

Agency Summary HB2 - All Funds				
	Actual FY 12	Budget FY13	Request FY14	Request FY15
<b>1104 LEGISLATIVE BRANCH</b>	<b>12,424,483</b>	<b>14,609,588</b>	<b>14,448,090</b>	<b>14,286,169</b>
<b>20</b>				
LEGISLATIVE SERVICES DIVISION	6,692,039	7,670,395	7,886,344	7,802,364
General Fund	5,905,206	7,308,112	7,001,417	7,437,071
State Special Revenue	786,833	362,283	884,927	365,293
<b>21</b>				
LEGIS. COMMITTEES & ACTIVITIES	570,433	531,397	683,156	573,224
General Fund	570,433	531,397	683,156	573,224
<b>27</b>				
FISCAL ANALYSIS & REVIEW	1,739,009	1,818,163	1,848,932	1,890,281
General Fund	1,739,009	1,818,163	1,848,932	1,890,281
State Special Revenue	-	-	-	-
<b>28</b>				
AUDIT & EXAMINATION	3,423,002	4,589,633	4,029,658	4,020,300
General Fund	2,057,064	2,651,414	2,350,469	2,337,728
State Special Revenue	1,365,938	1,938,219	1,679,189	1,682,572
<b>1112 CONSUMER COUNCIL</b>	<b>1,094,216</b>	<b>1,393,320</b>	<b>1,634,282</b>	<b>1,648,274</b>
<b>1</b>				
ADMINISTRATION PROGRAM	1,094,216	1,393,320	1,634,282	1,648,274
State Special Revenue	1,094,216	1,393,320	1,634,282	1,648,274
<b>2110 JUDICIAL BRANCH</b>	<b>37,144,097</b>	<b>38,167,748</b>	<b>41,328,294</b>	<b>41,002,209</b>
<b>1</b>				
SUPREME COURT OPERATIONS	9,177,512	9,610,528	11,473,265	11,162,621
Federal Special Revenue	122,129	122,989	121,936	121,894
General Fund	8,843,564	9,222,703	11,109,510	10,798,908
State Special Revenue	211,819	264,836	241,819	241,819
<b>2</b>				
BOARDS AND COMMISSIONS	-	-	-	-
State Special Revenue	-	-	-	-
<b>3</b>				
LAW LIBRARY	874,830	845,073	878,214	881,837
General Fund	874,830	845,073	878,214	881,837
<b>4</b>				
DISTRICT COURT OPERATIONS	24,987,209	25,337,421	26,384,777	26,367,291
Federal Special Revenue	-	-	-	-
General Fund	24,862,817	25,110,156	26,235,759	26,218,273
State Special Revenue	124,392	227,265	149,018	149,018
<b>5</b>				
WATER COURTS SUPERVISION	1,633,498	1,894,578	2,115,707	2,113,392
State Special Revenue	1,633,498	1,894,578	2,115,707	2,113,392
<b>6</b>				
CLERK OF COURT	471,048	480,148	476,331	477,068
General Fund	471,048	480,148	476,331	477,068
<b>3101 GOVERNOR'S OFFICE</b>	<b>5,501,668</b>	<b>5,917,927</b>	<b>5,919,022</b>	<b>5,896,302</b>
<b>1</b>				
EXECUTIVE OFFICE PROGRAM	2,323,372	2,586,155	2,432,357	2,435,186
Federal Special Revenue	-	-	-	-
General Fund	2,323,372	2,586,155	2,432,357	2,435,186
State Special Revenue	-	-	-	-
<b>2</b>				
EXECUTIVE RESIDENCE OPERATIONS	132,094	107,618	129,473	130,674
General Fund	132,094	107,618	129,473	130,674
<b>3</b>				
AIR TRANSPORTATION PROGRAM	222,739	321,573	244,376	245,649
General Fund	222,739	321,554	244,376	245,649
State Special Revenue	-	19	-	-
<b>4</b>				
OFC BUDGET & PROGRAM PLANNING	1,458,861	1,577,983	1,669,088	1,663,138
General Fund	1,458,861	1,577,983	1,669,088	1,663,138
<b>5</b>				
COORDINATOR OF INDIAN AFFAIRS	172,382	172,455	173,519	173,091
General Fund	172,382	172,455	173,519	173,091
<b>6</b>				
CENTRALIZED SERVICES DIVISION	343,204	329,691	411,707	385,282

General Fund	343,204	329,691	411,707	385,282
<b>12</b>				
LIEUTENANT GOVERNOR'S OFFICE	336,497	325,265	338,774	343,325
General Fund	336,497	325,265	338,774	343,325
<b>16</b>				
CITIZENS' ADVOCATE OFFICE	101,699	99,594	103,173	102,977
General Fund	90,582	88,490	94,764	94,631
State Special Revenue	11,117	11,104	8,409	8,346
<b>20</b>				
MENTAL DISABILITIES BD VISITRS	410,820	397,593	416,555	416,980
General Fund	410,820	397,593	416,555	416,980
<b>3201 SECRETARY OF STATE'S OFFICE</b>	<b>-</b>	<b>-</b>	<b>1,203,629</b>	<b>694,029</b>
<b>1</b>				
BUSINESS & GOVERNMENT SERVICES	-	-	1,203,629	694,029
Federal Special Revenue	-	-	513,000	-
General Fund	-	-	690,629	694,029
<b>3202 COMM OF POLITICAL PRACTICES</b>	<b>479,605</b>	<b>567,028</b>	<b>587,526</b>	<b>555,806</b>
<b>1</b>				
ADMINISTRATION	479,605	567,028	587,526	555,806
General Fund	479,605	567,028	587,526	555,806
<b>3401 STATE AUDITOR'S OFFICE</b>	<b>18,073,434</b>	<b>18,176,903</b>	<b>14,613,984</b>	<b>9,776,150</b>
<b>1</b>				
CENTRAL MANAGEMENT	1,217,674	1,220,473	1,345,932	1,338,126
State Special Revenue	1,217,674	1,220,473	1,345,932	1,338,126
<b>3</b>				
INSURANCE	16,028,720	16,002,132	12,140,892	7,316,624
Federal Special Revenue	-	-	-	-
State Special Revenue	16,028,720	16,002,132	12,140,892	7,316,624
<b>4</b>				
SECURITIES	827,040	954,298	1,127,160	1,121,400
State Special Revenue	827,040	954,298	1,127,160	1,121,400
