

| <b>Statutory Appropriations - All Funds</b>          |                    |                    |                     |                     |
|--|--------------------|--------------------|---------------------|---------------------|
|  | <b>Actual FY12</b> | <b>Budget FY13</b> | <b>Request FY14</b> | <b>Request FY15</b> |
| <b>3401 STATE AUDITOR'S OFFICE</b>                   | <b>26,340,427</b>  | <b>29,887,906</b>  | <b>28,288,289</b>   | <b>30,471,894</b>   |
| <b>4</b>   |                    |                    |                     |                     |
| SECURITIES   | 13,750             | 250,000            | 288,750             | 293,750             |
| State Special Revenue                                | 13,750             | 250,000            | 288,750             | 293,750             |
| <b>6</b>   |                    |                    |                     |                     |
| LOCAL ASSISTANCE TO COUNTIES                         | 26,326,677         | 29,637,906         | 27,999,539          | 30,178,144          |
| General Fund   | 26,326,677         | 29,637,906         | 27,999,539          | 30,178,144          |
| <b>3501 OFFICE OF PUBLIC INSTRUCTION</b>             | <b>104,324,792</b> | <b>97,968,308</b>  | <b>58,665,318</b>   | <b>54,512,209</b>   |
| <b>9</b>   |                    |                    |                     |                     |
| LOCAL EDUCATION ACTIVITIES                           | 104,324,792        | 97,968,308         | 58,665,318          | 54,512,209          |
| State Special Revenue                                | 104,324,792        | 97,968,308         | 58,665,318          | 54,512,209          |
| <b>4110 DEPARTMENT OF JUSTICE</b>                    | <b>6,485,611</b>   | <b>7,208,012</b>   | <b>7,278,581</b>    | <b>7,278,581</b>    |
| <b>1</b>   |                    |                    |                     |                     |
| LEGAL SERVICES DIVISION                              | 263,140            | 200,000            | 638,140             | 638,140             |
| State Special Revenue                                | 263,140            | 200,000            | 638,140             | 638,140             |
| <b>7</b>   |                    |                    |                     |                     |
| GAMBLING CONTROL DIVISION                            | 1,783,000          | 1,996,972          | 1,783,000           | 1,783,000           |
| State Special Revenue                                | 1,783,000          | 1,996,972          | 1,783,000           | 1,783,000           |
| <b>13</b>  |                    |                    |                     |                     |
| MONTANA HIGHWAY PATROL                               | 1,469,540          | 1,868,933          | 1,570,178           | 1,570,178           |
| General Fund   | 1,469,540          | 1,868,933          | 1,570,178           | 1,570,178           |
| <b>18</b>  |                    |                    |                     |                     |
| DIV. OF CRIMINAL INVESTIGATION                       | 139,412            | 174,658            | 39,200              | 39,200              |
| Federal Special Revenue                              | 40,915             | 75,313             | 39,200              | 39,200              |
| State Special Revenue                                | 98,497             | 99,345             | -                   | -                   |
| <b>28</b>  |                    |                    |                     |                     |
| CENTRAL SERVICES DIVISION                            | 2,830,519          | 2,967,449          | 3,248,063           | 3,248,063           |
| Federal Special Revenue                              | -                  | 49,687             | 125,000             | 125,000             |
| General Fund   | 2,830,519          | 2,892,107          | 2,998,063           | 2,998,063           |
| State Special Revenue                                | -                  | 25,655             | 125,000             | 125,000             |
| <b>5102 COMMISSIONER OF HIGHER EDUCATION</b>         | <b>2,157,709</b>   | <b>2,171,317</b>   | <b>2,142,709</b>    | <b>2,142,709</b>    |
| <b>2</b>   |                    |                    |                     |                     |
| STUDENT ASSISTANCE PROGRAM                           | 387,168            | 591,250            | 372,168             | 372,168             |
| State Special Revenue                                | 387,168            | 591,250            | 372,168             | 372,168             |
| <b>9</b>   |                    |                    |                     |                     |
| APPROPRIATION DISTRIBUTION                           | 1,770,541          | 1,580,067          | 1,770,541           | 1,770,541           |
| General Fund   | 1,360,541          | 1,170,067          | 1,360,541           | 1,360,541           |
| State Special Revenue                                | 410,000            | 410,000            | 410,000             | 410,000             |
| <b>5113 SCHOOL FOR THE DEAF &amp; BLIND</b>          | <b>-</b>           | <b>39,986</b>      | <b>-</b>            | <b>-</b>            |
