

Agency Summary HB 2 - All Funds

	FY 2018	FY 2019	FY 2020	FY 2021
<b>11040 LEGISLATIVE BRANCH</b>	<b>13,936,421</b>	<b>15,807,908</b>	<b>19,414,710</b>	<b>18,382,376</b>
<b>20 LEGISLATIVE SERVICES DIVISION</b>				
General Fund	7,456,684	8,240,183	11,244,679	10,720,905
State Special Revenue	378,443	433,260	526,316	197,347
<b>21 LEGIS. COMMITTEES &amp; ACTIVITIES</b>				
General Fund	620,689	618,840	835,910	680,866
<b>27 FISCAL ANALYSIS &amp; REVIEW</b>				
General Fund	1,724,768	2,042,715	2,088,288	2,111,323
<b>28 AUDIT &amp; EXAMINATION</b>				
General Fund	2,138,637	2,470,167	2,702,282	2,711,325
State Special Revenue	1,617,200	2,002,743	2,017,235	1,960,610
<b>11120 CONSUMER COUNSEL</b>	<b>1,227,190</b>	<b>1,790,650</b>	<b>1,652,084</b>	<b>1,651,478</b>
<b>01 ADMINISTRATION PROGRAM</b>				
State Special Revenue	1,227,190	1,790,650	1,652,084	1,651,478
<b>21100 JUDICIARY BRANCH</b>	<b>46,015,297</b>	<b>48,145,551</b>	<b>53,067,667</b>	<b>53,124,187</b>
<b>01 SUPREME COURT OPERATIONS</b>				
General Fund	15,856,608	16,014,738	17,343,032	17,437,086
State Special Revenue	231,506	315,458	340,183	340,183
Federal Special Revenue	61,139	101,158	101,512	101,456
<b>03 LAW LIBRARY</b>				
General Fund	776,958	993,035	1,017,913	1,018,253
<b>04 DISTRICT COURT OPERATIONS</b>				
General Fund	25,761,388	27,593,621	30,578,711	30,576,234
State Special Revenue	817,176	245,440	785,752	751,327
<b>05 WATER COURT</b>				
General Fund	627,133	940,742	1,047,365	1,047,511
State Special Revenue	1,342,348	1,376,890	1,278,144	1,277,479
<b>06 CLERK OF COURT</b>				
General Fund	541,041	564,469	575,055	574,658
<b>31010 GOVERNOR'S OFFICE</b>	<b>5,715,960</b>	<b>6,051,981</b>	<b>7,060,500</b>	<b>6,994,201</b>
<b>01 EXECUTIVE OFFICE PROGRAM</b>				
General Fund	2,355,868	2,582,192	3,091,631	3,089,215
<b>02 EXECUTIVE RESIDENCE</b>				
General Fund	168,967	156,150	172,768	173,618
<b>03 AIR TRANSPORTATION PROGRAM</b>				
General Fund	294,196	294,792	308,958	310,288
<b>04 OFFICE OF BUDGET &amp; PROGRAM PLANNING</b>				
General Fund	2,033,961	2,168,729	2,491,415	2,425,861
<b>05 OFFICE OF INDIAN AFFAIRS</b>				
General Fund	149,914	176,842	211,448	211,224
<b>12 LT GOVERNOR'S OFFICE</b>				
General Fund	321,234	311,558	351,610	351,563
<b>20 MENT DISB BD OF VISITORS/MH OMBUDSMAN</b>				
General Fund	391,820	361,718	432,670	432,432
<b>32020 COMM OF POLITICAL PRACTICES</b>	<b>534,628</b>	<b>596,083</b>	<b>863,425</b>	<b>850,458</b>
<b>01 COMM OF POLITICAL PRACTICES</b>				
General Fund	534,628	596,083	863,425	850,458
<b>34010 STATE AUDITORS OFFICE</b>	<b>7,022,648</b>	<b>8,452,300</b>	<b>8,888,822</b>	<b>8,939,230</b>
<b>01 CENTRAL MANAGEMENT</b>				
State Special Revenue	1,702,174	2,154,064	2,166,425	2,155,599
<b>03 INSURANCE</b>				
State Special Revenue	4,324,545	5,129,348	5,523,805	5,592,120
<b>04 SECURITIES</b>				
State Special Revenue	995,929	1,168,888	1,198,592	1,191,511
<b>35010 OFFICE OF PUBLIC INSTRUCTION</b>	<b>941,491,986</b>	<b>983,739,880</b>	<b>1,016,653,106</b>	<b>1,044,242,988</b>
<b>06 STATE LEVEL ACTIVITIES</b>				
General Fund	9,545,730	9,273,638	11,742,421	11,748,340
State Special Revenue	180,522	208,849	245,145	245,433
Federal Special Revenue	16,822,101	18,726,650	17,625,730	17,625,910
<b>09 LOCAL EDUCATION ACTIVITIES</b>				
General Fund	763,281,003	793,843,092	829,937,419	853,428,914
State Special Revenue	750,000	9,336,000	2,367,000	5,459,000
