

Agency Summary HB 2- All Funds

	FY 2020	FY 2021	FY 2022	FY 2023
BOARD OF PUBLIC EDUCATION 51010				
01-K-12 EDUCATION				
GENERAL FUND	158,706	159,519	238,553	226,158
STATE/OTHER SPECIAL REV. FUNDS	142,165	185,911	165,000	165,000
BOARD OF PUBLIC EDUCATION 51010 Total	300,871	345,430	403,553	391,158
COMMISSIONER OF HIGHER EDUCATION 51020				
01-ADMINISTRATION PROGRAM				
GENERAL FUND	3,442,056	3,703,392	3,764,700	3,758,335
PROPRIETARY FUNDS	584,905	610,554	610,554	610,554
02-STUDENT ASSISTANCE PROGRAM				
GENERAL FUND	9,846,373	10,358,367	10,665,983	11,280,679
STATE/OTHER SPECIAL REV. FUNDS	316,822	371,125	329,563	329,604
04-COMMUNITY COLLEGE ASSISTANCE				
GENERAL FUND	13,765,066	14,019,417	13,858,675	13,834,645
06-EDUCATIONAL OUTREACH & DIVERSITY				
FEDERAL SPEC. REV. FUNDS	4,311,713	9,402,810	9,350,022	9,395,969
GENERAL FUND	140,280	141,278	138,518	140,841
08-PERKINS				
FEDERAL SPEC. REV. FUNDS	5,539,619	6,440,842	6,360,670	6,361,461
GENERAL FUND	94,718	90,169	92,743	92,733
09-APPROPRIATION DISTRIBUTION				
GENERAL FUND	179,836,866	183,847,756	181,476,560	191,486,048
STATE/OTHER SPECIAL REV. FUNDS	22,038,991	22,798,159	23,539,259	23,727,425
10-RESEARCH AND DEVELOPMENT AGENCIES				
GENERAL FUND	28,285,373	28,679,434	29,871,752	30,311,442
STATE/OTHER SPECIAL REV. FUNDS	804,824	914,968	780,968	819,968
11-TRIBAL COLLEGE				
GENERAL FUND	837,875	837,875	837,875	837,875
12-GUARANTEED STUDENT LOAN				
FEDERAL SPEC. REV. FUNDS	766,767	2,410,098	2,470,177	2,470,346
13-BOARD OF REGENTS				
GENERAL FUND	57,336	67,350	67,350	67,350
COMMISSIONER OF HIGHER EDUCATION 51020 Total	270,669,584	284,693,594	284,215,369	295,525,275
COMMISSIONER OF POLITICAL PRACTICES 32020				
01-COMM OF POLITICAL PRACTICES				
GENERAL FUND	667,103	764,210	809,978	809,441
COMMISSIONER OF POLITICAL PRACTICES 32020 Total	667,103	764,210	809,978	809,441
CONSUMER COUNSEL 11120				
01-ADMINISTRATION PROGRAM				
STATE/OTHER SPECIAL REV. FUNDS	1,074,388	1,662,125	1,690,912	1,694,998
CONSUMER COUNSEL 11120 Total	1,074,388	1,662,125	1,690,912	1,694,998
DEPARTMENT OF ADMINISTRATION 61010				
01-DIRECTOR'S OFFICE				
FEDERAL SPEC. REV. FUNDS	1,265	12,707	12,707	12,707
GENERAL FUND	442,324	560,144	9,220,645	9,506,039
PROPRIETARY FUNDS	0	0	0	0
03-STATE FINANCIAL SERVICES DIVISION				
FEDERAL SPEC. REV. FUNDS	5,828	1,427	5,828	5,828
GENERAL FUND	2,688,683	2,908,920	2,995,239	3,060,124
PROPRIETARY FUNDS	55,374	55,373	80,761	80,858
STATE/OTHER SPECIAL REV. FUNDS	173,666	186,625	197,166	198,162
04-ARCHITECTURE & ENGINEERING PGM				
STATE/OTHER SPECIAL REV. FUNDS	2,292,121	2,407,107	2,396,406	2,408,978
06-GENERAL SERVICES DIVISION				
GENERAL FUND	0	0	0	0
07-STATE INFORMATION TECHNOLOGY DIVISION				
GENERAL FUND	2,864,805	3,346,592	188,661	190,988

	FY 2020	FY 2021	FY 2022	FY 2023