| <b>2</b>   |                    |                    |                     |                     |
| GENERAL SERVICES                                     | -                  | 7,550              | -                   | -                   |
| State Special Revenue                                | -                  | 7,550              | -                   | -                   |
| <b>4</b>   |                    |                    |                     |                     |
| EDUCATION  | -                  | 32,436             | -                   | -                   |
| State Special Revenue                                | -                  | 32,436             | -                   | -                   |
| <b>5117 MONTANA HISTORICAL SOCIETY</b>               | <b>166,514</b>     | <b>193,284</b>     | <b>184,526</b>      | <b>184,528</b>      |
| <b>3</b>   |                    |                    |                     |                     |
| MUSEUM PROGRAM                                       | 42,990             | 41,230             | 41,601              | 41,581              |
| State Special Revenue                                | 42,990             | 41,230             | 41,601              | 41,581              |
| <b>5</b>   |                    |                    |                     |                     |
| EDUCATION PROGRAM                                    | 123,524            | 152,054            | 142,925             | 142,947             |
| State Special Revenue                                | 123,524            | 152,054            | 142,925             | 142,947             |
| <b>5201 DEPARTMENT OF FISH, WILDLIFE &amp; PARKS</b> | <b>1,577,828</b>   | <b>1,457,528</b>   | <b>1,630,842</b>    | <b>1,632,313</b>    |
| <b>PARKS DIVISION</b>                                | <b>808,862</b>     | <b>871,949</b>     | <b>861,876</b>      | <b>863,347</b>      |
| State Special Revenue                                | 808,862            | 871,949            | 861,876             | 863,347             |
| <b>9</b>   |                    |                    |                     |                     |
| MANAGEMENT AND FINANCE                               | 768,966            | 585,579            | 768,966             | 768,966             |
| Federal Special Revenue                              | 172,073            | 143,015            | 172,073             | 172,073             |
| State Special Revenue                                | 596,893            | 442,564            | 596,893             | 596,893             |
| <b>5301 DEPARTMENT OF ENVIRONMENTAL QUALITY</b>      | <b>3,981,538</b>   | <b>4,039,296</b>   | <b>3,981,538</b>    | <b>3,981,538</b>    |
| <b>90</b>  |                    |                    |                     |                     |
| PETRO TANK RELEASE COMP. BOARD                       | 3,981,538          | 4,039,296          | 3,981,538           | 3,981,538           |
| State Special Revenue                                | 3,981,538          | 4,039,296          | 3,981,538           | 3,981,538           |
| <b>5401 DEPARTMENT OF TRANSPORTATION</b>             | <b>37,487,747</b>  | <b>37,419,171</b>  | <b>36,986,614</b>   | <b>36,980,689</b>   |

|  |                                       |                    |                    |                    |                    |
|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>1</b>   | GENERAL OPERATIONS PROGRAM            | 20,796,516         | 20,723,790         | 20,778,726         | 20,778,726         |
|  | State Special Revenue                 | 20,796,516         | 20,723,790         | 20,778,726         | 20,778,726         |
| <b>2</b>   | CONSTRUCTION PROGRAM                  | 16,077,131         | 16,081,281         | 15,601,388         | 15,600,463         |
|  | Federal Special Revenue               | 15,977,131         | 15,981,281         | 15,501,388         | 15,500,463         |
|  | State Special Revenue                 | 100,000            | 100,000            | 100,000            | 100,000            |
| <b>3</b>   | MAINTENANCE PROGRAM                   | 614,100            | 614,100            | 606,500            | 601,500            |
|  | State Special Revenue                 | 614,100            | 614,100            | 606,500            | 601,500            |
| <b>5603 DEPARTMENT OF LIVESTOCK</b>                      |                                       | <b>1,072,866</b>   | <b>1,570,000</b>   | <b>734,883</b>     | <b>734,883</b>     |
| <b>1</b>   | CENTRALIZED SERVICES PROGRAM          | 1,072,866          | 1,570,000          | 734,883            | 734,883            |
|  | State Special Revenue                 | 1,072,866          | 1,570,000          | 734,883            | 734,883            |
| <b>5706 DEPT OF NATURAL RESOURCES &amp; CONSERVATION</b> |                                       | <b>-</b>           | <b>650,000</b>     | <b>200,000</b>     | <b>-</b>           |
| <b>22</b>  | OIL & GAS CONSERVATION DIV.           | -                  | -                  | 200,000            | -                  |
|  | State Special Revenue                 | -                  | -                  | 200,000            | -                  |
