

Table R-1
 AGENCY BUDGET SUMMARY HB2 ALL FUNDS

Table R-1 AGENCY SUMMARY HB 2 ALL FUNDS				
	Actual FY10	Budget FY11	Request FY12	Request FY13
1104 LEGISLATIVE BRANCH	13,034,796	15,033,853	14,431,762	14,163,525
20				
LEGISLATIVE SERVICES DIVISION	7,081,938	8,233,104	7,697,260	7,677,589
General Fund	6,197,641	7,837,919	6,789,946	7,347,132
State Special Revenue	884,297	395,185	907,314	330,457
21				
LEGIS. COMMITTEES & ACTIVITIES	452,071	560,658	719,480	427,736
General Fund	452,071	560,658	719,480	427,736
27				
FISCAL ANALYSIS & REVIEW	1,826,183	1,898,616	1,835,299	1,873,364
General Fund	1,826,183	1,898,616	1,835,299	1,873,364
28				
AUDIT & EXAMINATION	3,674,604	4,341,475	4,179,723	4,184,836
General Fund	2,195,369	2,447,993	2,418,829	2,492,489
State Special Revenue	1,479,235	1,893,482	1,760,894	1,692,347
1112 CONSUMER COUNCIL	939,248	1,393,320	1,637,219	1,640,873
1				
ADMINISTRATION PROGRAM	939,248	1,393,320	1,637,219	1,640,873
State Special Revenue	939,248	1,393,320	1,637,219	1,640,873
2110 JUDICIAL BRANCH	35,982,324	37,898,490	39,334,261	39,596,048
1				
SUPREME COURT OPERATIONS	9,232,889	9,606,411	9,761,576	9,756,058
Federal Special Revenue	122,177	125,649	122,932	122,989
General Fund	8,959,376	9,257,526	9,440,408	9,434,833
State Special Revenue	151,336	223,236	198,236	198,236
2				
BOARDS AND COMMISSIONS	361,241	359,486	391,454	378,617
General Fund	281,138	288,237	311,515	298,445
State Special Revenue	80,103	71,249	79,939	80,172
3				
LAW LIBRARY	884,776	897,514	894,471	894,400
General Fund	884,776	897,514	894,471	894,400
4				
DISTRICT COURT OPERATIONS	23,523,443	24,961,281	26,056,523	26,144,947
General Fund	23,363,992	24,554,598	25,822,967	25,911,204
State Special Revenue	159,451	406,683	233,556	233,743
5				
WATER COURTS SUPERVISION	1,531,582	1,604,515	1,747,404	1,940,132
State Special Revenue	1,531,582	1,604,515	1,747,404	1,940,132
6				
CLERK OF COURT	448,393	469,283	482,833	481,894
General Fund	448,393	469,283	482,833	481,894
3101 GOVERNOR'S OFFICE	5,972,634	6,169,073	6,070,423	6,004,228
1				
EXECUTIVE OFFICE PROGRAM	2,616,359	2,639,294	2,525,272	2,521,678
General Fund	2,616,359	2,639,294	2,525,272	2,521,678
2				
EXECUTIVE RESIDENCE OPERATIONS	120,314	126,364	115,520	116,146
General Fund	120,314	126,364	115,520	116,146
3				
AIR TRANSPORTATION PROGRAM	307,722	295,323	319,746	328,038
General Fund	306,417	287,323	318,441	326,733
State Special Revenue	1,305	8,000	1,305	1,305
4				

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OFC BUDGET & PROGRAM PLANNING	1,532,900	1,715,758	1,703,045	1,695,484
General Fund	1,532,900	1,715,758	1,703,045	1,695,484
5				
COORDINATOR OF INDIAN AFFAIRS	180,794	187,766	175,848	175,514
General Fund	180,794	187,766	175,848	175,514
6				
CENTRALIZED SERVICES DIVISION	363,867	332,104	401,588	337,663
General Fund	363,867	332,104	401,588	337,663
12				
LIEUTENANT GOVERNOR'S OFFICE	348,924	358,007	331,955	331,168
General Fund	348,924	358,007	331,955	331,168
16				
CITIZENS' ADVOCATE OFFICE	104,182	104,133	100,834	100,944
General Fund	79,774	79,633	89,665	89,840
State Special Revenue	24,408	24,500	11,169	11,104
20				
MENTAL DISABILITIES BD VISITRS	397,572	410,324	396,615	397,593
General Fund	397,572	410,324	396,615	397,593
3201 SECRETARY OF STATE'S OFFICE	0	0	550,000	0
1				
BUSINESS & GOVERNMENT SERVICES	0	0	550,000	0
Federal Special Revenue	0	0	550,000	0
3202 COMMISSIONER OF POLITICAL PRACTICES	433,817	457,853	571,855	566,616
1				
ADMINISTRATION	433,817	457,853	571,855	566,616
General Fund	433,817	457,853	571,855	566,616
3401 STATE AUDITOR'S OFFICE	16,755,749	18,995,348	19,222,899	18,877,978
1				
CENTRAL MANAGEMENT	1,135,447	1,328,782	1,235,457	1,227,638
State Special Revenue	1,135,447	1,328,782	1,235,457	1,227,638
3				
INSURANCE	14,797,035	16,684,495	16,930,121	16,597,127
State Special Revenue	14,797,035	16,684,495	16,930,121	16,597,127
4				
SECURITIES	823,267	982,071	1,057,321	1,053,213
State Special Revenue	823,267	982,071	1,057,321	1,053,213
3501 OFFICE OF PUBLIC INSTRUCTION	721,810,430	896,204,525	852,668,705	861,439,301
6				
STATE LEVEL ACTIVITIES	23,693,052	33,050,828	25,617,338	25,633,273
Federal Special Revenue	14,501,469	23,603,889	14,983,278	14,980,059
General Fund	8,966,070	9,217,888	10,291,557	10,310,522
State Special Revenue	225,513	229,051	342,503	342,692
9				
LOCAL EDUCATION ACTIVITIES	698,117,378	863,153,697	827,051,367	835,806,028
Federal Special Revenue	146,280,190	148,717,181	139,400,673	143,050,673
General Fund	551,087,188	713,686,516	639,975,176	644,487,478
State Special Revenue	750,000	750,000	47,675,518	48,267,877
4107 MONTANA BOARD OF CRIME CONTROL	6,013,271	16,934,357	9,300,007	9,231,541
1				
JUSTICE SYSTEM SUPPORT SERVICE	6,013,271	16,934,357	9,300,007	9,231,541
Federal Special Revenue	3,624,376	14,256,165	6,690,521	6,694,171
General Fund	2,351,300	2,386,384	2,456,750	2,384,634
State Special Revenue	37,595	291,808	152,736	152,736
4110 DEPARTMENT OF JUSTICE	69,773,548	77,589,196	84,334,505	83,725,070
1				
LEGAL SERVICES DIVISION	5,933,400	6,282,769	6,567,612	6,562,179
Federal Special Revenue	582,172	573,608	623,320	623,041