Federal Special Revenue	150,912,630	152,351,651	154,735,391	155,735,391
<b>41100 DEPARTMENT OF JUSTICE</b>	<b>91,136,153</b>	<b>99,100,962</b>	<b>108,130,012</b>	<b>106,812,637</b>
<b>01 LEGAL SERVICES DIVISION</b>				
General Fund	6,254,817	6,724,431	7,739,758	7,739,707
State Special Revenue	1,186,475	1,280,397	1,422,407	1,422,016
Federal Special Revenue	225,789	736,084	760,245	760,139
<b>03 MONTANA HIGHWAY PATROL</b>				

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	FY 2018	FY 2019	FY 2020	FY 2021
State Special Revenue	36,796,934	37,762,607	39,561,359	39,210,513
<b>04 JUSTICE INFORMATION TECHNOLOGY SERVICES DIVISION</b>				
General Fund	4,053,736	4,202,875	5,005,471	5,008,581
State Special Revenue	263,298	263,304	796,843	663,911
Federal Special Revenue	2,635	2,635	2,635	2,635
Proprietary Funds	14,768	14,768	14,768	14,768
<b>05 DIVISION OF CRIMINAL INVESTIGATION</b>				
General Fund	6,786,178	7,066,066	7,626,168	7,627,836
State Special Revenue	4,337,375	4,929,888	6,168,327	5,419,360
Federal Special Revenue	589,609	616,921	660,168	660,237
<b>07 GAMBLING CONTROL DIVISION</b>				
State Special Revenue	2,754,988	3,218,825	3,336,192	3,332,324
Proprietary Funds	1,123,431	1,257,217	1,305,153	1,303,572
<b>08 FORENSIC SCIENCE DIVISION</b>				
General Fund	4,953,284	4,124,610	5,016,447	5,012,911
State Special Revenue	394,958	1,444,243	1,444,243	1,444,243
<b>09 MOTOR VEHICLE DIVISION</b>				
General Fund	7,013,461	8,373,850	9,396,806	9,410,204
State Special Revenue	11,935,910	14,323,468	14,566,731	14,566,613
Proprietary Funds	460,002	591,259	591,259	591,259
<b>10 CENTRAL SERVICES DIVISION</b>				
General Fund	1,042,433	1,211,704	1,440,391	1,350,810
State Special Revenue	532,687	527,266	603,321	604,449
Proprietary Funds	30,527	31,689	36,048	36,112
<b>19 POST</b>				
General Fund	382,858	396,855	635,272	630,437
State Special Revenue	0	0	0	0
<b>42010 PUBLIC SERVICE COMMISSION</b>	<b>3,957,321</b>	<b>3,697,091</b>	<b>4,863,006</b>	<b>4,839,941</b>
<b>01 PUBLIC SERVICE COMMISSION</b>				
State Special Revenue	3,784,114	3,523,755	4,589,670	4,566,605
Federal Special Revenue	173,207	173,336	273,336	273,336
<b>51010 BOARD OF PUBLIC EDUCATION</b>	<b>286,472</b>	<b>332,932</b>	<b>355,833</b>	<b>339,433</b>
<b>01 K-12 EDUCATION</b>				
General Fund	118,717	141,597	172,926	156,526
State Special Revenue	167,755	191,335	182,907	182,907
<b>51020 COMMISSIONER OF HIGHER EDUCATION</b>	<b>272,736,902</b>	<b>352,279,897</b>	<b>280,581,262</b>	<b>282,637,490</b>
<b>01 ADMINISTRATION PROGRAM</b>				
General Fund	2,898,756	3,303,882	3,741,044	3,669,959
Proprietary Funds	458,347	602,793	606,082	605,905
<b>02 STUDENT ASSISTANCE PROGRAM</b>				
General Fund	9,369,740	9,516,907	12,666,673	12,859,782
State Special Revenue	414,862	1,153,403	371,237	371,125
<b>03 IMPROVING TEACHER QUALITY</b>				
Federal Special Revenue	280,226	754,555	0	0
<b>04 COMMUNITY COLLEGE ASSISTANCE</b>				
General Fund	12,666,643	12,699,438	13,363,243	13,448,125
<b>06 EDUCATIONAL OUTREACH &amp; DIVERSITY</b>				
General Fund	125,804	129,777	139,664	139,363
Federal Special Revenue	6,092,011	11,637,714	9,395,569	9,393,979
<b>08 PERKINS</b>				
General Fund	90,068	90,067	90,067	90,067
Federal Special Revenue	5,638,180	6,221,957	6,328,974	6,428,731
<b>09 APPROPRIATION DISTRIBUTION</b>				
General Fund	166,577,956	169,092,010	178,969,832	180,115,398
State Special Revenue	19,966,991	19,649,318	22,332,159	22,798,159
<b>10 RESEARCH AND DEVELOPMENT AGENCIES</b>				