<b>3501 OFFICE OF PUBLIC INSTRUCTION</b>	<b>791,215,573</b>	<b>813,179,041</b>	<b>878,419,865</b>	<b>901,340,315</b>
<b>6</b>				
STATE LEVEL ACTIVITIES	26,249,617	28,478,205	27,374,400	27,394,946
Federal Special Revenue	16,139,318	18,337,167	16,663,603	16,668,617
General Fund	9,874,513	9,904,346	10,449,418	10,464,883
State Special Revenue	235,786	236,692	261,379	261,446
<b>9</b>				
LOCAL EDUCATION ACTIVITIES	764,965,956	784,700,836	851,045,465	873,945,369
Federal Special Revenue	142,622,510	139,828,837	157,639,963	159,199,963
General Fund	613,007,446	635,535,999	684,069,502	705,409,406
State Special Revenue	9,336,000	9,336,000	9,336,000	9,336,000
<b>4107 CRIME CONTROL DIVISION</b>	<b>8,429,903</b>	<b>14,960,084</b>	<b>8,609,332</b>	<b>8,607,825</b>
<b>1</b>				
JUSTICE SYSTEM SUPPORT SERVICE	8,429,903	14,960,084	8,609,332	8,607,825
Federal Special Revenue	6,017,480	12,363,635	6,068,056	6,067,442
General Fund	2,261,059	2,263,250	2,388,659	2,387,774
State Special Revenue	151,364	333,199	152,617	152,609
<b>4110 DEPARTMENT OF JUSTICE</b>	<b>76,271,034</b>	<b>82,022,967</b>	<b>85,623,170</b>	<b>86,125,043</b>
<b>1</b>				
LEGAL SERVICES DIVISION	6,501,315	6,048,670	7,071,591	7,065,620
Federal Special Revenue	394,242	623,041	412,411	412,405
General Fund	5,913,418	5,216,042	6,469,182	6,463,217
State Special Revenue	193,655	209,587	189,998	189,998
<b>2</b>				
OFFICE OF CONSUMER PROTECTION	901,219	899,809	866,881	870,767
State Special Revenue	901,219	899,809	866,881	870,767
<b>7</b>				
GAMBLING CONTROL DIVISION	3,698,875	4,071,122	3,942,385	3,951,788
Proprietary Fund	1,108,838	1,273,050	1,143,292	1,146,018
State Special Revenue	2,590,037	2,798,072	2,799,093	2,805,770
<b>12</b>				
MOTOR VEHICLE DIVISION	15,344,001	20,408,158	19,120,651	19,580,163
General Fund	7,507,520	7,511,729	8,441,381	8,456,687
Proprietary Fund	591,259	614,715	591,259	591,259
State Special Revenue	7,245,222	12,281,714	10,088,011	10,532,217

<b>13</b>					
	MONTANA HIGHWAY PATROL	31,548,003	31,709,494	34,420,187	34,490,942
	General Fund	-	-	-	-
	State Special Revenue	31,548,003	31,709,494	34,420,187	34,490,942
<b>18</b>					
	DIV. OF CRIMINAL INVESTIGATION	9,543,919	10,096,417	10,809,919	10,842,750
	Federal Special Revenue	722,462	867,952	687,352	687,352
	General Fund	5,639,292	6,133,196	6,980,510	7,005,342
	State Special Revenue	3,182,165	3,095,269	3,142,057	3,150,056
<b>28</b>					
	CENTRAL SERVICES DIVISION	1,338,759	1,374,740	1,473,739	1,402,721
	General Fund	437,695	518,824	502,502	478,082
	Proprietary Fund	41,832	37,586	26,061	24,849
	State Special Revenue	859,232	818,330	945,176	899,790
<b>29</b>					
	INFORMATION TECHNOLOGY SERVICE	3,642,692	3,640,221	3,866,581	3,865,964
	Federal Special Revenue	2,505	2,502	2,652	2,651
	General Fund	3,491,704	3,489,288	3,707,597	3,707,002
	Proprietary Fund	14,824	14,811	14,856	14,855
	State Special Revenue	133,659	133,620	141,476	141,456
<b>32</b>					
	FORENSIC SCIENCE DIVISION	3,752,251	3,774,336	4,051,236	4,054,328
	General Fund	3,426,604	3,446,649	3,709,137	3,711,960
	State Special Revenue	325,647	327,687	342,099	342,368
<b>4201</b>	<b>PUBLIC SERVICE REGULATION</b>	<b>3,373,961</b>	<b>3,696,522</b>	<b>3,735,801</b>	<b>3,660,237</b>
<b>1</b>					
	PUBLIC SERVICE REGULATION PROG	3,373,961	3,696,522	3,735,801	3,660,237
	Federal Special Revenue	65,607	105,434	65,607	65,607
	State Special Revenue	3,308,354	3,591,088	3,670,194	3,594,630
<b>5101</b>	<b>BOARD OF PUBLIC EDUCATION</b>	<b>395,849</b>	<b>410,355</b>	<b>377,130</b>	<b>361,123</b>
<b>1</b>					
	K-12 EDUCATION	395,849	410,355	377,130	361,123
	General Fund	215,806	222,033	209,115	192,921
	State Special Revenue	180,043	188,322	168,015	168,202
<b>5102</b>	<b>COMMISSIONER OF HIGHER EDUCATION</b>	<b>246,992,055</b>	<b>268,810,401</b>	<b>273,780,029</b>	<b>275,603,126</b>
<b>1</b>					
	ADMINISTRATION PROGRAM	3,011,874	2,898,635	3,121,393	3,092,803
	Federal Special Revenue	399,608	493,201	420,156	415,767
	General Fund	2,539,506	2,329,395	2,625,004	2,601,602
	Proprietary Fund	72,760	76,039	76,233	75,434
	State Special Revenue	-	-	-	-
<b>2</b>					
	STUDENT ASSISTANCE PROGRAM	12,295,818	14,084,679	12,841,044	12,995,081
	Federal Special Revenue	2,587,890	3,537,088	-	-
	General Fund	9,606,033	10,445,767	12,691,514	12,845,551
	State Special Revenue	101,895	101,824	149,530	149,530
<b>3</b>					
	IMPROVING TEACHER QUALITY	325,723	306,177	392,117	342,580
	Federal Special Revenue	325,723	306,177	392,117	342,580
<b>4</b>					