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General Fund	5,160,413	5,328,135	5,734,439	5,729,551
State Special Revenue	190,815	381,026	209,853	209,587
2				
OFFICE OF CONSUMER PROTECTION	846,080	1,748,797	1,111,226	1,109,809
State Special Revenue	846,080	1,748,797	1,111,226	1,109,809
7				
GAMBLING CONTROL DIVISION	3,859,176	4,061,080	4,229,455	4,184,631
Proprietary Funds	1,063,544	1,073,856	1,152,346	1,153,851
State Special Revenue	2,795,632	2,987,224	3,077,109	3,030,780
12				
MOTOR VEHICLE DIVISION	13,901,733	18,918,112	21,570,682	21,222,666
Capital Projects	0	0	2,250,000	2,250,000
General Fund	7,066,503	7,515,382	7,617,623	7,618,830
Proprietary Funds	610,252	628,278	965,171	614,715
State Special Revenue	6,224,978	10,774,452	10,737,888	10,739,121
13				
HIGHWAY PATROL DIVISION	27,861,626	28,202,817	31,510,653	31,342,549
General Fund	194,236	197,402	613,482	615,253
State Special Revenue	27,667,390	28,005,415	30,897,171	30,727,296
18				
DIV. OF CRIMINAL INVESTIGATION	8,933,852	9,659,106	10,209,160	10,223,980
Federal Special Revenue	821,090	1,184,437	866,243	867,952
General Fund	5,339,655	5,426,411	5,668,865	5,682,759
State Special Revenue	2,773,107	3,048,258	3,674,052	3,673,269
28				
CENTRAL SERVICES DIVISION	1,289,519	1,334,325	1,438,712	1,365,683
General Fund	492,526	534,677	537,653	509,767
Proprietary Funds	72,017	72,340	81,428	77,348
State Special Revenue	724,976	727,308	819,631	778,568
29				
INFORMATION TECHNOLOGY SERVICE	3,416,052	3,588,837	3,706,081	3,703,012
Federal Special Revenue	2,268	2,268	2,505	2,502
General Fund	3,279,451	3,451,147	3,555,022	3,552,079
Proprietary Funds	13,404	13,408	14,824	14,811
State Special Revenue	120,929	122,014	133,730	133,620
32				
FORENSIC SCIENCE DIVISION	3,732,110	3,793,353	3,990,924	4,010,561
General Fund	3,424,368	3,485,704	3,664,856	3,682,874
State Special Revenue	307,742	307,649	326,068	327,687
4201 PUBLIC SERVICE REGULATION	3,445,686	3,695,220	3,703,943	3,653,094
1				
PUBLIC SERVICE REGULATION PROG	3,445,686	3,695,220	3,703,943	3,653,094
Federal Special Revenue	25,473	25,643	106,511	105,434
State Special Revenue	3,420,213	3,669,577	3,597,432	3,547,660
5101 BOARD OF PUBLIC EDUCATION	384,383	413,221	400,937	406,707
1				
K-12 EDUCATION	384,383	413,221	400,937	406,707
General Fund	198,333	227,589	228,017	233,385
State Special Revenue	186,050	185,632	172,920	173,322
5102 COMMISSIONER OF HIGHER EDUCATION	240,230,561	266,775,518	266,478,972	276,050,843
1				
ADMINISTRATION PROGRAM	2,819,520	2,985,188	2,862,835	2,799,637
Federal Special Revenue	429,663	530,146	446,274	446,537
General Fund	2,309,441	2,355,519	2,342,182	2,278,678
Proprietary Funds	80,416	99,523	74,379	74,422
2				
STUDENT ASSISTANCE PROGRAM	12,436,981	14,505,199	13,650,856	13,995,905