General Fund	26,978,691	27,108,922	28,158,298	28,298,693
State Special Revenue	1,014,968	1,014,968	914,968	914,968
<b>11 TRIBAL COLLEGE</b>				
General Fund	837,875	837,875	1,187,875	1,187,875
<b>12 GUARANTEED STUDENT LOAN</b>				
General Fund	0	0	0	0
Federal Special Revenue	19,259,035	88,398,360	2,248,227	2,248,011
<b>13 BOARD OF REGENTS</b>				
General Fund	66,749	67,951	67,350	67,350
<b>51130 SCHOOL FOR THE DEAF &amp; BLIND</b>	<b>6,665,778</b>	<b>7,325,923</b>	<b>8,135,889</b>	<b>8,115,625</b>
<b>01 ADMINISTRATION PROGRAM</b>				
General Fund	489,842	536,886	607,007	581,794
State Special Revenue	2,835	2,987	2,987	2,987
<b>02 GENERAL SERVICES</b>				

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	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	471,000	486,175	492,679	492,120
State Special Revenue	13	0	0	0
<b>03 STUDENT SERVICES</b>				
General Fund	1,438,507	1,657,688	1,699,853	1,700,485
State Special Revenue	0	0	0	0
Federal Special Revenue	22,562	23,165	34,165	34,165
<b>04 EDUCATION</b>				
General Fund	3,867,279	4,227,631	4,869,341	4,874,217
State Special Revenue	327,020	343,651	282,117	282,117
Federal Special Revenue	46,720	47,740	147,740	147,740
<b>51140 MONTANA ARTS COUNCIL</b>	<b>1,407,769</b>	<b>1,412,019</b>	<b>1,509,482</b>	<b>1,480,355</b>
<b>01 PROMOTION OF THE ARTS</b>				
General Fund	475,354	465,801	551,224	522,957
State Special Revenue	230,129	236,194	241,376	241,015
Federal Special Revenue	702,286	710,024	716,882	716,383
<b>51150 MONTANA STATE LIBRARY</b>	<b>4,391,250</b>	<b>5,472,212</b>	<b>5,586,964</b>	<b>5,230,918</b>
<b>01 STATEWIDE LIBRARY RESOURCES</b>				
General Fund	2,099,353	2,186,771	2,582,171	2,559,953
State Special Revenue	1,399,846	1,764,529	1,779,549	1,796,458
Federal Special Revenue	892,051	1,520,912	1,225,244	874,507
<b>51170 MONTANA HISTORICAL SOCIETY</b>	<b>4,711,517</b>	<b>4,992,176</b>	<b>5,552,785</b>	<b>5,517,349</b>
<b>01 ADMINISTRATION PROGRAM</b>				
General Fund	830,169	807,460	1,065,985	1,021,338
State Special Revenue	757	52,696	52,702	52,702
Federal Special Revenue	73,194	77,328	51,383	53,106
Proprietary Funds	232,855	252,757	212,320	212,459
<b>02 RESEARCH CENTER</b>				
General Fund	942,371	956,112	1,132,972	1,136,037
State Special Revenue	114,029	114,055	114,045	114,038
Proprietary Funds	31,590	34,753	35,044	35,041
<b>03 MUSEUM PROGRAM</b>				
General Fund	461,868	568,792	598,414	598,315
State Special Revenue	543,445	491,020	491,054	491,053
Proprietary Funds	3,862	3,009	11,734	14,515
<b>04 PUBLICATIONS PROGRAM</b>				
General Fund	116,536	129,125	186,599	186,123
Proprietary Funds	325,645	325,014	323,621	323,755
<b>05 EDUCATION PROGRAM</b>				
General Fund	180,963	212,992	268,028	268,895
State Special Revenue	107,870	108,005	110,346	110,601
Proprietary Funds	24,938	25,160	25,203	25,200
<b>06 HISTORIC PRESERVATION PROGRAM</b>				
General Fund	21,889	26,538	56,630	56,414
Federal Special Revenue	682,831	763,221	768,902	769,970
Proprietary Funds	16,705	44,139	47,803	47,787
<b>52010 DEPARTMENT OF FISH WILDLIFE &amp; PARKS</b>	<b>80,062,348</b>	<b>88,622,224</b>	<b>98,615,848</b>	<b>95,936,224</b>
<b>03 FISHERIES DIVISION</b>				
State Special Revenue	8,139,671	8,630,415	10,715,245	10,525,073
Federal Special Revenue	8,629,599	10,790,224	10,852,340	10,856,699
<b>04 ENFORCEMENT DIVISION</b>				
State Special Revenue	8,988,481	9,599,965	10,915,432	10,097,260
Federal Special Revenue	2,139,754	2,434,295	3,013,837	2,520,178