	COMMUNITY COLLEGE ASSISTANCE	11,014,820	10,905,955	11,985,807	11,973,271
	General Fund	11,014,820	10,905,955	11,985,807	11,973,271
<b>6</b>					
	EDUCATIONAL OUTREACH & DIVERSITY	3,784,568	8,905,828	4,540,148	4,542,586
	Federal Special Revenue	3,701,350	8,831,716	4,449,177	4,451,804
	General Fund	83,218	74,112	90,971	90,782
<b>8</b>					
	WORK FORCE DEVELOPMENT PGM	5,742,679	6,959,146	6,277,042	6,275,934
	Federal Special Revenue	5,652,612	6,869,079	6,186,975	6,185,867
	General Fund	90,067	90,067	90,067	90,067
<b>9</b>					
	APPROPRIATION DISTRIBUTION	175,035,264	175,993,070	187,855,072	189,629,104
	General Fund	155,310,140	154,820,436	167,545,460	168,812,466
	State Special Revenue	19,725,124	21,172,634	20,309,612	20,816,638
<b>11</b>					
	TRIBAL COLLEGE ASSISTANCE PGM	842,085	842,085	842,085	842,085

General Fund	842,085	842,085	842,085	842,085
<b>12</b>				
GUARANTEED STUDENT LOAN PGM	34,873,695	47,868,881	45,856,234	45,840,513
Federal Special Revenue	34,873,695	47,868,881	45,856,234	45,840,513
<b>13</b>				
BOARD OF REGENTS-ADMIN	65,529	45,945	69,087	69,169
General Fund	65,529	45,945	69,087	69,169
<b>5113 SCHOOL FOR THE DEAF &amp; BLIND</b>	<b>6,275,364</b>	<b>6,322,307</b>	<b>6,569,807</b>	<b>6,519,134</b>
<b>1</b>				
ADMINISTRATION PROGRAM	437,710	454,364	450,434	428,991
General Fund	433,483	450,418	447,634	426,051
State Special Revenue	4,227	3,946	2,800	2,940
<b>2</b>				
GENERAL SERVICES	477,349	455,168	474,666	475,564
General Fund	477,349	455,168	474,666	475,564
<b>3</b>				
STUDENT SERVICES	1,325,335	1,401,906	1,521,102	1,522,950
Federal Special Revenue	15,393	15,393	23,000	23,000
General Fund	1,309,942	1,386,513	1,498,102	1,499,950
<b>4</b>				
EDUCATION	4,034,970	4,010,869	4,123,605	4,091,629
Federal Special Revenue	48,522	48,522	48,760	48,760
General Fund	3,706,364	3,679,232	3,814,565	3,782,589
State Special Revenue	280,084	283,115	260,280	260,280
<b>5114 MONTANA ARTS COUNCIL</b>	<b>1,302,968</b>	<b>1,608,655</b>	<b>1,495,663</b>	<b>1,468,890</b>
<b>1</b>				
PROMOTION OF THE ARTS	1,302,968	1,608,655	1,495,663	1,468,890
Federal Special Revenue	647,363	958,664	697,393	684,091
General Fund	451,284	448,088	578,159	568,886
State Special Revenue	204,321	201,903	220,111	215,913
<b>5115 MONTANA STATE LIBRARY</b>	<b>4,448,581</b>	<b>4,445,993</b>	<b>6,327,475</b>	<b>5,175,111</b>
<b>1</b>				
STATEWIDE LIBRARY RESOURCES	4,448,581	4,445,993	6,327,475	5,175,111
Federal Special Revenue	1,140,348	1,021,878	1,634,840	534,840
General Fund	2,544,909	2,643,606	2,892,249	2,840,588
Proprietary Fund	-	17,186	-	-
State Special Revenue	763,324	763,323	1,800,386	1,799,683
<b>5117 MONTANA HISTORICAL SOCIETY</b>	<b>4,679,320</b>	<b>5,072,675</b>	<b>5,512,215</b>	<b>5,209,228</b>
<b>1</b>				
ADMINISTRATION PROGRAM	1,279,862	1,505,716	1,494,871	1,440,033
Federal Special Revenue	96,870	100,818	96,870	96,870
General Fund	888,251	929,938	1,050,243	995,708
Proprietary Fund	196,731	359,552	248,867	248,860
State Special Revenue	98,010	115,408	98,891	98,595
<b>2</b>				
RESEARCH CENTER	1,136,416	1,170,729	1,504,455	1,306,209
Federal Special Revenue	-	-	-	-
General Fund	1,037,315	1,036,075	1,357,603	1,159,307
Proprietary Fund	34,102	69,654	34,102	34,102
State Special Revenue	64,999	65,000	112,750	112,800
<b>3</b>				
MUSEUM PROGRAM	790,312	827,234	998,662	947,968
General Fund	487,866	508,411	598,373	547,456
Proprietary Fund	2,707	12,631	2,707	2,707
State Special Revenue	299,739	306,192	397,582	397,805
<b>4</b>				
PUBLICATIONS PROGRAM	435,151	440,495	425,270	426,722
Federal Special Revenue	-	-	-	-
General Fund	151,048	141,826	140,270	140,962
Proprietary Fund	284,103	298,669	285,000	285,760
<b>5</b>				
EDUCATION PROGRAM	337,218	415,062	410,089	409,898
Federal Special Revenue	-	-	-	-
General Fund	226,029	285,754	284,463	284,352
Proprietary Fund	21,690	34,077	21,690	21,690
State Special Revenue	89,499	95,231	103,936	103,856

<b>6</b>	HISTORIC PRESERVATION PROGRAM	700,361	713,439	678,868	678,398
	Federal Special Revenue	655,522	664,500	633,284	632,807
	General Fund	34,140	32,252	35,203	35,157
	Proprietary Fund	10,699	16,687	10,381	10,434
	<b>5201 DEPARTMENT OF FISH, WILDLIFE &amp; PARKS</b>	<b>70,641,785</b>	<b>72,385,461</b>	<b>75,848,167</b>	<b>76,020,541</b>
<b>1</b>	INFORMATION SERVICES DIVISION	4,379,514	4,381,480	4,368,910	4,370,757
	Federal Special Revenue	10,692	10,693	10,692	10,692
	State Special Revenue	4,368,822	4,370,787	4,358,218	4,360,065