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	Federal Special Revenue	190,439	196,173	1,066,239	1,066,239
	General Fund	12,145,759	14,207,999	12,482,722	12,827,842
	State Special Revenue	100,783	101,027	101,895	101,824
3	IMPROVING TEACHER QUALITY	238,909	228,674	239,560	256,560
	Federal Special Revenue	238,909	228,674	239,560	256,560
4	COMMUNITY COLLEGE ASSISTANCE	8,562,831	8,735,483	11,369,435	11,299,393
	General Fund	8,562,831	8,735,483	11,369,435	11,299,393
6	EDUCATIONAL OUTREACH & DIVERSITY	3,976,555	9,043,713	6,758,766	6,063,846
	Federal Special Revenue	3,906,832	8,971,810	6,690,021	5,995,262
	General Fund	69,723	71,903	68,745	68,584
8	WORK FORCE DEVELOPMENT PGM	5,973,923	6,882,620	6,363,253	6,355,253
	Federal Special Revenue	5,883,860	6,792,554	6,273,186	6,265,186
	General Fund	90,063	90,066	90,067	90,067
9	APPROPRIATION DISTRIBUTION	174,252,684	173,301,201	186,224,092	189,777,946
	Federal Special Revenue	30,953,960	28,570,487	0	0
	General Fund	123,863,811	126,595,130	166,498,968	168,605,312
	State Special Revenue	19,434,913	18,135,584	19,725,124	21,172,634
11	TRIBAL COLLEGE ASSISTANCE PGM	441,002	441,002	842,085	842,085
	General Fund	441,002	441,002	842,085	842,085
12	GUARANTEED STUDENT LOAN PGM	31,479,085	50,602,048	38,122,353	44,614,481
	Federal Special Revenue	31,479,085	50,602,048	38,122,353	44,614,481
13	BOARD OF REGENTS-ADMIN	49,071	50,390	45,737	45,737
	General Fund	49,071	50,390	45,737	45,737
5113 SCHOOL FOR THE DEAF AND BLIND		6,278,484	6,385,358	6,351,366	6,318,450
1	ADMINISTRATION PROGRAM	488,492	460,796	480,924	442,986
	General Fund	485,214	456,857	477,166	439,040
	State Special Revenue	3,278	3,939	3,758	3,946
2	GENERAL SERVICES	508,767	543,416	496,024	496,800
	General Fund	508,767	543,416	496,024	496,800
3	STUDENT SERVICES	1,290,586	1,366,537	1,385,151	1,386,425
	Federal Special Revenue	15,393	19,160	15,393	15,393
	General Fund	1,275,193	1,347,377	1,369,758	1,371,032
4	EDUCATION	3,990,639	4,014,609	3,989,267	3,992,239
	Federal Special Revenue	63,813	63,813	66,664	66,664
	General Fund	3,596,286	3,605,806	3,657,630	3,660,602
	State Special Revenue	330,540	344,990	264,973	264,973
5114 MONTANA ARTS COUNCIL		1,274,192	1,280,792	1,461,300	1,450,058
1	PROMOTION OF THE ARTS	1,274,192	1,280,792	1,461,300	1,450,058
	Federal Special Revenue	596,472	602,524	802,113	802,900
	General Fund	465,294	463,194	454,845	445,255
	State Special Revenue	212,426	215,074	204,342	201,903
5115 MONTANA STATE LIBRARY		4,671,608	4,668,378	5,136,697	4,117,321
1	STATEWIDE LIBRARY RESOURCES	4,671,608	4,668,378	5,136,697	4,117,321

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Federal Special Revenue	1,145,593	1,060,155	1,608,026	608,026
General Fund	2,722,517	2,787,459	2,721,573	2,705,797
Proprietary Funds	0	17,241	0	0
State Special Revenue	803,498	803,523	807,098	803,498
5117 MONTANA HISTORICAL SOCIETY	4,202,780	4,545,008	4,572,910	4,533,241
1				
ADMINISTRATION PROGRAM	1,481,084	1,659,929	1,502,407	1,469,543
Federal Special Revenue	100,818	107,865	100,818	100,818
General Fund	930,593	1,010,813	951,629	918,765
Proprietary Funds	359,552	426,541	359,552	359,552
State Special Revenue	90,121	114,710	90,408	90,408
2				
RESEARCH CENTER	1,073,480	1,068,779	1,074,129	1,075,341
General Fund	1,003,826	974,705	1,004,475	1,005,687
Proprietary Funds	69,654	94,074	69,654	69,654
3				
MUSEUM PROGRAM	405,477	450,719	473,829	457,667
General Fund	392,172	360,469	460,524	444,362
Proprietary Funds	12,631	65,250	12,631	12,631
State Special Revenue	674	25,000	674	674
4				
PUBLICATIONS PROGRAM	473,331	491,675	490,632	490,998
General Fund	141,653	142,464	140,047	141,826
Proprietary Funds	331,678	349,211	350,585	349,172
5				
EDUCATION PROGRAM	164,246	251,551	326,380	326,253
General Fund	130,169	218,483	292,303	292,176
Proprietary Funds	34,077	33,068	34,077	34,077
6				
HISTORIC PRESERVATION PROGRAM	605,162	622,355	705,533	713,439
Federal Special Revenue	558,515	563,994	659,800	664,500
General Fund	42,703	54,403	29,046	32,252
Proprietary Funds	3,944	3,958	16,687	16,687
5201 DEPARTMENT OF FISH, WILDLIFE AND PARKS	69,013,010	70,996,365	73,399,781	73,376,190
1				
INFORMATION SERVICES DIVISION	4,300,086	4,035,867	4,508,385	4,508,988
Federal Special Revenue	10,693	10,214	10,693	10,693
State Special Revenue	4,289,393	4,025,653	4,497,692	4,498,295
3				
FISHERIES DIVISION	13,877,667	14,090,560	14,278,294	14,298,153
Federal Special Revenue	8,263,402	8,399,403	8,499,695	8,515,067
State Special Revenue	5,614,265	5,691,157	5,778,599	5,783,086
4				
ENFORCEMENT DIVISION	9,353,270	9,544,251	9,618,987	9,621,960
Federal Special Revenue	355,543	358,020	387,486	387,999
State Special Revenue	8,997,727	9,186,231	9,231,501	9,233,961
5				
WILDLIFE DIVISION	16,636,462	17,683,092	18,523,851	18,533,652
Federal Special Revenue	5,122,895	5,316,592	5,603,249	5,609,490
State Special Revenue	11,513,567	12,366,500	12,920,602	12,924,162
6				
PARKS DIVISION	9,073,750	9,633,963	10,036,538	10,040,941
Federal Special Revenue	283,410	287,887	365,857	364,432
State Special Revenue	8,790,340	9,346,076	9,670,681	9,676,509
8				
COMMUNICATION AND EDUCATION DIV	3,521,324	3,573,120	3,683,602	3,684,518
Federal Special Revenue	700,499	726,183	736,802	736,187