<b>05 WILDLIFE DIVISION</b>				
State Special Revenue	11,891,992	14,531,756	15,493,624	15,417,906
Federal Special Revenue	7,996,218	8,707,556	10,152,138	9,860,630
<b>06 PARKS DIVISION</b>				
General Fund	0	0	0	0
State Special Revenue	7,504,136	7,591,169	8,522,015	8,227,025
Federal Special Revenue	139,192	173,818	459,887	460,048
<b>08 COMMUNICATION AND EDUCATION DIV</b>				
State Special Revenue	2,784,832	3,010,427	3,166,938	3,166,203
Federal Special Revenue	836,741	963,290	985,140	985,060
<b>09 ADMINISTRATION</b>				
State Special Revenue	12,719,417	13,587,198	14,634,681	14,601,946
Federal Special Revenue	267,684	318,328	402,546	417,035
<b>12 DEPARTMENT MANAGEMENT</b>				
State Special Revenue	7,826,993	8,039,300	9,057,122	8,556,163
Federal Special Revenue	197,638	244,483	244,903	244,998
<b>53010 DEPARTMENT OF ENVIRONMENTAL QUALITY</b>	<b>50,297,463</b>	<b>65,492,580</b>	<b>66,250,163</b>	<b>66,255,618</b>
<b>10 CENTRALIZED SERVICES DIVISION</b>				

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	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	619,282	660,088	787,481	787,297
State Special Revenue	2,219,966	3,980,509	3,249,434	3,249,874
Federal Special Revenue	637,101	750,877	728,506	728,819
<b>20 WATER QUALITY DIVISION</b>				
General Fund	2,325,153	2,380,031	2,620,053	2,621,381
State Special Revenue	6,338,387	6,694,329	7,051,153	7,051,850
Federal Special Revenue	6,252,624	7,647,917	8,100,036	8,100,683
<b>40 WASTE MANAGEMENT &amp; REMEDIATION DIVISION</b>				
General Fund	249,396	262,942	332,942	332,942
State Special Revenue	9,847,560	10,929,413	11,944,017	11,941,443
Federal Special Revenue	7,444,769	9,937,848	10,212,723	10,211,696
<b>50 AIR ENERGY &amp; MINING DIVISION</b>				
General Fund	1,347,400	1,376,034	1,712,413	1,709,590
State Special Revenue	8,771,883	15,565,212	14,206,277	14,227,374
Federal Special Revenue	3,739,560	4,702,148	4,663,765	4,651,617
<b>90 PETROLEUM TANK RELEASE COMPENSATION BOARD</b>				
State Special Revenue	504,382	605,232	641,363	641,052
<b>54010 DEPARTMENT OF TRANSPORTATION</b>	<b>603,040,836</b>	<b>743,834,606</b>	<b>683,563,781</b>	<b>684,468,882</b>
<b>01 GENERAL OPERATIONS PROGRAM</b>				
State Special Revenue	27,866,711	32,183,988	31,625,760	31,416,803
Federal Special Revenue	1,063,202	2,019,413	1,775,056	1,781,358
<b>02 CONSTRUCTION PROGRAM</b>				
State Special Revenue	58,502,565	94,180,908	73,427,117	73,485,295
Federal Special Revenue	343,814,901	415,997,650	384,665,791	384,672,162
<b>03 MAINTENANCE PROGRAM</b>				
State Special Revenue	119,737,178	133,421,221	132,429,718	132,612,183
Federal Special Revenue	8,238,176	8,183,932	8,151,732	8,151,748
<b>22 MOTOR CARRIER SERVICES PROGRAM</b>				
State Special Revenue	7,844,114	10,269,902	9,583,065	9,578,264
Federal Special Revenue	2,339,613	3,414,870	3,038,853	3,037,771
<b>40 AERONAUTICS PROGRAM</b>				
State Special Revenue	1,426,634	2,218,722	2,064,115	1,954,052
Federal Special Revenue	-37,654	1,447,426	510,446	605,121
<b>50 RAIL TRANSIT AND PLANNING PROGRAM</b>				
State Special Revenue	9,083,460	8,439,347	8,329,408	8,587,663
Federal Special Revenue	23,161,936	32,057,227	27,962,720	28,586,462
<b>56030 DEPARTMENT OF LIVESTOCK</b>	<b>10,890,167</b>	<b>11,487,055</b>	<b>13,625,008</b>	<b>13,437,090</b>
<b>01 CENTRALIZED SERVICES PROGRAM</b>				
General Fund	82,252	83,758	111,655	111,509
State Special Revenue	1,985,237	1,903,155	2,199,485	2,154,508