<b>3</b>	FISHERIES DIVISION	16,021,768	17,069,036	17,595,195	17,635,090
	Federal Special Revenue	8,500,954	8,751,744	9,444,327	9,469,283
	General Fund	-	-	309,125	309,125
	State Special Revenue	7,520,814	8,317,292	7,841,743	7,856,682
<b>4</b>	ENFORCEMENT DIVISION	9,389,624	9,588,142	9,774,873	9,792,770
	Federal Special Revenue	352,191	387,999	382,838	383,666
	State Special Revenue	9,037,433	9,200,143	9,392,035	9,409,104
<b>5</b>	WILDLIFE DIVISION	16,948,268	17,618,234	18,727,944	18,847,101
	Federal Special Revenue	5,325,984	5,609,490	7,940,496	7,948,104
	State Special Revenue	11,622,284	12,008,744	10,787,448	10,898,997
<b>6</b>	PARKS DIVISION	7,364,890	7,069,412	8,179,909	8,245,755
	Federal Special Revenue	127,743	127,755	165,869	166,199
	State Special Revenue	7,237,147	6,941,657	8,014,040	8,079,556
<b>8</b>	COMMUNICATION AND EDUCATION DIV	3,652,224	3,627,666	3,694,122	3,699,395
	Federal Special Revenue	724,912	736,187	730,453	731,148
	State Special Revenue	2,927,312	2,891,479	2,963,669	2,968,247
<b>9</b>	MANAGEMENT AND FINANCE	8,959,318	9,166,266	9,480,335	9,395,232
	Federal Special Revenue	60,851	69,148	77,332	61,779
	Proprietary Fund	-	-	-	-
	State Special Revenue	8,898,467	9,097,118	9,403,003	9,333,453
<b>12</b>	FISH AND WILDLIFE ADMIN	3,926,179	3,865,225	4,026,879	4,034,441
	Federal Special Revenue	163,139	169,591	168,388	168,222
	State Special Revenue	3,763,040	3,695,634	3,858,491	3,866,219
	<b>5301 DEPARTMENT OF ENVIRONMENTAL QUALITY</b>	<b>47,694,153</b>	<b>56,004,778</b>	<b>57,723,248</b>	<b>57,641,497</b>
<b>10</b>	CENTRAL MANAGEMENT PROGRAM	1,556,072	1,901,712	1,943,167	1,943,163
	Federal Special Revenue	300,376	341,224	325,399	364,974
	General Fund	314,978	370,706	426,288	426,283
	State Special Revenue	940,718	1,189,782	1,191,480	1,151,906
<b>20</b>	PLAN.PREVENT. & ASSIST.DIV.	10,748,668	12,993,107	13,124,403	13,132,871
	Federal Special Revenue	5,989,024	7,649,026	7,104,072	7,110,871
	General Fund	2,604,298	2,627,355	2,867,070	2,868,139
	State Special Revenue	2,155,346	2,716,726	3,153,261	3,153,861
<b>30</b>	ENFORCEMENT DIVISION	1,284,147	1,388,217	1,380,053	1,379,044
	Federal Special Revenue	343,739	371,725	359,835	359,573
	General Fund	506,701	547,775	559,080	558,671
	State Special Revenue	433,707	468,717	461,138	460,800
<b>40</b>	REMEDIATION DIVISION	10,029,135	11,901,144	11,622,130	11,627,437
	Federal Special Revenue	4,805,979	6,138,466	5,478,046	5,481,440
	General Fund	-	-	-	-
	State Special Revenue	5,223,156	5,762,678	6,144,084	6,145,997
<b>50</b>	PERMITTING & COMPLIANCE DIV.	23,484,257	27,114,471	29,035,548	28,941,045
	Federal Special Revenue	6,434,597	6,873,491	6,864,422	6,866,973
	General Fund	1,736,659	1,742,085	2,615,265	2,507,666
	State Special Revenue	15,313,001	18,498,895	19,555,861	19,566,406

<b>90</b>	PETRO TANK RELEASE COMP. BOARD	591,874	706,127	617,947	617,937
	State Special Revenue	591,874	706,127	617,947	617,937
<b>5401 DEPARTMENT OF TRANSPORTATION</b>		<b>642,797,640</b>	<b>725,327,836</b>	<b>671,212,063</b>	<b>670,112,783</b>
<b>1</b>	GENERAL OPERATIONS PROGRAM	23,935,960	27,316,640	26,592,751	26,358,610
	Federal Special Revenue	1,458,369	2,168,412	1,140,654	1,141,024
	State Special Revenue	22,477,591	25,148,228	25,452,097	25,217,586
<b>2</b>	CONSTRUCTION PROGRAM	455,582,690	502,647,423	470,385,516	470,474,613
	Federal Special Revenue	380,578,045	419,078,945	390,684,643	390,654,517
	State Special Revenue	75,004,645	83,568,478	79,700,873	79,820,096
<b>3</b>	MAINTENANCE PROGRAM	125,372,845	151,269,554	127,913,678	128,230,864
	Federal Special Revenue	10,720,878	8,075,154	7,668,289	7,668,298
	State Special Revenue	114,651,967	143,194,400	120,245,389	120,562,566
<b>22</b>	MOTOR CARRIER SERVICES DIV.	10,258,463	11,006,742	11,615,476	11,249,635
	Federal Special Revenue	2,627,715	3,218,521	3,097,967	3,048,922
	State Special Revenue	7,630,748	7,788,221	8,517,509	8,200,713
<b>40</b>	AERONAUTICS PROGRAM	1,710,865	2,675,045	2,303,288	2,028,551
	Federal Special Revenue	72,629	849,854	349,217	199,217
	State Special Revenue	1,638,236	1,825,191	1,954,071	1,829,334
<b>50</b>	RAIL, TRANSIT, & PLANNING DIVISION	25,936,817	30,412,432	32,401,354	31,770,510
	Federal Special Revenue	20,623,397	24,275,856	25,450,591	24,815,425
	State Special Revenue	5,313,420	6,136,576	6,950,763	6,955,085
<b>5603 DEPARTMENT OF LIVESTOCK</b>		<b>9,920,944</b>	<b>10,457,364</b>	<b>10,362,104</b>	<b>10,317,378</b>
<b>1</b>	CENTRALIZED SERVICES PROGRAM	1,731,892	1,961,939	1,829,489	1,780,605