| <b>23</b>  |                                       | -                  | -                  | -                  | -                  |
| <b>24</b>  | WATER RESOURCES DIVISION              | -                  | 650,000            | -                  | -                  |
|  | State Special Revenue                 | -                  | 650,000            | -                  | -                  |
| <b>35</b>  |                                       | -                  | -                  | -                  | -                  |
| <b>5801 DEPARTMENT OF REVENUE</b>                        |                                       | <b>198,326,727</b> | <b>254,867,802</b> | <b>228,357,648</b> | <b>237,418,523</b> |
| <b>1</b>   | DIRECTORS OFFICE                      | 100,013,595        | 107,022,302        | 110,926,395        | 123,585,270        |
|  | General Fund                          | 100,013,595        | 107,022,302        | 110,926,395        | 123,585,270        |
| <b>5</b>   | CITIZEN SERVICES & RESOURCE MGMT      | 98,311,382         | 147,840,000        | 117,426,253        | 113,828,253        |
|  | State Special Revenue                 | 98,311,382         | 147,840,000        | 117,426,253        | 113,828,253        |
| <b>7</b>   | BUSINESS AND INCOME TAXES DIVISION    | 1,750              | 5,500              | 5,000              | 5,000              |
|  | State Special Revenue                 | 1,750              | 5,500              | 5,000              | 5,000              |
| <b>6101 DEPARTMENT OF ADMINISTRATION</b>                 |                                       | <b>116,887,358</b> | <b>119,293,669</b> | <b>115,848,191</b> | <b>115,056,137</b> |
| <b>1</b>   | DIRECTOR'S OFFICE                     | 65,714,457         | 77,639,256         | 67,719,055         | 66,927,001         |
|  | Capital Projects Fund                 | 388,526            | 388,333            | 389,526            | 389,526            |
|  | Federal Special Revenue               | 20,607,093         | 24,738,261         | 20,607,093         | 20,607,093         |
|  | General Fund                          | 33,729,827         | 41,310,909         | 35,733,425         | 34,941,371         |
|  | State Special Revenue                 | 10,989,011         | 11,201,753         | 10,989,011         | 10,989,011         |
| <b>3</b>   | STATE ACCOUNTING DIVISION             | 2,059,028          | 2,256,300          | 2,059,028          | 2,059,028          |
|  | General Fund                          | 2,059,028          | 2,256,300          | 2,059,028          | 2,059,028          |
| <b>6</b>   | GENERAL SERVICES PROGRAM              | 133,014            | 133,014            | 133,014            | 133,014            |
|  | General Fund                          | 133,014            | 133,014            | 133,014            | 133,014            |
| <b>7</b>   | STATE INFORMATION TECHNOLOGY DIVISION | 13,725,865         | 11,052,257         | 13,725,865         | 13,725,865         |
|  | State Special Revenue                 | 13,725,865         | 11,052,257         | 13,725,865         | 13,725,865         |
| <b>15</b>  | MONTANA STATE LOTTERY                 | 31,761,229         | 27,596,796         | 31,761,229         | 31,761,229         |
|  | Proprietary Fund                      | 31,761,229         | 27,596,796         | 31,761,229         | 31,761,229         |
| <b>24</b>  | RISK MANAGEMENT & TORT DEFENSE        | 3,493,765          | 616,046            | 450,000            | 450,000            |
|  | State Special Revenue                 | 3,493,765          | 616,046            | 450,000            | 450,000            |
| <b>6201 DEPARTMENT OF AGRICULTURE</b>                    |                                       | <b>6,352,651</b>   | <b>9,178,747</b>   | <b>9,526,404</b>   | <b>9,526,395</b>   |
| <b>15</b>  | CENTRALIZED SERVICES DIVISION         | 20,750             | 20,696             | 9,620              | 9,605              |
|  | State Special Revenue                 | 20,750             | 20,696             | 9,620              | 9,605              |
| <b>30</b>  | AGRICULTURAL SCIENCES DIVISION        | 36,000             | 57,900             | 57,942             | 57,942             |
|  | State Special Revenue                 | 36,000             | 57,900             | 57,942             | 57,942             |
| <b>50</b>  |                                       | <b>6,295,901</b>   | <b>9,100,151</b>   | <b>9,458,842</b>   | <b>9,458,848</b>   |
| <b>6401 DEPARTMENT OF CORRECTIONS</b>                    |                                       | <b>407,254</b>     | <b>453,554</b>     | <b>352,351</b>     | <b>353,812</b>     |
| <b>3</b>   | SECURE CUSTODY FACILITIES             | 407,254            | 453,554            | 352,351            | 353,812            |

|   |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|
| State Special Revenue                           | 407,254            | 453,554            | 352,351            | 353,812            |
| <b>6501 DEPARTMENT OF COMMERCE</b>              | <b>30,163,048</b>  | <b>29,921,712</b>  | <b>38,016,856</b>  | <b>41,674,877</b>  |
| <b>51</b>                                       |                    |                    |                    |                    |