STATE/OTHER SPECIAL REV. FUNDS	446,094	449,865	424,186	424,497
14-BANKING AND FINANCIAL INSTITUTIONS DIVISION				
STATE/OTHER SPECIAL REV. FUNDS	4,179,479	4,313,654	4,356,202	4,363,402
15-MONTANA STATE LOTTERY				
PROPRIETARY FUNDS	5,292,296	5,959,657	6,191,282	6,055,779
23-STATE HUMAN RESOURCES DIVISION				
GENERAL FUND	1,670,561	1,705,986	1,637,608	1,668,948
37-MONTANA TAX APPEAL BOARD				
GENERAL FUND	565,446	683,387	673,455	685,504
DEPARTMENT OF ADMINISTRATION 61010 Total	20,677,942	22,591,444	28,380,146	28,661,814
DEPARTMENT OF AGRICULTURE 62010				
15-CENTRAL SERVICES DIVISION				
FEDERAL SPEC. REV. FUNDS	112,452	84,284	142,395	141,601
GENERAL FUND	229,506	229,810	302,489	252,965
PROPRIETARY FUNDS	107,392	128,378	138,297	138,561
STATE/OTHER SPECIAL REV. FUNDS	1,256,915	1,387,826	1,435,417	1,438,772
30-AGRICULTURAL SCIENCES DIVISION				
FEDERAL SPEC. REV. FUNDS	965,187	1,120,246	974,343	1,017,580
GENERAL FUND	207,095	215,980	207,542	211,270
STATE/OTHER SPECIAL REV. FUNDS	7,253,685	8,149,570	8,311,985	8,635,690
50-AGRICULTURAL DEVELOPMENT DIVISION				
FEDERAL SPEC. REV. FUNDS	94,588	127,815	140,794	140,861
GENERAL FUND	401,978	369,727	556,730	454,268
PROPRIETARY FUNDS	272,993	441,823	349,666	350,030
STATE/OTHER SPECIAL REV. FUNDS	5,794,411	6,685,554	6,718,461	6,720,458
DEPARTMENT OF AGRICULTURE 62010 Total	16,696,202	18,941,013	19,278,119	19,502,056
DEPARTMENT OF COMMERCE 65010				
51-OFFICE OF TOURISM & BUSINESS DEVELOPMENT				
FEDERAL SPEC. REV. FUNDS	807,702	853,443	860,312	856,206
GENERAL FUND	2,368,153	2,425,309	4,354,014	4,384,664
STATE/OTHER SPECIAL REV. FUNDS	1,556,079	2,309,467	2,260,458	2,142,624
60-COMMUNITY DEVELOPMENT DIVISION				
FEDERAL SPEC. REV. FUNDS	11,666,070	19,659,973	19,487,399	19,478,292
GENERAL FUND	908,333	928,947	937,247	949,826
STATE/OTHER SPECIAL REV. FUNDS	2,359,430	4,599,339	4,824,209	4,821,041
78-BOARD OF HORSE RACING				
STATE/OTHER SPECIAL REV. FUNDS	100,073	201,747	200,733	200,667
81-DIRECTORS OFFICE				
FEDERAL SPEC. REV. FUNDS	436,359	600,000	600,000	600,000
PROPRIETARY FUNDS	0	0	2,996	2,996
STATE/OTHER SPECIAL REV. FUNDS	0	0	0	0
DEPARTMENT OF COMMERCE 65010 Total	20,202,199	31,578,225	33,527,368	33,436,316
DEPARTMENT OF CORRECTIONS 64010				
01-DIRECTOR'S OFFICE				
FEDERAL SPEC. REV. FUNDS	12,806,329	12,450,134	13,513,988	13,514,301
GENERAL FUND	16,997,569	16,939,741	18,015,350	18,166,276
PROPRIETARY FUNDS	113,403	113,403	147,330	144,081
STATE/OTHER SPECIAL REV. FUNDS	526,319	599,058	608,768	608,393
02-PROBATION AND PAROLE ADMIN				
GENERAL FUND	71,107,494	78,868,223	78,743,086	79,297,718
STATE/OTHER SPECIAL REV. FUNDS	818,929	1,123,296	1,123,296	1,123,296
03-MONTANA STATE PRISON				
GENERAL FUND	92,068,604	85,072,749	86,761,994	88,420,933
STATE/OTHER SPECIAL REV. FUNDS	606,552	640,142	1,240,142	1,240,142