	General Fund	67,374	70,100	85,077	80,354
	State Special Revenue	1,664,518	1,891,839	1,744,412	1,700,251
<b>3</b>	DIAGNOSTIC LABORATORY PROGRAM	1,965,560	1,959,636	1,954,500	1,954,540
	Federal Special Revenue	-	-	-	-
	General Fund	302,657	303,837	289,824	289,284
	State Special Revenue	1,662,903	1,655,799	1,664,676	1,665,256
<b>4</b>	ANIMAL HEALTH DIVISION	1,373,350	1,558,346	1,938,787	1,937,204
	Federal Special Revenue	729,792	844,508	743,354	741,986
	General Fund	-	-	506,615	506,413
	State Special Revenue	643,558	713,838	688,818	688,805
<b>5</b>	MILK & EGG PROGRAM	369,980	480,381	429,755	433,741
	Federal Special Revenue	28,490	28,488	28,490	28,490
	State Special Revenue	341,490	451,893	401,265	405,251
<b>6</b>	BRANDS ENFORCEMENT DIVISION	3,253,883	3,261,669	2,920,547	2,932,127
	Federal Special Revenue	-	-	-	-
	General Fund	2,943	2,943	2,943	2,943
	State Special Revenue	3,250,940	3,258,726	2,917,604	2,929,184
<b>10</b>	MEAT/POULTRY INSPECTION	1,226,279	1,235,393	1,289,026	1,279,161
	Federal Special Revenue	607,453	615,492	641,654	636,722
	General Fund	613,109	614,184	641,654	636,722
	State Special Revenue	5,717	5,717	5,718	5,717
<b>5706 DEPT OF NATURAL RESOURCES &amp; CONSERVATION</b>		<b>48,801,644</b>	<b>54,140,515</b>	<b>60,395,454</b>	<b>58,168,240</b>
<b>21</b>	CENTRALIZED SERVICES	4,833,809	4,570,210	5,444,687	5,293,051
	Federal Special Revenue	245,776	249,941	268,252	262,042
	General Fund	3,117,526	3,044,606	3,491,279	3,412,425
	State Special Revenue	1,470,507	1,275,663	1,685,156	1,618,584
<b>22</b>	OIL & GAS CONSERVATION DIV.	1,639,836	5,116,149	2,074,549	1,956,301
	Federal Special Revenue	107,470	107,551	111,470	111,470

	State Special Revenue	1,532,366	5,008,598	1,963,079	1,844,831
<b>23</b>					
	CONSERVATION/RESOURCE DEV DIV	4,892,584	4,946,044	10,429,412	10,431,561
	Federal Special Revenue	282,800	319,753	298,266	298,266
	General Fund	976,643	985,337	1,002,489	1,004,541
	State Special Revenue	3,633,141	3,640,954	9,128,657	9,128,754
<b>24</b>					
	WATER RESOURCES DIVISION	11,656,890	12,473,466	14,703,172	12,712,491
	Federal Special Revenue	180,351	181,386	228,418	228,479
	General Fund	8,025,094	8,476,974	8,685,413	8,699,692
	State Special Revenue	3,451,445	3,815,106	5,789,341	3,784,320
<b>35</b>					
	FORESTRY/TRUST LANDS	25,778,525	27,034,646	27,743,634	27,774,836
	Federal Special Revenue	1,203,936	1,194,923	1,153,362	1,154,668
	General Fund	9,608,348	10,304,534	11,006,530	11,016,794
	State Special Revenue	14,966,241	15,535,189	15,583,742	15,603,374
<b>5801</b>	<b>DEPARTMENT OF REVENUE</b>	<b>51,590,746</b>	<b>51,748,746</b>	<b>55,105,076</b>	<b>54,853,052</b>
<b>1</b>					
	DIRECTORS OFFICE	5,711,260	5,549,639	5,888,716	5,778,009
	Federal Special Revenue	1,000	1,000	1,000	-
	General Fund	5,490,203	5,326,317	5,659,196	5,548,375
	Proprietary Fund	113,800	114,715	114,384	115,663
	State Special Revenue	106,257	107,607	114,136	113,971
<b>2</b>					
	INFORMATION MANAGEMENT & TECHNOLOGY DIV	11,396,135	11,308,616	12,688,170	12,416,275
	General Fund	11,134,395	11,046,759	12,309,639	12,043,182
	Proprietary Fund	136,935	137,053	253,727	248,289
	State Special Revenue	124,805	124,804	124,804	124,804
<b>3</b>					
	LIQUOR CONTROL DIVISION	2,360,846	2,396,916	2,467,850	2,437,800
	Proprietary Fund	2,360,846	2,396,916	2,467,850	2,437,800
<b>5</b>					
	CITIZEN SERVICES & RESOURCE MGMT	3,549,160	3,658,643	3,687,212	3,658,806
	General Fund	3,318,565	3,428,167	3,438,513	3,410,106
	Proprietary Fund	43,185	43,215	36,861	36,577
	State Special Revenue	187,410	187,261	211,838	212,123
<b>7</b>					
	BUSINESS AND INCOME TAXES DIVISION	9,453,314	9,495,706	9,779,873	9,758,899
	Federal Special Revenue	255,608	270,218	251,611	251,479
	General Fund	8,653,778	8,680,288	8,871,318	8,850,177
	Proprietary Fund	-	-	-	-
	State Special Revenue	543,928	545,200	656,944	657,243
<b>8</b>					
	PROPERTY ASSESSMENT DIVISION	19,120,031	19,339,226	20,593,255	20,803,263
	General Fund	19,066,860	19,275,198	20,540,084	20,750,092
	State Special Revenue	53,171	64,028	53,171	53,171
<b>6101</b>	<b>DEPARTMENT OF ADMINISTRATION</b>	<b>19,740,078</b>	<b>20,396,200</b>	<b>20,449,039</b>	<b>20,229,014</b>
<b>1</b>					
	DIRECTOR'S OFFICE	130,371	139,743	144,725	87,218
	Federal Special Revenue	16,464	37,133	16,464	16,434
	General Fund	113,907	102,033	128,261	70,784
	Proprietary Fund	-	-	-	-
	State Special Revenue	-	577	-	-
<b>2</b>					
	GOVERNOR ELECT PROGRAM	-	-	-	-