| BUSINESS RESOURCES DIVISION                     | 4,343,939          | 9,889,024          | 12,786,746         | 14,119,404         |
| Federal Special Revenue                         | 75,193             | 1,256,209          | 806,573            | 1,333,829          |
| General Fund                                    | 2,073,248          | 2,076,222          | 4,750,000          | 4,750,000          |
| State Special Revenue                           | 2,195,498          | 6,556,593          | 7,230,173          | 8,035,575          |
| <b>52</b>                                       |                    |                    |                    |                    |
| MONTANA PROMOTION DIVISION                      | 23,822,498         | 16,577,810         | 22,096,133         | 24,169,938         |
| State Special Revenue                           | 23,822,498         | 16,577,810         | 22,096,133         | 24,169,938         |
| <b>60</b>                                       |                    |                    |                    |                    |
| COMMUNITY DEVELOPMENT DIVISION                  | 299,729            | 933,600            | 600,000            | 600,000            |
| State Special Revenue                           | 299,729            | 933,600            | 600,000            | 600,000            |
| <b>75</b>                                       |                    |                    |                    |                    |
| BOARD OF INVESTMENTS                            | 740,441            | 1,559,878          | 1,344,662          | 1,594,800          |
| Proprietary Fund                                | 740,441            | 1,559,878          | 1,344,662          | 1,594,800          |
| <b>80</b>                                       |                    |                    |                    |                    |
| MONTANA HERITAGE COMMISSION                     | 956,441            | 961,400            | 1,189,315          | 1,190,735          |
| State Special Revenue                           | 956,441            | 961,400            | 1,189,315          | 1,190,735          |
| <b>6602 DEPARTMENT OF LABOR &amp; INDUSTRY</b>  | <b>764,227</b>     | <b>888,740</b>     | <b>764,227</b>     | <b>764,227</b>     |
| <b>4</b>  |                    |                    |                    |                    |
| EMPLOYMENT RELATIONS DIVISION                   | 764,003            | 883,970            | 764,003            | 764,003            |
| State Special Revenue                           | 764,003            | 883,970            | 764,003            | 764,003            |
| <b>5</b>  |                    |                    |                    |                    |
| BUSINESS STANDARDS DIVISION                     | 224                | 4,770              | 224                | 224                |
| State Special Revenue                           | 224                | 4,770              | 224                | 224                |
| <b>6701 DEPARTMENT OF MILITARY AFFAIRS</b>      | <b>144,090</b>     | <b>520,000</b>     | <b>387,947</b>     | <b>387,700</b>     |
| <b>5</b>  |                    |                    |                    |                    |
| MONTANA MILITARY FAMILY RELIEF                  | 121,012            | -                  | 121,012            | 121,012            |
| State Special Revenue                           | 121,012            | -                  | 121,012            | 121,012            |
| <b>21</b>                                       | -                  | -                  | -                  | -                  |
| <b>31</b>                                       |                    |                    |                    |                    |
| VETERANS AFFAIRS PROGRAM                        | 23,078             | 520,000            | 266,935            | 266,688            |
| State Special Revenue                           | 23,078             | 520,000            | 266,935            | 266,688            |
| <b>50</b>                                       | -                  | -                  | -                  | -                  |
| <b>6911 MEDICAID AND HEALTH SERVICES BRANCH</b> | <b>4,728,330</b>   | <b>4,641,967</b>   | <b>4,728,330</b>   | <b>4,728,330</b>   |
| <b>10</b>                                       |                    |                    |                    |                    |
| DEVELOPMENTAL SERVICES DIVISION                 | 984,208            | 988,899            | 984,208            | 984,208            |
| State Special Revenue                           | 984,208            | 988,899            | 984,208            | 984,208            |
| <b>33</b>                                       |                    |                    |                    |                    |
| ADDICTIVE & MENTAL DISORDERS                    | 3,744,122          | 3,653,068          | 3,744,122          | 3,744,122          |
| State Special Revenue                           | 3,744,122          | 3,653,068          | 3,744,122          | 3,744,122          |
| <b>Grand Total</b>                              | <b>541,368,717</b> | <b>602,370,999</b> | <b>538,075,254</b> | <b>547,829,345</b> |