWAY PATROL DIVISION	1,327,062	1,460,168	1,868,933	1,868,933
General Fund	1,327,062	1,460,168	1,868,933	1,868,933
18				
DIV. OF CRIMINAL INVESTIGATION	65,040	69,345	4,128	4,140
State Special Revenue	65,040	69,345	4,128	4,140
19				
COUNTY ATTORNEY PAYROLL	2,616,772	0	2,852,106	2,892,107
General Fund	2,616,772	0	2,852,106	2,892,107
28				
CENTRAL SERVICES DIVISION	0	0	250,000	250,000
Federal Special Revenue	0	0	125,000	125,000
State Special Revenue	0	0	125,000	125,000
4201 PUBLIC SERVICE REGULATION	0	4,824	0	0
1				
PUBLIC SERVICE REGULATION PROG	0	4,824	0	0
State Special Revenue	0	4,824	0	0
5102 COMMISSIONER OF HIGHER EDUCATION	2,612,433	1,005,566	2,301,574	2,255,574
1				
ADMINISTRATION PROGRAM	2,422	1,059	0	0
General Fund	2,422	1,059	0	0
2				
STUDENT ASSISTANCE PROGRAM	408,201	496,750	637,250	591,250
State Special Revenue	408,201	496,750	637,250	591,250
9				
APPROPRIATION DISTRIBUTION	2,200,941	506,934	1,663,374	1,663,374
General Fund	1,790,941	0	1,253,374	1,253,374
State Special Revenue	410,000	506,934	410,000	410,000
12				
GUARANTEED STUDENT LOAN PGM	869	823	950	950
General Fund	869	823	950	950
5113 SCHOOL FOR THE DEAF AND BLIND	68,605	46,684	39,927	39,986
2				
GENERAL SERVICES	7,550	29,481	7,550	7,550
State Special Revenue	7,550	29,481	7,550	7,550
4				

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EDUCATION	61,055	17,203	32,377	32,436
State Special Revenue	61,055	17,203	32,377	32,436
5117 MONTANA HISTORICAL SOCIETY	209,852	273,519	192,950	193,284
1				
ADMINISTRATION PROGRAM	0	50,345	0	0
State Special Revenue	0	50,345	0	0
3				
MUSEUM PROGRAM	42,211	56,955	41,004	41,230
State Special Revenue	42,211	56,955	41,004	41,230
5				
EDUCATION PROGRAM	167,641	166,219	151,946	152,054
State Special Revenue	167,641	166,219	151,946	152,054
5201 DEPARTMENT OF FISH, WILDLIFE AND PARKS	1,433,529	1,983,732	1,487,138	1,487,286
5				
WILDLIFE DIVISION	6,516	240,000	33,537	33,466
Federal Special Revenue	0	30,000	0	0
State Special Revenue	6,516	210,000	33,537	33,466
6				
PARKS DIVISION	855,556	1,102,077	882,144	882,363
State Special Revenue	855,556	1,102,077	882,144	882,363
9				
MANAGEMENT AND FINANCE	571,457	641,655	571,457	571,457
Federal Special Revenue	128,893	154,207	128,893	128,893
State Special Revenue	442,564	487,448	442,564	442,564
5301 DEPARTMENT OF ENVIRONMENTAL QUALITY	4,039,296	3,246,815	3,190,657	3,190,657
90				
PETRO TANK RELEASE COMP. BOARD	4,039,296	3,246,815	3,190,657	3,190,657
State Special Revenue	4,039,296	3,246,815	3,190,657	3,190,657
5401 DEPARTMENT OF TRANSPORTATION	36,851,732	37,766,209	36,826,705	36,826,705
1				
GENERAL OPERATIONS PROGRAM	20,156,351	20,662,125	20,131,324	20,131,324
State Special Revenue	20,156,351	20,662,125	20,131,324	20,131,324
2				
CONSTRUCTION PROGRAM	16,081,281	16,492,184	16,081,281	16,081,281
Federal Special Revenue	15,981,281	16,392,184	15,981,281	15,981,281
State Special Revenue	100,000	100,000	100,000	100,000
3				
MAINTENANCE PROGRAM	614,100	611,900	614,100	614,100
State Special Revenue	614,100	611,900	614,100	614,100
5603 DEPARTMENT OF LIVESTOCK	133,808	541,845	108,000	108,000
1				
CENTRALIZED SERVICES PROGRAM	133,808	541,845	108,000	108,000
State Special Revenue	133,808	541,845	108,000	108,000
5706 DEPARTMENT OF NATURAL RESOURCES	93,573	147,953	110,452	110,536
22				
OIL & GAS CONSERVATION DIV.	52,048	147,953	100,000	100,000
State Special Revenue	52,048	147,953	100,000	100,000
35				
FORESTRY/TRUST LANDS	41,525	0	10,452	10,536
State Special Revenue	41,525	0	10,452	10,536
5801 DEPARTMENT OF REVENUE	202,800,669	108,357,026	245,987,485	256,315,167
1				
DIRECTORS OFFICE	95,640,610	100,897,690	104,606,985	108,469,667
General Fund	95,640,610	100,897,690	104,606,985	108,469,667
5				
CITIZEN SERVICES & RESOURCE MGMT	415,761	0	141,375,000	147,840,000
State Special Revenue	415,761	0	141,375,000	147,840,000
7				