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State Special Revenue	2,820,825	2,846,937	2,946,800	2,948,331
9				
MANAGEMENT AND FINANCE	8,678,067	8,785,310	9,047,806	8,985,272
Federal Special Revenue	64,084	65,050	73,636	57,607
State Special Revenue	8,613,983	8,720,260	8,974,170	8,927,665
12				
FISH AND WILDLIFE ADMIN	3,572,384	3,650,202	3,702,318	3,702,706
Federal Special Revenue	141,624	184,896	169,398	169,591
State Special Revenue	3,430,760	3,465,306	3,532,920	3,533,115
5301 DEPARTMENT OF ENVIRONMENTAL QUALITY	46,367,183	59,201,557	58,226,820	58,222,952
10				
CENTRAL MANAGEMENT PROGRAM	1,840,225	1,952,901	1,998,154	1,996,809
Federal Special Revenue	312,159	318,890	341,671	341,224
General Fund	327,767	339,090	405,954	405,788
State Special Revenue	1,200,299	1,294,921	1,250,529	1,249,797
20				
PLAN.PREVENT. & ASSIST.DIV.	10,343,730	13,212,634	13,094,490	13,088,861
Federal Special Revenue	5,983,612	8,026,768	7,653,817	7,649,026
General Fund	2,728,401	2,767,152	2,707,469	2,706,348
State Special Revenue	1,631,717	2,418,714	2,733,204	2,733,487
30				
ENFORCEMENT DIVISION	1,283,691	1,318,877	1,420,853	1,419,989
Federal Special Revenue	295,075	298,373	371,914	371,725
General Fund	552,549	560,417	558,166	557,744
State Special Revenue	436,067	460,087	490,773	490,520
40				
REMEDIATION DIVISION	10,502,575	12,938,652	14,289,817	14,292,876
Federal Special Revenue	5,377,928	6,879,440	6,379,537	6,381,758
State Special Revenue	5,124,647	6,059,212	7,910,280	7,911,118
50				
PERMITTING & COMPLIANCE DIV.	21,823,939	29,038,710	26,719,745	26,718,290
Federal Special Revenue	6,364,945	7,494,129	6,880,461	6,873,491
General Fund	1,732,485	1,777,015	1,794,512	1,799,237
State Special Revenue	13,726,509	19,767,566	18,044,772	18,045,562
90				
PETRO TANK RELEASE COMP. BOARD	573,023	739,783	703,761	706,127
State Special Revenue	573,023	739,783	703,761	706,127
5401 DEPARTMENT OF TRANSPORTATION	496,861,462	624,797,449	678,307,148	677,321,408
1				
GENERAL OPERATIONS PROGRAM	24,416,884	26,638,264	26,196,509	25,951,406
Federal Special Revenue	1,856,254	1,640,992	2,224,010	2,144,187
State Special Revenue	22,560,630	24,997,272	23,972,499	23,807,219
2				
CONSTRUCTION PROGRAM	321,084,878	428,652,802	457,811,732	457,904,502
Federal Special Revenue	265,859,596	333,638,205	380,430,993	380,433,562
State Special Revenue	55,225,282	95,014,597	77,380,739	77,470,940
3				
MAINTENANCE PROGRAM	115,673,803	127,394,876	153,713,905	154,053,652
Federal Special Revenue	7,218,776	7,927,860	7,587,383	7,587,383
State Special Revenue	108,455,027	119,467,016	146,126,522	146,466,269
22				
MOTOR CARRIER SERVICES DIV.	8,713,514	11,346,602	11,649,701	10,432,275
Federal Special Revenue	1,675,205	3,055,209	3,182,695	2,627,050
State Special Revenue	7,038,309	8,291,393	8,467,006	7,805,225
40				
AERONAUTICS PROGRAM	1,812,875	2,123,322	2,322,309	2,368,369
Federal Special Revenue	105,032	179,968	498,750	498,750