<b>04 ANIMAL HEALTH DIVISION</b>				
General Fund	2,146,638	2,222,340	3,000,433	2,999,887
State Special Revenue	1,473,603	1,972,624	2,281,503	2,088,893
Federal Special Revenue	1,668,932	1,755,936	1,865,216	1,866,190
Proprietary Funds	0	0	0	0
<b>06 BRANDS ENFORCEMENT DIVISION</b>				
State Special Revenue	3,533,505	3,549,242	4,166,716	4,216,103
<b>57060 DEPT OF NATURAL RESOURCES &amp; CONSERVATION</b>	<b>57,137,805</b>	<b>63,882,410</b>	<b>74,188,274</b>	<b>74,945,303</b>
<b>21 DIRECTOR'S OFFICE</b>				
General Fund	3,412,082	3,285,970	4,333,080	4,250,095
State Special Revenue	2,138,966	2,190,176	2,608,823	2,647,861
Federal Special Revenue	442,774	302,197	359,740	365,130
<b>22 OIL &amp; GAS CONSERVATION DIV.</b>				
State Special Revenue	1,633,143	2,035,993	2,083,330	2,083,623
Federal Special Revenue	54,852	106,682	106,682	106,682
<b>23 CONSERVATION/RESOURCE DEV DIV</b>				
General Fund	1,404,135	1,440,618	1,706,745	1,707,805
State Special Revenue	4,947,285	8,092,753	8,973,109	8,976,766
Federal Special Revenue	268,919	268,918	288,918	288,918
<b>24 WATER RESOURCES DIVISION</b>				
General Fund	7,830,224	8,215,060	10,702,101	10,725,033
State Special Revenue	6,023,176	6,653,570	7,705,963	7,959,976
Federal Special Revenue	114,487	267,878	276,736	276,650
<b>35 FORESTRY/TRUST LANDS</b>				
General Fund	11,856,501	12,581,189	14,486,091	14,491,814
State Special Revenue	15,697,863	17,073,610	18,682,160	18,690,154
Federal Special Revenue	1,313,398	1,367,796	1,874,796	2,374,796
<b>58010 DEPARTMENT OF REVENUE</b>	<b>53,278,281</b>	<b>56,379,771</b>	<b>61,578,916</b>	<b>61,381,054</b>
<b>01 DIRECTORS OFFICE</b>				
General Fund	11,999,328	13,403,704	14,527,347	14,339,250

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State Special Revenue	121,670	123,073	128,330	128,319
Proprietary Funds	374,237	375,640	391,685	391,651
<b>03 LIQUOR CONTROL DIVISION</b>				
Proprietary Funds	2,534,805	2,816,099	3,162,164	3,167,878
<b>05 CITIZEN SERVICES &amp; RESOURCE MGMT</b>				
General Fund	7,142,037	7,918,884	8,586,680	8,585,594
State Special Revenue	205,381	205,381	207,773	207,784
Proprietary Funds	40,003	40,003	42,207	42,217
<b>07 BUSINESS &amp; INCOME TAXES DIVISION</b>				
General Fund	9,572,705	10,052,161	10,864,841	10,853,281
State Special Revenue	617,188	619,067	646,377	646,359
Federal Special Revenue	262,352	262,993	282,961	282,798
<b>08 PROPERTY ASSESSMENT DIVISION</b>				
General Fund	20,394,274	20,548,465	22,722,022	22,719,405
State Special Revenue	14,301	14,301	16,529	16,518
<b>61010 DEPARTMENT OF ADMINISTRATION</b>	<b>15,726,471</b>	<b>17,566,108</b>	<b>18,598,090</b>	<b>18,437,504</b>
<b>01 DIRECTOR'S OFFICE</b>				
General Fund	357,979	421,295	506,472	436,604
Federal Special Revenue	7,795	12,707	12,707	12,707
<b>03 STATE FINANCIAL SERVICES DIVISION</b>				
General Fund	2,015,468	1,787,334	2,925,954	2,926,177
State Special Revenue	176,795	191,592	182,865	183,097
Federal Special Revenue	878	1,427	1,427	1,427
Proprietary Funds	55,370	55,373	55,373	55,373
<b>04 ARCHITECTURE &amp; ENGINEERING PGM</b>				
State Special Revenue	1,954,774	2,186,734	2,258,599	2,255,334
<b>07 STATE INFORMATION TECHNOLOGY DIVISION</b>				
General Fund	309,136	383,856	170,890	171,202
State Special Revenue	166,520	274,419	444,122	443,101
Federal Special Revenue	44,745	1,121,395	0	0
<b>14 BANKING AND FINANCIAL INSTITUTIONS DIVISION</b>				
State Special Revenue	3,766,609	4,018,201	4,246,690	4,241,955