04-MONTANA CORRECTIONAL ENTERPRISES				
GENERAL FUND	2,022,004	2,110,434	2,189,643	2,243,066
STATE/OTHER SPECIAL REV. FUNDS	3,375,842	3,375,842	3,725,842	3,725,842
06-CLINICAL SERVICES DIVISION				
GENERAL FUND	21,731,281	25,829,779	28,131,998	28,416,559

	FY 2020	FY 2021	FY 2022	FY 2023
STATE/OTHER SPECIAL REV. FUNDS	0	208,900	208,900	208,900
07-BOARD OF PARDONS AND PAROLE				
GENERAL FUND	912,576	1,088,021	985,324	1,009,793
DEPARTMENT OF CORRECTIONS 64010 Total	223,086,902	228,419,722	235,395,661	238,119,300
DEPARTMENT OF ENVIRONMENTAL QUALITY 53010				
10-CENTRALIZED SERVICES DIVISION				
FEDERAL SPEC. REV. FUNDS	387,032	739,761	709,518	712,682
GENERAL FUND	877,463	798,211	837,578	848,216
STATE/OTHER SPECIAL REV. FUNDS	2,377,127	3,267,895	3,258,251	3,261,005
20-WATER QUALITY DIVISION				
FEDERAL SPEC. REV. FUNDS	5,708,075	8,214,239	8,295,276	8,282,327
GENERAL FUND	2,581,640	2,619,257	2,606,183	2,635,350
STATE/OTHER SPECIAL REV. FUNDS	6,439,421	7,656,381	7,803,627	7,857,777
40-WASTE MANAGEMENT & REMEDIATION DIVISION				
FEDERAL SPEC. REV. FUNDS	5,996,899	10,281,282	10,758,361	10,764,372
GENERAL FUND	333,226	337,844	328,940	337,844
STATE/OTHER SPECIAL REV. FUNDS	9,948,531	13,013,418	12,245,512	12,269,618
50-AIR ENERGY & MINING DIVISION				
FEDERAL SPEC. REV. FUNDS	3,632,317	4,737,148	5,050,277	5,054,752
GENERAL FUND	1,613,184	1,730,890	1,782,103	1,810,555
STATE/OTHER SPECIAL REV. FUNDS	7,839,339	12,511,731	11,743,096	11,764,644
80-LIBBY ASBESTOS ADVISORY TEAM				
STATE/OTHER SPECIAL REV. FUNDS	30,667	480,000	480,000	480,000
90-PETROLEUM TANK RELEASE COMPENSATION BOARD				
STATE/OTHER SPECIAL REV. FUNDS	581,766	652,100	644,976	647,022
DEPARTMENT OF ENVIRONMENTAL QUALITY 53010 Total	48,346,687	67,040,157	66,543,698	66,726,164
DEPARTMENT OF FISH, WILDLIFE, AND PARKS 52010				
01-TECHNICAL SERVICES DIVISION				
FEDERAL SPEC. REV. FUNDS	119,482	188,303	178,312	178,312
STATE/OTHER SPECIAL REV. FUNDS	5,922,286	6,174,092	7,684,557	7,257,286
03-FISHERIES DIVISION				
FEDERAL SPEC. REV. FUNDS	11,534,507	12,539,800	12,217,448	12,254,692
GENERAL FUND	283,624	398,625	398,625	398,625
STATE/OTHER SPECIAL REV. FUNDS	10,932,116	13,630,412	13,505,313	13,480,177
04-ENFORCEMENT DIVISION				
FEDERAL SPEC. REV. FUNDS	1,417,107	1,397,091	1,397,091	1,397,092
STATE/OTHER SPECIAL REV. FUNDS	11,113,770	11,797,204	11,918,643	11,984,327
05-WILDLIFE DIVISION				
FEDERAL SPEC. REV. FUNDS	8,294,752	10,159,267	12,391,604	12,376,942
STATE/OTHER SPECIAL REV. FUNDS	9,026,039	15,022,770	15,609,047	15,647,327
06-PARKS DIVISION				
FEDERAL SPEC. REV. FUNDS	264,143	465,637	493,637	493,637
STATE/OTHER SPECIAL REV. FUNDS	8,030,001	8,213,607	8,998,594	8,824,832
08-COMMUNICATION AND EDUCATION DIV				
FEDERAL SPEC. REV. FUNDS	679,344	993,514	993,514	993,514
STATE/OTHER SPECIAL REV. FUNDS	3,200,676	3,377,223	3,550,867	3,563,358