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BUSINESS AND INCOME TAXES DIVISION	4,408,061	7,459,336	5,500	5,500
State Special Revenue	4,408,061	7,459,336	5,500	5,500
8				
PROPERTY ASSESSMENT DIVISION	102,336,237	0	0	0
State Special Revenue	102,336,237	0	0	0
6101 DEPARTMENT OF ADMINISTRATION	113,146,978	111,460,042	114,306,200	115,624,655
1				
DIRECTOR'S OFFICE	71,625,579	69,645,844	72,784,801	74,103,256
Capital Projects	62,976	0	388,582	388,333
Federal Special Revenue	24,738,261	25,805,420	24,738,261	24,738,261
General Fund	35,622,589	34,553,491	36,456,205	37,774,909
State Special Revenue	11,201,753	9,286,933	11,201,753	11,201,753
3				
STATE ACCOUNTING DIVISION	2,256,300	1,900,000	2,256,300	2,256,300
General Fund	2,256,300	1,900,000	2,256,300	2,256,300
7				
STATE INFORMATION TECHNOLOGY DIVISION	11,052,257	12,830,665	11,052,257	11,052,257
State Special Revenue	11,052,257	12,830,665	11,052,257	11,052,257
15				
MONTANA STATE LOTTERY	27,596,796	25,402,381	27,596,796	27,596,796
Proprietary Funds	27,596,796	25,402,381	27,596,796	27,596,796
24				
RISK MANAGEMENT & TORT DEFENSE	616,046	1,681,152	616,046	616,046
State Special Revenue	616,046	1,681,152	616,046	616,046
6201 DEPARTMENT OF AGRICULTURE	6,301,046	11,456,631	8,907,898	8,953,211
15				
CENTRALIZED SERVICES DIVISION	15,086	16,185	15,214	15,160
State Special Revenue	15,086	16,185	15,214	15,160
30				
AGRICULTURAL SCIENCES DIVISION	576,893	54,000	57,900	57,900
State Special Revenue	576,893	54,000	57,900	57,900
50				
AGRICULTURAL DEVELOPMENT DIVISION	5,709,067	11,386,446	8,834,784	8,880,151
General Fund	1,251,419	690,000	690,000	690,000
Proprietary Funds	3,938,299	9,973,184	7,483,206	7,483,206
State Special Revenue	519,349	723,262	661,578	706,945
6401 DEPARTMENT OF CORRECTIONS	429,611	511,492	392,049	393,554
3				
SECURE CUSTODY FACILITIES	429,611	511,492	392,049	393,554
State Special Revenue	429,611	511,492	392,049	393,554
6501 DEPARTMENT OF COMMERCE	35,792,865	31,965,229	29,817,608	30,306,181
51				
BUSINESS RESOURCES DIVISION	15,726,609	9,551,726	9,146,699	9,721,915
Federal Special Revenue	0	0	540,832	668,077
General Fund	4,721,055	2,375,000	2,375,000	2,375,000
State Special Revenue	11,005,554	7,176,726	6,230,867	6,678,838
52				
MONTANA PROMOTION DIVISION	16,994,561	16,579,429	17,387,609	17,062,559
State Special Revenue	16,994,561	16,579,429	17,387,609	17,062,559
60				
COMMUNITY DEVELOPMENT DIVISION	227,801	600,000	600,000	600,000
State Special Revenue	227,801	600,000	600,000	600,000
75				
BOARD OF INVESTMENTS	1,828,551	3,752,075	1,320,878	1,559,878
Proprietary Funds	1,828,551	3,752,075	1,320,878	1,559,878
80				
MONTANA HERITAGE COMMISSION	1,015,343	1,481,999	1,362,422	1,361,829
State Special Revenue	1,015,343	1,481,999	1,362,422	1,361,829

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6602 DEPARTMENT OF LABOR	888,740	858,416	888,740	888,740
4				
EMPLOYMENT RELATIONS DIVISION	883,970	758,310	883,970	883,970
State Special Revenue	883,970	758,310	883,970	883,970
5				
BUSINESS STANDARDS DIVISION	4,770	100,106	4,770	4,770
State Special Revenue	4,770	100,106	4,770	4,770
6902 DPHHS ECONOMIC SECURITIES BRANCH	91,232	93,490	91,232	91,232
3				
CHILD & FAMILY SERVICES	91,232	93,490	91,232	91,232
State Special Revenue	91,232	93,490	91,232	91,232
6911 DPHHS MEDICAID AND HEALTH SERVICES BRANCH	4,641,967	4,981,761	4,641,967	4,641,967
10				
DISABILITY SERVICES DIVISION	988,899	982,030	988,899	988,899
State Special Revenue	988,899	982,030	988,899	988,899
33				
ADDICTIVE & MENTAL DISORDERS	3,653,068	3,999,731	3,653,068	3,653,068
State Special Revenue	3,653,068	3,999,731	3,653,068	3,653,068
Grand Total	574,155,926	400,058,087	531,010,608	550,660,253

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