<b>15 MONTANA STATE LOTTERY</b>				
Proprietary Funds	4,881,939	5,104,600	5,311,577	5,178,026
<b>23 STATE HUMAN RESOURCES DIVISION</b>				
General Fund	1,401,412	1,456,225	1,799,605	1,800,847
<b>37 MONTANA TAX APPEAL BOARD</b>				
General Fund	587,051	550,950	681,809	681,654
<b>02 GOVERNOR ELECT PROGRAM</b>				
General Fund	0	0	0	50,000
<b>61080 OFFICE OF THE PUBLIC DEFENDER</b>	<b>31,465,814</b>	<b>28,577,006</b>	<b>37,982,408</b>	<b>38,561,847</b>
<b>01 OFFICE OF PUBLIC DEFENDER</b>				
General Fund	19,727,382	18,888,997	23,079,260	23,650,304
<b>02 OFFICE OF APPELLATE DEFENDER</b>				
General Fund	1,957,502	1,907,933	2,614,768	2,638,411
<b>03 CONFLICT COORDINATOR</b>				
General Fund	7,409,075	4,813,238	9,040,388	9,077,633
<b>04 CHIEF ADMINISTRATOR'S OFFICE</b>				
General Fund	2,371,855	2,966,838	3,247,992	3,195,499
<b>62010 DEPARTMENT OF AGRICULTURE</b>	<b>16,174,030</b>	<b>17,767,713</b>	<b>18,609,005</b>	<b>18,563,010</b>
<b>15 CENTRAL SERVICES DIVISION</b>				
General Fund	138,206	100,476	165,011	115,841
State Special Revenue	1,137,994	1,229,909	1,279,034	1,279,892
Federal Special Revenue	64,919	79,256	82,304	82,365
Proprietary Funds	73,976	78,145	81,352	81,418
<b>30 AGRICULTURAL SCIENCES DIVISION</b>				
General Fund	200,068	206,185	228,290	228,319
State Special Revenue	6,959,573	7,654,376	8,013,613	8,010,487
Federal Special Revenue	938,127	1,027,461	1,105,945	1,106,028
<b>50 AGRICULTURAL DEVELOPMENT DIVISION</b>				
General Fund	337,452	358,188	465,012	466,855
State Special Revenue	5,903,323	6,533,765	6,590,094	6,592,318
Federal Special Revenue	91,552	100,231	124,713	125,813
Proprietary Funds	328,840	399,721	473,637	473,674
<b>64010 DEPARTMENT OF CORRECTIONS</b>	<b>211,194,990</b>	<b>222,742,045</b>	<b>227,602,715</b>	<b>228,404,322</b>
<b>01 DIRECTOR'S OFFICE</b>				
General Fund	14,337,390	14,904,671	16,687,275	16,672,838
State Special Revenue	479,636	760,076	583,243	583,243
Federal Special Revenue	7,657,349	18,694,168	12,443,411	12,443,411
Proprietary Funds	107,230	107,229	107,229	107,229

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	FY 2018	FY 2019	FY 2020	FY 2021
<b>02 PROBATION AND PAROLE DIVISION</b>				
General Fund	71,222,890	78,037,093	78,337,705	78,886,100
State Special Revenue	813,664	814,672	826,091	826,091
<b>03 SECURE CUSTODY FACILITIES</b>				
General Fund	78,121,996	69,316,404	86,525,712	86,581,119
State Special Revenue	103,215	753,566	669,242	891,073
<b>04 MONTANA CORRECTIONAL ENTERPRISES</b>				
General Fund	1,034,917	1,752,156	1,938,360	1,937,970
State Special Revenue	2,813,260	2,995,842	3,375,842	3,375,842
<b>05 YOUTH SERVICES</b>				
General Fund	13,052,052	12,585,506	0	0
State Special Revenue	506,254	599,062	0	0
<b>06 CLINICAL SERVICES DIVISION</b>				
General Fund	20,073,263	20,204,641	24,827,580	24,819,927
State Special Revenue	0	208,900	208,900	208,900
<b>07 BOARD OF PARDONS AND PAROLE</b>				
General Fund	871,874	1,008,059	1,072,125	1,070,579
<b>65010 DEPARTMENT OF COMMERCE</b>	<b>11,112,621</b>	<b>28,243,212</b>	<b>32,297,715</b>	<b>32,242,610</b>
<b>51 OFFICE OF TOURISM &amp; BUSINESS DEVELOPMENT</b>				
General Fund	2,123,816	2,126,080	4,890,626	4,794,649
State Special Revenue	1,831,638	2,430,440	2,229,090	2,194,408
Federal Special Revenue	667,665	800,291	839,698	851,407
<b>60 COMMUNITY DEVELOPMENT DIVISION</b>				
General Fund	728,262	744,951	931,956	933,488
State Special Revenue	835,937	4,557,813	2,918,676	2,934,141