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State Special Revenue	1,707,843	1,943,354	1,823,559	1,869,619
50				
RAIL, TRANSIT, & PLANNING DIVISION	25,159,508	28,641,583	26,612,992	26,611,204
Federal Special Revenue	20,610,410	20,254,266	21,946,717	21,938,576
State Special Revenue	4,549,098	8,387,317	4,666,275	4,672,628
5603 DEPARTMENT OF LIVESTOCK	9,835,974	10,494,466	11,943,675	11,678,815
1				
CENTRALIZED SERVICES PROGRAM	2,258,265	2,284,399	2,537,459	2,359,266
Federal Special Revenue	140,000	300,000	140,000	140,000
General Fund	65,628	72,603	220,215	70,100
State Special Revenue	2,052,637	1,911,796	2,177,244	2,149,166
3				
DIAGNOSTIC LABORATORY PROGRAM	1,699,890	2,026,804	2,004,976	1,946,334
Federal Special Revenue	0	9,982	29,000	0
General Fund	410,574	431,650	386,523	386,772
State Special Revenue	1,289,316	1,585,172	1,589,453	1,559,562
4				
ANIMAL HEALTH DIVISION	1,313,057	1,525,834	2,285,889	2,315,869
Federal Special Revenue	711,447	860,075	842,747	844,508
General Fund	0	0	351,458	351,295
State Special Revenue	601,610	665,759	1,091,684	1,120,066
5				
MILK & EGG PROGRAM	298,662	332,257	504,409	506,381
Federal Special Revenue	28,488	34,753	28,488	28,488
State Special Revenue	270,174	297,504	475,921	477,893
6				
BRANDS ENFORCEMENT DIVISION	3,108,702	3,110,869	3,413,854	3,353,490
General Fund	2,943	3,001	2,943	2,943
State Special Revenue	3,105,759	3,107,868	3,410,911	3,350,547
10				
MEAT/POULTRY INSPECTION	1,157,398	1,214,303	1,197,088	1,197,475
Federal Special Revenue	584,666	604,032	595,685	595,879
General Fund	567,015	603,864	595,686	595,879
State Special Revenue	5,717	6,407	5,717	5,717
5706 DEPARTMENT OF NATURAL RESOURCES	48,553,379	51,416,343	52,671,677	52,706,769
21				
CENTRALIZED SERVICES	3,418,301	3,427,064	3,737,423	3,660,572
Federal Special Revenue	334,508	166,827	247,490	251,796
General Fund	2,489,938	2,663,621	2,783,813	2,693,735
State Special Revenue	593,855	596,616	706,120	715,041
22				
OIL & GAS CONSERVATION DIV.	1,880,034	2,283,207	2,200,876	2,204,763
Federal Special Revenue	107,551	134,942	107,551	107,551
State Special Revenue	1,772,483	2,148,265	2,093,325	2,097,212
23				
CONSERVATION/RESOURCE DEV DIV	4,750,442	4,897,877	5,393,561	5,401,692
Federal Special Revenue	175,639	295,736	310,603	319,753
General Fund	1,386,521	1,439,057	1,027,929	1,033,904
State Special Revenue	3,188,282	3,163,084	4,055,029	4,048,035
24				
WATER RESOURCES DIVISION	11,762,503	12,637,387	12,518,303	12,518,362
Federal Special Revenue	158,861	168,429	180,634	181,386
General Fund	7,752,135	7,832,194	8,337,449	8,336,979
State Special Revenue	3,851,507	4,636,764	4,000,220	3,999,997
25				
RESERVED WATER RIGHTS COMP COM	563,859	516,384	574,291	612,826
General Fund	516,319	516,384	574,291	612,826

Table R-1
 AGENCY BUDGET SUMMARY HB2 ALL FUNDS

State Special Revenue	47,540	0	0	0
35				
FORESTRY/TRUST LANDS	26,178,240	27,654,424	28,247,223	28,308,554
Federal Special Revenue	1,107,791	1,309,960	1,204,916	1,194,923
General Fund	9,686,429	10,002,194	10,409,796	10,478,466
State Special Revenue	15,384,020	16,342,270	16,632,511	16,635,165
5801 DEPARTMENT OF REVENUE	52,964,705	53,754,142	53,692,884	53,657,886
1				
DIRECTORS OFFICE	5,731,704	5,684,253	5,875,508	5,763,752
Federal Special Revenue	1,000	0	1,000	1,000
General Fund	5,534,250	5,486,470	5,648,930	5,535,098
Proprietary Funds	89,128	89,788	113,801	114,715
State Special Revenue	107,326	107,995	111,777	112,939
2				
INFORMATION TECHNOLOGY & PROCESSING	12,683,547	12,280,154	11,602,327	11,622,441
General Fund	12,476,399	12,071,923	11,334,113	11,354,109
Proprietary Funds	75,869	76,349	136,935	137,053
State Special Revenue	131,279	131,882	131,279	131,279
3				
LIQUOR CONTROL DIVISION	2,212,786	2,342,997	2,336,696	2,341,497
Proprietary Funds	2,212,786	2,342,997	2,336,696	2,341,497
5				
CITIZEN SERVICES & RESOURCE MGMT	2,118,046	2,128,820	2,158,819	2,160,336
General Fund	1,919,257	1,928,568	1,920,720	1,922,624
Proprietary Funds	50,567	50,984	43,185	43,215
State Special Revenue	148,222	149,268	194,914	194,497
7				
BUSINESS AND INCOME TAXES DIVISION	10,590,628	11,257,661	11,778,871	11,791,851
Federal Special Revenue	203,942	206,447	269,210	270,218
General Fund	10,028,704	10,688,922	10,834,971	10,845,762
State Special Revenue	357,982	362,292	674,690	675,871
8				
PROPERTY ASSESSMENT DIVISION	19,627,994	20,060,257	19,940,663	19,978,009
General Fund	19,611,082	19,995,787	19,870,499	19,912,838
State Special Revenue	16,912	64,470	70,164	65,171
6101 DEPARTMENT OF ADMINISTRATION	19,900,732	20,807,353	21,174,004	20,839,571
1				
DIRECTOR'S OFFICE	159,579	120,247	188,853	122,195
Federal Special Revenue	37,133	37,133	37,133	37,133
General Fund	121,869	81,527	151,143	84,485
State Special Revenue	577	1,587	577	577
2				
GOVERNOR ELECT PROGRAM	0	0	0	50,000
General Fund	0	0	0	50,000
3				
STATE ACCOUNTING DIVISION	1,311,442	1,379,067	1,320,085	1,319,456
Federal Special Revenue	4,910	11,606	4,910	4,910
General Fund	1,257,772	1,317,847	1,266,415	1,265,786
Proprietary Funds	48,760	49,614	48,760	48,760
4				
ARCHITECTURE & ENGINEERING PGM	1,942,798	1,971,288	1,967,792	1,969,839
State Special Revenue	1,942,798	1,971,288	1,967,792	1,969,839
6				
GENERAL SERVICES PROGRAM	2,130,685	2,196,579	2,224,465	2,020,871
General Fund	2,084,174	2,142,509	2,171,272	1,967,838
State Special Revenue	46,511	54,070	53,193	53,033
7				