	General Fund	-	-	-	-
<b>3</b>					
	STATE ACCOUNTING DIVISION	1,319,063	1,378,944	1,434,554	1,432,642
	Federal Special Revenue	1,066	4,910	1,066	1,066
	General Fund	1,269,360	1,325,274	1,378,384	1,376,552
	Proprietary Fund	48,637	48,760	55,104	55,024
<b>4</b>					
	ARCHITECTURE & ENGINEERING PGM	1,876,422	1,881,584	1,850,988	1,849,966
	Capital Projects Fund	-	-	-	-
	State Special Revenue	1,876,422	1,881,584	1,850,988	1,849,966
<b>6</b>					

GENERAL SERVICES PROGRAM	2,002,856	2,006,280	2,066,081	2,017,924
General Fund	1,949,942	1,953,234	2,004,079	1,956,123
Proprietary Fund	-	-	-	-
State Special Revenue	52,914	53,046	62,002	61,801
<b>7</b>				
STATE INFORMATION TECHNOLOGY DIVISION	1,520,814	1,945,901	841,663	844,033
Federal Special Revenue	-	-	-	-
General Fund	404,563	422,323	458,554	460,823
State Special Revenue	1,116,251	1,523,578	383,109	383,210
<b>14</b>				
BANKING AND FINANCIAL DIVISION	3,385,356	3,424,290	3,764,167	3,762,829
State Special Revenue	3,385,356	3,424,290	3,764,167	3,762,829
<b>15</b>				
MONTANA STATE LOTTERY	7,466,021	7,289,660	7,962,488	7,852,223
Proprietary Fund	7,466,021	7,289,660	7,962,488	7,852,223
State Special Revenue	-	-	-	-
<b>23</b>				
STATE HUMAN RESOURCES DIVISION	1,561,986	1,785,456	1,817,950	1,815,722
General Fund	1,561,986	1,785,456	1,817,950	1,815,722
<b>37</b>				
STATE TAX APPEAL BOARD	477,189	544,342	566,423	566,457
General Fund	477,189	544,342	566,423	566,457
<b>6108 OFFICE OF THE PUBLIC DEFENDER</b>	<b>22,677,857</b>	<b>21,864,195</b>	<b>26,668,515</b>	<b>26,871,409</b>
<b>1</b>				
OFFICE OF PUBLIC DEFENDER	21,536,592	20,840,815	25,209,629	25,400,802
General Fund	21,436,634	20,654,671	24,929,895	25,125,343
State Special Revenue	99,958	186,144	279,734	275,459
<b>2</b>				
OFFICE OF APPELLATE DEFENDER	1,141,265	1,023,380	1,458,886	1,470,607
General Fund	1,141,265	1,023,380	1,458,886	1,470,607
<b>6201 DEPARTMENT OF AGRICULTURE</b>	<b>13,712,945</b>	<b>15,477,245</b>	<b>15,833,994</b>	<b>15,797,650</b>
<b>15</b>				
CENTRALIZED SERVICES DIVISION	1,154,393	1,154,595	1,270,268	1,227,964
Federal Special Revenue	109,835	110,134	152,115	152,115
General Fund	126,572	120,913	146,326	103,010
Proprietary Fund	122,993	128,528	138,220	139,231
State Special Revenue	794,993	795,020	833,607	833,608
<b>30</b>				
AGRICULTURAL SCIENCES DIVISION	7,701,184	9,214,539	9,199,823	9,202,905
Federal Special Revenue	1,722,788	2,194,531	1,945,642	1,947,121
General Fund	287,508	296,125	436,527	436,527
State Special Revenue	5,690,888	6,723,883	6,817,654	6,819,257
<b>50</b>				
AGRICULTURAL DEVELOPMENT DIVISION	4,857,368	5,108,111	5,363,903	5,366,781
Federal Special Revenue	21,461	25,000	25,000	25,000
General Fund	506,966	506,500	531,929	532,976
Proprietary Fund	339,782	447,760	446,104	445,667
State Special Revenue	3,989,159	4,128,851	4,360,870	4,363,138
<b>6401 DEPARTMENT OF CORRECTIONS</b>	<b>175,440,415</b>	<b>175,638,680</b>	<b>189,305,528</b>	<b>192,292,461</b>
<b>1</b>				
ADMIN AND SUPPORT SERVICES	18,886,469	16,009,017	21,822,886	22,352,325
Federal Special Revenue	-	-	-	-
General Fund	18,302,311	15,401,225	21,035,543	21,564,493
Proprietary Fund	98,022	96,796	73,785	74,222
State Special Revenue	486,136	510,996	713,558	713,610
<b>2</b>				
ADULT COMMUNITY CORRECTIONS	59,876,927	61,490,326	63,785,306	64,866,041
Federal Special Revenue	-	-	-	-
General Fund	58,610,791	60,224,206	62,519,170	63,599,905
State Special Revenue	1,266,136	1,266,120	1,266,136	1,266,136
<b>3</b>				
SECURE CUSTODY FACILITIES	74,506,382	75,759,593	80,085,836	81,268,829
Federal Special Revenue	-	10,346	-	-
General Fund	74,401,566	75,595,727	79,981,020	81,164,013
State Special Revenue	104,816	153,520	104,816	104,816
<b>4</b>				



MONT CORRECTIONAL ENTERPRISES	3,321,907	3,433,194	4,199,045	4,200,837
General Fund	801,606	790,402	974,684	976,724
Proprietary Fund	534,792	638,951	728,205	727,920
State Special Revenue	1,985,509	2,003,841	2,496,156	2,496,193
<b>5</b>				
YOUTH SERVICES	18,848,730	18,946,550	19,412,455	19,604,429
Federal Special Revenue	16,005	15,393	16,005	16,005
General Fund	17,961,315	18,077,597	18,525,040	18,717,014
State Special Revenue	871,410	853,560	871,410	871,410
<b>6501 DEPARTMENT OF COMMERCE</b>	<b>16,911,281</b>	<b>28,167,079</b>	<b>29,253,835</b>	<b>29,044,889</b>
<b>51</b>				
BUSINESS RESOURCES DIVISION	4,532,857	9,119,960	9,910,976	10,124,616
Federal Special Revenue	1,623,816	5,054,069	3,958,062	4,172,163
General Fund	1,844,043	1,861,084	3,755,866	3,755,817