Federal Special Revenue	4,083,558	16,451,491	19,663,297	19,660,220
<b>74 HOUSING DIVISION</b>				
State Special Revenue	0	75,000	75,000	75,000
Federal Special Revenue	146,725	358,921	0	0
<b>78 BOARD OF HORSE RACING</b>				
State Special Revenue	195,020	198,225	199,372	199,297
<b>81 DIRECTORS OFFICE</b>				
Federal Special Revenue	500,000	500,000	550,000	600,000
<b>66020 DEPARTMENT OF LABOR &amp; INDUSTRY</b>	<b>72,728,017</b>	<b>82,008,543</b>	<b>85,733,505</b>	<b>85,601,460</b>
<b>01 WORK FORCE SERVICES DIVISION</b>				
State Special Revenue	11,626,594	12,031,887	12,549,153	12,551,820
Federal Special Revenue	12,499,202	17,187,782	16,445,229	16,453,049
<b>02 UNEMPLOYMENT INSURANCE DIVISION</b>				
State Special Revenue	4,950,831	5,092,552	5,298,555	5,344,109
Federal Special Revenue	9,891,161	10,650,711	11,226,349	11,224,528
<b>03 COMMISSIONER'S OFFICE/CSD</b>				
General Fund	244,513	258,588	307,317	308,575
State Special Revenue	258,554	359,007	377,562	378,313
Federal Special Revenue	496,385	537,339	569,949	572,007
<b>04 EMPLOYMENT RELATIONS DIVISION</b>				
General Fund	1,199,072	1,220,642	1,516,412	1,514,797
State Special Revenue	10,453,054	11,908,928	12,390,417	12,396,265
Federal Special Revenue	880,502	1,032,860	1,084,031	1,084,895
<b>05 BUSINESS STANDARDS DIVISION</b>				
State Special Revenue	15,864,315	17,126,231	19,189,050	18,994,761
Federal Special Revenue	20,124	20,383	20,383	20,383
<b>07 OFFICE OF COMMUNITY SERVICES</b>				
General Fund	123,282	133,461	149,234	149,150
State Special Revenue	0	12,388	12,388	12,388
Federal Special Revenue	3,501,352	3,677,832	3,815,819	3,815,581
<b>09 WORKERS COMPENSATION COURT</b>				
State Special Revenue	719,076	757,952	781,657	780,839
<b>67010 DEPARTMENT OF MILITARY AFFAIRS</b>	<b>35,862,019</b>	<b>48,467,226</b>	<b>51,622,970</b>	<b>51,548,498</b>
<b>01 DIRECTOR'S OFFICE</b>				
General Fund	722,128	671,130	887,380	885,029
Federal Special Revenue	407,260	497,939	578,652	579,523
<b>02 NG CHALLENGE PROGRAM</b>				
General Fund	987,298	1,117,961	1,126,101	1,122,792
Federal Special Revenue	3,038,577	3,352,617	3,377,035	3,367,112
<b>03 NG SCHOLARSHIP PROGRAM</b>				
General Fund	186,625	186,627	207,362	207,362
<b>04 STARBASE</b>				
Federal Special Revenue	338,348	345,626	779,376	778,921
<b>12 ARMY NATIONAL GUARD PGM</b>				
General Fund	1,448,132	1,536,129	1,753,805	1,731,450

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	FY 2018	FY 2019	FY 2020	FY 2021
State Special Revenue	0	420	420	420
Federal Special Revenue	11,872,988	16,795,725	17,378,176	17,332,268
<b>13 AIR NATIONAL GUARD PGM</b>				
General Fund	371,121	383,667	428,846	427,860
Federal Special Revenue	4,480,221	4,799,969	5,246,854	5,266,098
<b>21 DISASTER &amp; EMERGENCY SERVICES</b>				
General Fund	1,051,446	1,125,736	1,402,163	1,398,004
State Special Revenue	41,115	56,659	206,659	206,659
Federal Special Revenue	9,233,294	15,812,283	16,015,045	16,010,891
<b>31 VETERANS AFFAIRS PROGRAM</b>				
General Fund	1,007,934	1,064,263	1,332,846	1,332,149
State Special Revenue	675,532	720,475	902,250	901,960
<b>69010 DEPARTMENT OF PUBLIC &amp; HUMAN SERVICES</b>	<b>1,898,402,029</b>	<b>2,095,273,329</b>	<b>2,118,455,278</b>	<b>2,216,249,714</b>
<b>01 DISABILITY EMPLOYMENT &amp; TRANSITIONS DIV</b>				
General Fund	6,429,789	5,572,034	6,124,483	6,160,696
State Special Revenue	768,205	944,063	930,463	931,026
Federal Special Revenue	16,764,290	21,907,036	22,136,873	22,183,800