Table R-1

AGENCY BUDGET SUMMARY HB2 ALL FUNDS

STATE INFORMATION TECHNOLOGY DIVISION	1,887,473	2,653,668	1,943,528	1,946,009
General Fund	508,363	539,317	419,613	422,431
State Special Revenue	1,379,110	2,114,351	1,523,915	1,523,578
14				
BANKING AND FINANCIAL DIVISION	3,098,484	3,700,444	3,572,492	3,564,942
State Special Revenue	3,098,484	3,700,444	3,572,492	3,564,942
15				
MONTANA STATE LOTTERY	7,246,309	6,611,597	7,539,077	7,438,290
Proprietary Funds	7,246,309	6,611,597	7,539,077	7,438,290
21				
HEALTH CARE & BENEFITS DIVISION	41,314	43,116	0	0
State Special Revenue	41,314	43,116	0	0
23				
STATE HUMAN RESOURCES DIVISION	1,588,207	1,630,435	1,848,057	1,845,397
General Fund	1,588,207	1,630,435	1,848,057	1,845,397
37				
STATE TAX APPEAL BOARD	494,441	500,912	569,655	562,572
General Fund	494,441	500,912	569,655	562,572
6108 OFFICE OF THE PUBLIC DEFENDER	19,892,694	19,615,299	21,845,230	21,771,045
1				
OFFICE OF PUBLIC DEFENDER	19,015,984	18,830,577	20,743,089	20,675,923
General Fund	18,972,566	18,787,121	20,605,204	20,566,211
State Special Revenue	43,418	43,456	137,885	109,712
2				
OFFICE OF APPELLATE DEFENDER	876,710	784,722	1,102,141	1,095,122
General Fund	876,710	784,722	1,102,141	1,095,122
6201 DEPARTMENT OF AGRICULTURE	14,053,432	16,736,942	16,485,445	15,791,432
15				
CENTRALIZED SERVICES DIVISION	1,162,050	1,186,693	1,206,536	1,164,173
Federal Special Revenue	146,259	147,439	126,775	126,775
General Fund	125,228	130,061	147,646	100,017
Proprietary Funds	142,967	144,234	123,288	128,528
State Special Revenue	747,596	764,959	808,827	808,853
30				
AGRICULTURAL SCIENCES DIVISION	8,360,713	9,247,044	10,119,732	9,469,594
Federal Special Revenue	1,956,872	2,202,537	2,193,818	2,194,531
General Fund	289,370	309,536	634,221	634,184
State Special Revenue	6,114,471	6,734,971	7,291,693	6,640,879
50				
AGRICULTURAL DEVELOPMENT DIVISION	4,530,669	6,303,205	5,159,177	5,157,665
Federal Special Revenue	8,359	40,259	8,359	8,359
General Fund	465,409	580,983	554,514	553,827
Proprietary Funds	356,991	473,306	448,652	447,760
State Special Revenue	3,699,910	5,208,657	4,147,652	4,147,719
6401 DEPARTMENT OF CORRECTIONS	169,948,697	174,073,809	179,986,506	185,012,087
1				
ADMIN AND SUPPORT SERVICES	17,317,124	16,746,429	18,419,326	18,318,538
General Fund	16,879,299	16,189,561	17,881,168	17,787,962
Proprietary Funds	86,987	83,703	98,022	96,796
State Special Revenue	350,838	473,165	440,136	433,780
2				
ADULT COMMUNITY CORRECTIONS	57,523,116	62,242,272	62,303,816	63,539,805
General Fund	57,064,428	61,526,242	61,842,861	63,081,638
State Special Revenue	458,688	716,030	460,955	458,167
3				
SECURE CUSTODY FACILITIES	72,655,323	71,115,428	75,765,226	79,844,464
Federal Special Revenue	9,173	38,808	9,173	9,173