State Special Revenue	1,064,998	2,204,807	2,197,048	2,196,636
<b>52</b>				
MONTANA PROMOTION DIVISION	173,344	770,192	786,229	750,000
State Special Revenue	173,344	770,192	786,229	750,000
<b>55</b>				
ENERGY PROMOTION & DEV DIVISION	449,360	455,000	493,382	494,783
General Fund	449,360	455,000	493,382	494,783
<b>60</b>				
COMMUNITY DEVELOPMENT DIVISION	6,407,896	11,565,573	9,568,991	9,176,724
Federal Special Revenue	3,216,538	5,484,456	5,304,460	5,303,914
General Fund	873,486	888,349	1,235,033	1,234,117
State Special Revenue	2,317,872	5,192,768	3,029,498	2,638,693
<b>74</b>				
HOUSING DIVISION	5,086,762	5,656,354	7,944,257	7,948,766
Federal Special Revenue	5,086,762	5,630,554	7,794,257	7,798,766
State Special Revenue	-	25,800	150,000	150,000
<b>81</b>				
DIRECTOR'S OFFICE	261,062	600,000	550,000	550,000
Federal Special Revenue	261,062	600,000	550,000	550,000
<b>6602 DEPARTMENT OF LABOR &amp; INDUSTRY</b>	<b>73,798,111</b>	<b>78,281,282</b>	<b>79,240,955</b>	<b>79,366,202</b>
<b>1</b>				
WORK FORCE SERVICES DIVISION	30,009,825	31,874,714	32,186,280	32,203,044
Federal Special Revenue	20,451,274	21,190,303	22,407,067	22,423,161
General Fund	-	-	844,823	844,994
State Special Revenue	9,558,551	10,684,411	8,934,390	8,934,889
<b>2</b>				
UNEMPLOYMENT INSURANCE DIVISIO	12,849,087	13,151,893	13,534,024	13,682,282
Federal Special Revenue	9,346,399	9,433,266	9,686,368	9,834,626
State Special Revenue	3,502,688	3,718,627	3,847,656	3,847,656
<b>3</b>				
COMMISSIONER'S OFFICE/CSD	1,462,996	1,633,450	789,213	788,384
Federal Special Revenue	541,511	580,288	384,181	383,672
General Fund	277,929	279,307	183,460	183,185
Proprietary Fund	60,036	88,517	-	-
State Special Revenue	583,520	685,338	221,572	221,527
<b>4</b>				
EMPLOYMENT RELATIONS DIVISION	11,438,943	12,776,107	12,934,119	12,948,430
Federal Special Revenue	621,314	717,181	730,826	730,924
General Fund	1,073,320	1,080,436	1,260,684	1,261,687
State Special Revenue	9,744,309	10,978,490	10,942,609	10,955,819
<b>5</b>				
BUSINESS STANDARDS DIVISION	14,390,702	15,148,806	15,573,871	15,519,106
Federal Special Revenue	2,053	12,669	-	-
General Fund	-	-	100,000	100,000
Proprietary Fund	-	-	-	-
State Special Revenue	14,388,649	15,136,137	15,473,871	15,419,106
<b>7</b>				
OFFICE OF COMMUNITY SERVICES	3,011,617	3,024,023	3,573,765	3,574,417
Federal Special Revenue	2,860,904	2,860,712	3,422,347	3,422,969
General Fund	123,577	123,922	124,155	124,179
State Special Revenue	27,136	39,389	27,263	27,269
<b>9</b>				

WORKERS COMPENSATION COURT	634,941	672,289	649,683	650,539
State Special Revenue	634,941	672,289	649,683	650,539
<b>6701 DEPARTMENT OF MILITARY AFFAIRS</b>	<b>31,534,426</b>	<b>33,253,876</b>	<b>44,476,671</b>	<b>42,388,282</b>
<b>1</b>				
CENTRALIZED SERVICES DIVISION	949,013	961,573	1,036,775	1,026,297
Federal Special Revenue	313,832	325,869	311,799	311,799
General Fund	635,181	635,704	724,976	714,498
<b>2</b>				
CHALLENGE PROGRAM	3,482,295	3,683,345	3,605,710	3,606,062
Federal Special Revenue	2,649,824	2,775,008	2,746,208	2,747,151
General Fund	832,471	908,337	859,502	858,911
<b>3</b>				
SCHOLARSHIP PROGRAM	209,409	209,408	209,409	209,409
General Fund	209,409	209,408	209,409	209,409
<b>4</b>				
STARBASE	313,731	316,146	658,318	656,735
Federal Special Revenue	313,731	316,146	658,318	656,735
<b>12</b>				
ARMY NATIONAL GUARD PGM	14,111,970	14,152,841	14,377,126	14,395,696
Federal Special Revenue	12,490,916	12,513,432	12,735,951	12,749,997
General Fund	1,621,054	1,639,409	1,639,175	1,643,699
State Special Revenue	-	-	2,000	2,000
<b>13</b>				
AIR NATIONAL GUARD PGM	4,352,898	4,424,117	4,518,245	4,533,101
Federal Special Revenue	3,978,029	4,041,529	4,121,553	4,133,613
General Fund	374,869	382,588	396,692	399,488
<b>21</b>				
DISASTER & EMERGENCY SERVICES	6,375,170	7,680,091	18,494,627	16,485,507
Federal Special Revenue	5,115,046	6,264,647	17,054,378	15,045,616
General Fund	1,044,104	1,065,244	1,192,499	1,189,141
State Special Revenue	216,020	350,200	247,750	250,750
<b>31</b>				
VETERANS AFFAIRS PROGRAM	1,739,940	1,826,355	1,576,461	1,475,475
General Fund	884,803	884,510	885,662	885,664
State Special Revenue	855,137	941,845	690,799	589,811
<b>6902 ECONOMIC SECURITY SERVICES BRANCH</b>	<b>425,249,277</b>	<b>532,847,446</b>	<b>250,218,912</b>	<b>252,740,642</b>
<b>1</b>				
DISABILITY EMPLOYMENT & TRANSITIONS	27,477,072	25,785,021	28,031,155	28,237,783