<b>02 HUMAN &amp; COMMUNITY SERVICES</b>				
General Fund	29,130,792	28,960,766	37,631,633	37,791,900
State Special Revenue	1,767,382	2,480,514	2,562,393	2,603,726
Federal Special Revenue	277,614,714	289,639,548	295,543,222	295,337,142
<b>03 CHILD AND FAMILY SERVICES DIVISION</b>				
General Fund	49,262,016	40,206,269	59,413,024	62,316,103
State Special Revenue	1,773,428	1,897,614	1,897,614	1,897,614
Federal Special Revenue	35,594,227	31,475,798	39,676,225	41,908,945
<b>04 DIRECTOR'S OFFICE</b>				
General Fund	4,274,135	3,149,670	3,822,361	3,819,288
State Special Revenue	1,041,439	901,000	1,685,472	1,685,062
Federal Special Revenue	3,919,198	3,800,737	4,086,384	4,083,969
<b>05 CHILD SUPPORT DIVISION SUPPORT &amp; ADMIN</b>				
General Fund	2,612,837	2,979,433	3,463,193	3,462,635
State Special Revenue	687,139	377,756	377,756	377,756
Federal Special Revenue	7,021,039	7,506,533	8,111,386	8,110,304
<b>06 BUSINESS AND FINANCIAL SERVICES DIVISION</b>				
General Fund	4,288,447	4,282,937	4,724,698	4,521,923
State Special Revenue	901,416	895,334	953,101	925,449
Federal Special Revenue	6,162,637	6,596,208	7,061,668	6,831,243
<b>07 PUBLIC HEALTH &amp; SAFETY DIV</b>				
General Fund	3,488,898	3,703,268	3,896,706	3,895,772
State Special Revenue	14,359,297	16,500,544	16,710,890	16,708,555
Federal Special Revenue	36,286,663	41,476,468	41,661,428	41,661,002
<b>08 QUALITY ASSURANCE DIVISION</b>				
General Fund	2,246,016	2,490,068	2,646,518	2,646,984
State Special Revenue	261,493	389,227	2,331,304	2,378,134
Federal Special Revenue	5,191,857	6,493,360	6,640,341	6,637,921
<b>09 TECHNOLOGY SERVICES DIVISION</b>				
General Fund	11,109,247	11,454,119	13,002,045	13,002,633
State Special Revenue	1,900,982	1,382,042	1,661,366	1,661,184
Federal Special Revenue	16,793,496	16,852,092	17,249,830	17,250,590
<b>10 DEVELOPMENTAL SERVICES DIVISION</b>				
General Fund	84,636,531	85,319,442	88,185,226	92,091,272
State Special Revenue	6,560,592	6,488,492	6,496,482	6,502,012
Federal Special Revenue	187,601,949	201,337,205	198,914,198	211,471,171
<b>11 HEALTH RESOURCE DIVISION</b>				
General Fund	142,595,072	157,693,327	175,921,135	193,163,701
State Special Revenue	65,772,778	71,706,769	80,915,753	93,644,698
Federal Special Revenue	430,422,216	526,507,538	475,386,044	501,744,583
<b>12 MEDICAID &amp; HEALTH SVR MGT</b>				
General Fund	3,667,542	2,133,407	2,666,768	2,667,147
State Special Revenue	38,564	202,015	202,849	203,992
Federal Special Revenue	9,431,914	16,116,616	16,525,791	16,525,166
<b>16 MANAGEMENT AND FAIR HEARINGS</b>				
General Fund	947,525	977,336	1,224,365	1,223,828
State Special Revenue	47,959	72,340	78,137	78,110
Federal Special Revenue	1,277,759	1,510,992	1,744,372	1,743,591
<b>22 SENIOR &amp; LONG-TERM CARE</b>				
General Fund	68,460,888	72,876,086	69,826,443	73,063,603
State Special Revenue	34,023,878	42,614,772	44,174,540	48,191,427
Federal Special Revenue	187,345,628	215,565,353	202,085,430	211,401,128
<b>33 ADDICTIVE AND MENTAL DISORDERS DIVISION</b>				

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	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
General Fund	68,338,122	70,793,536	79,318,740	80,380,842
State Special Revenue	17,896,874	19,056,978	19,535,539	19,600,171
Federal Special Revenue	47,685,159	49,986,687	49,251,089	51,761,916
<b>Grand Total</b>	<b>4,548,610,183</b>	<b>5,109,541,393</b>	<b>5,111,039,223</b>	<b>5,235,191,802</b>