Table R-1
 AGENCY BUDGET SUMMARY HB2 ALL FUNDS

General Fund	72,516,318	70,919,077	75,626,221	79,705,459
State Special Revenue	129,832	157,543	129,832	129,832
4				
MONT CORRECTIONAL ENTERPRISES	3,191,042	3,506,077	3,573,500	3,573,539
Federal Special Revenue	0	88,305	0	0
General Fund	892,921	953,590	898,185	897,510
Proprietary Funds	521,136	570,355	591,437	592,358
State Special Revenue	1,776,985	1,893,827	2,083,878	2,083,671
5				
YOUTH SERVICES	19,262,092	20,463,603	19,924,638	19,735,741
Federal Special Revenue	11,699	6,955	11,699	11,699
General Fund	18,405,196	19,610,283	19,068,587	18,878,904
State Special Revenue	845,197	846,365	844,352	845,138
6501 DEPARTMENT OF COMMERCE	20,830,624	30,830,054	28,411,389	29,076,276
51				
BUSINESS RESOURCES DIVISION	5,772,561	8,595,999	10,962,012	11,292,028
Federal Special Revenue	3,591,241	4,099,637	4,723,439	5,051,551
General Fund	2,068,846	2,153,892	4,033,725	4,036,602
State Special Revenue	112,474	2,342,470	2,204,848	2,203,875
52				
MONTANA PROMOTION DIVISION	621,696	750,000	779,308	750,000
State Special Revenue	621,696	750,000	779,308	750,000
55				
ENERGY PROMOTION & DEV DIVISION	0	0	455,000	455,000
General Fund	0	0	455,000	455,000
60				
COMMUNITY DEVELOPMENT DIVISION	8,101,824	11,086,782	9,967,660	9,960,974
Federal Special Revenue	4,485,764	7,905,733	5,486,290	5,483,789
General Fund	530,150	538,951	522,958	520,833
State Special Revenue	3,085,910	2,642,098	3,958,412	3,956,352
74				
HOUSING DIVISION	5,238,208	9,377,889	5,282,746	5,653,564
Federal Special Revenue	5,212,408	9,227,889	5,256,946	5,627,764
State Special Revenue	25,800	150,000	25,800	25,800
81				
DIRECTOR'S OFFICE	1,096,335	1,019,384	964,663	964,710
Federal Special Revenue	725,648	725,648	600,000	600,000
State Special Revenue	370,687	293,736	364,663	364,710
6602 DEPARTMENT OF LABOR	68,988,996	72,998,878	77,872,378	77,956,656
1				
WORK FORCE SERVICES DIVISION	25,764,414	28,764,741	31,973,569	31,906,826
Federal Special Revenue	17,797,421	19,358,529	21,290,708	21,190,303
General Fund	763,335	1,050,461	834,742	838,037
State Special Revenue	7,203,658	8,355,751	9,848,119	9,878,486
2				
UNEMPLOYMENT INSURANCE DIVISIO	12,321,098	12,419,624	13,290,396	13,337,844
Federal Special Revenue	8,876,496	8,682,955	9,573,972	9,619,217
State Special Revenue	3,444,602	3,736,669	3,716,424	3,718,627
3				
COMMISSIONER'S OFFICE/CSD	1,466,303	1,705,308	1,630,577	1,633,450
Federal Special Revenue	531,654	577,895	580,398	580,288
General Fund	259,598	262,284	278,173	279,307
Proprietary Funds	56,725	91,114	88,410	88,517
State Special Revenue	618,326	774,015	683,596	685,338
4				
EMPLOYMENT RELATIONS DIVISION	11,923,741	11,946,955	12,379,884	12,399,256
Federal Special Revenue	711,810	662,307	713,134	717,181

Table R-1
 AGENCY BUDGET SUMMARY HB2 ALL FUNDS

General Fund	1,162,774	1,176,035	1,180,527	1,186,722
Proprietary Funds	0	9,165	0	0
State Special Revenue	10,049,157	10,099,448	10,486,223	10,495,353
5				
BUSINESS STANDARDS DIVISION	13,874,069	14,567,222	14,901,597	14,982,968
Federal Special Revenue	12,465	0	12,673	12,669
State Special Revenue	13,861,604	14,567,222	14,888,924	14,970,299
7				
OFFICE OF COMMUNITY SERVICES	2,999,559	2,929,600	3,024,533	3,024,023
Federal Special Revenue	2,837,569	2,766,297	2,861,456	2,860,712
General Fund	122,920	123,933	123,663	123,922
State Special Revenue	39,070	39,370	39,414	39,389
9				
WORKERS COMPENSATION COURT	639,812	665,428	671,822	672,289
State Special Revenue	639,812	665,428	671,822	672,289
6701 DEPARTMENT OF MILITARY AFFAIRS	31,649,977	40,774,261	32,963,666	32,941,366
1				
CENTRALIZED SERVICES DIVISION	884,914	925,216	972,120	968,065
Federal Special Revenue	252,842	283,531	325,475	325,869
General Fund	632,072	641,685	646,645	642,196
2				
CHALLENGE PROGRAM	3,258,870	3,293,278	3,388,512	3,384,785
Federal Special Revenue	1,994,227	2,015,222	2,553,886	2,551,089
General Fund	1,264,643	1,278,056	834,626	833,696
3				
SCHOLARSHIP PROGRAM	209,408	245,000	209,408	209,408
General Fund	209,408	245,000	209,408	209,408
4				
STARBASE	298,810	367,202	316,000	315,903
Federal Special Revenue	298,810	367,202	316,000	315,903
12				
ARMY NATIONAL GUARD PGM	13,626,934	14,472,976	14,145,876	14,134,371
Federal Special Revenue	12,402,172	13,119,423	12,518,269	12,508,128
General Fund	1,224,762	1,353,553	1,627,607	1,626,243
13				
AIR NATIONAL GUARD PGM	3,866,497	3,970,772	4,376,215	4,401,816
Federal Special Revenue	3,504,149	3,604,002	4,001,812	4,025,233
General Fund	362,348	366,770	374,403	376,583
21				
DISASTER & EMERGENCY SERVICES	7,720,151	15,528,909	7,652,879	7,627,123
Federal Special Revenue	6,457,742	14,166,555	6,242,047	6,234,849
General Fund	1,051,209	1,059,877	1,040,632	1,042,074
State Special Revenue	211,200	302,477	370,200	350,200
31				
VETERANS AFFAIRS PROGRAM	1,784,393	1,970,908	1,902,656	1,899,895
General Fund	868,195	880,215	888,970	883,722
State Special Revenue	916,198	1,090,693	1,013,686	1,016,173
6902 DPHHS ECONOMIC SECURITIES BRANCH	325,745,449	346,142,152	465,162,442	508,847,105
1				
MANAGEMENT AND DISABILITY TRANSITIONS	23,774,560	25,670,414	25,491,629	25,735,070
Federal Special Revenue	17,591,035	18,014,787	18,517,000	18,685,486
General Fund	5,317,820	5,862,780	5,370,669	5,444,824
State Special Revenue	865,705	1,792,847	1,603,960	1,604,760
2				
HUMAN AND COMMUNITY SERVICES	231,780,177	242,964,512	367,380,056	408,266,672
Federal Special Revenue	199,503,302	210,108,182	334,025,691	374,977,663
General Fund	30,868,237	31,338,309	30,968,203	30,903,549