Federal Special Revenue	21,434,489	18,685,486	21,448,273	21,566,859
General Fund	5,111,808	5,364,352	5,602,510	5,673,164
State Special Revenue	930,775	1,735,183	980,372	997,760
<b>2</b>				
HUMAN AND COMMUNITY SERVICES	325,932,670	432,987,213	144,503,454	145,467,689
Federal Special Revenue	292,525,284	401,109,577	109,249,159	109,706,012
General Fund	30,728,352	29,012,895	32,387,293	32,895,005
State Special Revenue	2,679,034	2,864,741	2,867,002	2,866,672
<b>3</b>				
CHILD & FAMILY SERVICES	61,256,367	63,280,189	66,160,644	67,469,384
Federal Special Revenue	27,112,208	27,357,017	28,492,398	28,771,127
General Fund	31,865,778	33,318,418	35,389,865	36,419,876
State Special Revenue	2,278,381	2,604,754	2,278,381	2,278,381
<b>5</b>				
CHILD SUPPORT ENFORCEMENT	10,583,168	10,795,023	11,523,659	11,565,786
Federal Special Revenue	7,238,221	5,096,454	7,858,935	7,886,738
General Fund	2,599,009	4,085,189	2,846,378	2,853,471
State Special Revenue	745,938	1,613,380	818,346	825,577
<b>6904 DIRECTOR'S OFFICE</b>	<b>5,217,577</b>	<b>3,840,372</b>	<b>3,900,726</b>	<b>3,899,778</b>
<b>4</b>				
DIRECTOR'S OFFICE	5,217,577	3,840,372	3,900,726	3,899,778
Federal Special Revenue	2,271,548	1,813,612	1,721,429	1,721,057
General Fund	2,390,998	1,650,334	1,773,159	1,772,626
State Special Revenue	555,031	376,426	406,138	406,095
<b>6906 OPERATIONS SERVICES BRANCH</b>	<b>49,894,777</b>	<b>42,626,406</b>	<b>55,746,356</b>	<b>54,904,458</b>
<b>6</b>				
BUSINESS & FINANCIAL SERVICES DIVISION	8,233,900	9,465,921	9,510,487	9,061,941
Federal Special Revenue	4,458,818	5,064,028	5,188,769	4,939,811

General Fund	3,130,930	3,710,823	3,603,607	3,422,942
State Special Revenue	644,152	691,070	718,111	699,188
<b>8</b>				
QUALITY ASSURANCE DIVISION	8,362,394	8,870,621	9,303,560	9,252,498
Federal Special Revenue	5,531,603	5,802,392	6,166,730	6,111,086
General Fund	2,313,244	2,332,972	2,551,731	2,554,836
State Special Revenue	517,547	735,257	585,099	586,576
<b>9</b>				
TECHNOLOGY SERVICES DIVISION	32,368,779	23,379,838	35,911,246	35,569,398
Federal Special Revenue	19,629,882	13,145,880	22,847,359	22,853,980
General Fund	11,568,480	8,940,538	11,882,682	11,530,971
State Special Revenue	1,170,417	1,293,420	1,181,205	1,184,447
<b>16</b>				
MANAGEMENT AND FAIR HEARINGS	929,704	910,026	1,021,063	1,020,621
Federal Special Revenue	543,176	528,486	593,823	593,616
General Fund	364,209	363,549	401,954	401,744
State Special Revenue	22,319	17,991	25,286	25,261
<b>6907 PUBLIC HEALTH</b>	<b>59,233,552</b>	<b>58,070,458</b>	<b>65,498,828</b>	<b>65,500,972</b>
<b>7</b>				
PUBLIC HEALTH & SAFETY DIV.	59,233,552	58,070,458	65,498,828	65,500,972
Federal Special Revenue	40,869,904	40,542,623	44,875,543	44,874,749
General Fund	3,598,646	2,723,255	4,015,475	4,018,585
State Special Revenue	14,765,002	14,804,580	16,607,810	16,607,638
<b>6911 MEDICAID AND HEALTH SERVICES BRANCH</b>	<b>1,184,448,660</b>	<b>1,295,383,377</b>	<b>1,337,210,922</b>	<b>1,407,027,210</b>
<b>10</b>				
DEVELOPMENTAL SERVICES DIVISION	228,996,287	238,891,077	258,812,489	272,408,807
Federal Special Revenue	150,166,663	157,469,524	170,349,040	179,922,799
General Fund	72,165,391	75,814,375	81,799,216	85,821,775
State Special Revenue	6,664,233	5,607,178	6,664,233	6,664,233
<b>11</b>				
HEALTH RESOURCES DIVISION	561,378,796	658,227,474	628,525,275	668,734,161
Federal Special Revenue	383,356,787	458,549,622	433,274,514	462,163,486
General Fund	109,441,719	127,348,230	128,566,340	137,489,937
State Special Revenue	68,580,290	72,329,622	66,684,421	69,080,738
<b>12</b>				
MEDICAID AND HEALTH SERVICES MANAGEMENT	8,361,443	7,890,585	19,183,371	18,299,517
Federal Special Revenue	6,183,210	5,655,071	16,954,093	15,382,483
General Fund	2,090,308	2,195,759	2,137,657	2,824,069
State Special Revenue	87,925	39,755	91,621	92,965
<b>22</b>				
SENIOR & LONG-TERM CARE	268,430,799	262,160,205	299,394,371	312,875,878
Federal Special Revenue	173,299,747	166,995,416	195,637,295	205,698,909
General Fund	60,343,797	62,481,031	66,056,274	68,884,298
State Special Revenue	34,787,255	32,683,758	37,700,802	38,292,671
<b>33</b>				
ADDICTIVE & MENTAL DISORDERS	117,281,335	128,214,036	131,295,416	134,708,847
Federal Special Revenue	44,082,257	50,397,417	50,381,590	52,082,528
General Fund	60,625,217	63,015,207	65,372,930	66,802,505
State Special Revenue	12,573,861	14,801,412	15,540,896	15,823,814
<b>Grand Total</b>	<b>4,167,407,979</b>	<b>4,555,272,830</b>	<b>4,398,635,707</b>	<b>4,485,105,429</b>