Table R-1
 AGENCY BUDGET SUMMARY HB2 ALL FUNDS

State Special Revenue	1,408,638	1,518,021	2,386,162	2,385,460
3				
CHILD & FAMILY SERVICES	59,423,095	66,091,807	61,372,193	63,910,783
Federal Special Revenue	26,199,891	28,882,223	26,664,185	27,555,387
General Fund	30,727,782	34,702,045	32,212,586	33,859,974
State Special Revenue	2,495,422	2,507,539	2,495,422	2,495,422
5				
CHILD SUPPORT ENFORCEMENT	10,767,617	11,415,419	10,918,564	10,934,580
Federal Special Revenue	6,928,352	6,478,713	5,042,183	5,052,756
General Fund	2,088,583	3,268,064	4,081,861	4,091,895
State Special Revenue	1,750,682	1,668,642	1,794,520	1,789,929
6904 DPHHS DIRECTOR'S OFFICE	4,752,661	3,749,279	3,979,707	3,978,066
4				
DIRECTOR'S OFFICE	4,752,661	3,749,279	3,979,707	3,978,066
Federal Special Revenue	2,320,308	1,836,471	1,955,600	1,955,018
General Fund	1,992,454	1,604,573	1,638,989	1,637,808
State Special Revenue	439,899	308,235	385,118	385,240
6906 DPHHS OPERATIONS SERVICES BRANCH	40,462,551	39,343,741	41,679,705	42,089,089
6				
BUSINESS & FINANCIAL SERVICES DIVISION	8,429,393	8,772,153	9,238,768	8,956,613
Federal Special Revenue	4,464,736	4,710,846	4,894,067	4,749,875
General Fund	3,330,441	3,359,068	3,667,845	3,532,965
State Special Revenue	634,216	702,239	676,856	673,773
8				
QUALITY ASSURANCE DIVISION	8,415,873	8,786,087	8,811,019	8,770,184
Federal Special Revenue	5,673,581	5,964,072	5,800,568	5,758,255
General Fund	2,318,099	2,571,000	2,341,671	2,343,445
State Special Revenue	424,193	251,015	668,780	668,484
9				
TECHNOLOGY SERVICES DIVISION	22,543,720	20,736,110	22,445,399	23,178,627
Federal Special Revenue	12,136,959	11,514,266	12,509,981	12,884,213
General Fund	9,529,407	8,129,976	8,836,512	9,189,003
State Special Revenue	877,354	1,091,868	1,098,906	1,105,411
16				
MANAGEMENT AND FAIR HEARINGS	1,073,565	1,049,391	1,184,519	1,183,665
Federal Special Revenue	616,342	613,295	678,324	677,916
General Fund	426,233	412,328	470,558	470,172
State Special Revenue	30,990	23,768	35,637	35,577
6907 DPHHS PUBLIC HEALTH BRANCH	60,163,760	67,501,169	62,291,364	62,296,380
7				
PUBLIC HEALTH & SAFETY DIV.	60,163,760	67,501,169	62,291,364	62,296,380
Federal Special Revenue	38,742,988	45,232,983	40,596,849	40,597,387
General Fund	3,396,584	3,492,167	3,365,526	3,363,129
State Special Revenue	18,024,188	18,776,019	18,328,989	18,335,864
6911 DPHHS MEDICAID AND HEALTH SERVICES BRANCH	1,033,486,810	1,096,560,709	1,243,716,183	1,285,964,458
10				
DISABILITY SERVICES DIVISION	188,887,112	194,217,185	210,067,041	212,609,569
Federal Special Revenue	130,065,564	122,685,589	129,954,281	131,042,203
General Fund	53,214,370	65,989,671	74,505,582	75,960,188
State Special Revenue	5,607,178	5,541,925	5,607,178	5,607,178
11				
HEALTH RESOURCES DIVISION	488,145,127	528,113,190	638,550,308	673,392,063
Federal Special Revenue	376,209,971	386,575,170	448,209,844	476,223,701
General Fund	64,901,357	92,710,304	127,070,748	115,132,270
State Special Revenue	47,033,799	48,827,716	63,269,716	82,036,092
12				
MEDICAID AND HEALTH SERVICES MANAGEMENT	7,935,151	7,184,265	8,319,966	8,510,140

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AGENCY BUDGET SUMMARY HB2 ALL FUNDS

Federal Special Revenue	5,701,526	5,225,695	5,961,053	6,102,796
General Fund	2,195,280	1,933,491	2,322,205	2,367,589
State Special Revenue	38,345	25,079	36,708	39,755
22				
SENIOR & LONG-TERM CARE	237,604,473	244,826,796	259,506,204	261,569,713
Federal Special Revenue	174,375,720	165,490,878	166,759,542	167,112,960
General Fund	34,998,185	47,880,277	63,309,257	64,650,746
State Special Revenue	28,230,568	31,455,641	29,437,405	29,806,007
33				
ADDICTIVE & MENTAL DISORDERS	110,914,947	122,219,273	127,272,664	129,882,973
Federal Special Revenue	41,814,392	43,957,617	50,013,766	51,105,974
General Fund	58,190,516	65,823,142	63,633,557	64,265,826
State Special Revenue	10,910,039	12,438,514	13,625,341	14,511,173
Grand Total	3,664,675,607	4,158,233,478	4,440,037,765	4,545,302,445