09-ADMINISTRATION				
FEDERAL SPEC. REV. FUNDS	387,337	97,364	750,064	751,364
STATE/OTHER SPECIAL REV. FUNDS	17,242,359	17,998,172	19,942,906	19,859,597
DEPARTMENT OF FISH, WILDLIFE, AND PARKS 52010 Total	88,447,543	102,453,081	110,030,222	109,461,082
DEPARTMENT OF JUSTICE 41100				
01-LEGAL SERVICES DIVISION				
FEDERAL SPEC. REV. FUNDS	617,490	767,547	772,511	773,290
GENERAL FUND	6,351,631	7,699,955	7,687,844	7,816,040
STATE/OTHER SPECIAL REV. FUNDS	1,236,771	1,448,523	1,465,325	1,470,070
03-MONTANA HIGHWAY PATROL				
GENERAL FUND	0	0	1,082,824	242,825
STATE/OTHER SPECIAL REV. FUNDS	42,940,914	43,748,738	45,598,952	45,680,228
04-JUSTICE INFORMATION TECHNOLOGY SERVICES DIVISION				

	FY 2020	FY 2021	FY 2022	FY 2023
FEDERAL SPEC. REV. FUNDS	2,635	2,635	2,671	2,668
GENERAL FUND	4,838,393	4,946,938	4,735,536	4,812,978
PROPRIETARY FUNDS	14,768	14,768	10,836	10,819
STATE/OTHER SPECIAL REV. FUNDS	814,077	662,436	566,738	567,332
05-DIVISION OF CRIMINAL INVESTIGATION				
FEDERAL SPEC. REV. FUNDS	385,388	671,425	687,610	688,456
GENERAL FUND	8,300,005	7,727,239	7,982,874	8,129,678
STATE/OTHER SPECIAL REV. FUNDS	5,770,959	6,376,775	6,368,734	6,383,085
07-GAMBLING CONTROL DIVISION				
PROPRIETARY FUNDS	1,355,269	1,370,655	1,341,574	1,347,374
STATE/OTHER SPECIAL REV. FUNDS	2,729,527	3,355,801	3,295,008	3,307,266
08-FORENSIC SCIENCE DIVISION				
GENERAL FUND	5,395,389	5,052,828	5,612,692	5,931,812
STATE/OTHER SPECIAL REV. FUNDS	1,152,065	1,472,907	1,585,205	1,609,154
09-MOTOR VEHICLE DIVISION				
GENERAL FUND	8,442,994	8,999,159	2,761,259	7,888,067
PROPRIETARY FUNDS	581,784	591,655	565,049	555,224
STATE/OTHER SPECIAL REV. FUNDS	14,187,658	14,640,731	19,616,080	14,698,019
10-CENTRAL SERVICES DIVISION				
GENERAL FUND	1,822,006	1,846,736	1,987,639	1,901,665
PROPRIETARY FUNDS	36,282	36,824	37,449	37,524
STATE/OTHER SPECIAL REV. FUNDS	746,780	791,688	805,612	807,230
DEPARTMENT OF JUSTICE 41100 Total	107,722,785	112,225,963	114,570,022	114,660,804
DEPARTMENT OF LABOR AND INDUSTRY 66020				
01-WORK FORCE SERVICES DIVISION				
FEDERAL SPEC. REV. FUNDS	13,734,412	16,647,454	16,928,362	16,950,787
STATE/OTHER SPECIAL REV. FUNDS	12,054,917	14,122,818	14,586,686	14,611,220
02-UNEMPLOYMENT INSURANCE DIVISION				
FEDERAL SPEC. REV. FUNDS	9,785,891	11,453,126	11,501,642	11,513,584
STATE/OTHER SPECIAL REV. FUNDS	5,817,714	5,925,576	6,000,866	6,057,092
03-COMMISSIONER'S OFFICE/CSO				
FEDERAL SPEC. REV. FUNDS	513,270	587,906	606,876	607,987
GENERAL FUND	264,866	314,251	321,243	326,531
STATE/OTHER SPECIAL REV. FUNDS	855,330	634,028	702,591	703,112
04-EMPLOYMENT RELATIONS DIVISION				
FEDERAL SPEC. REV. FUNDS	695,587	1,100,330	1,214,111	1,217,678
GENERAL FUND	1,559,084	1,544,245	1,585,114	1,616,080
STATE/OTHER SPECIAL REV. FUNDS	10,958,571	12,176,576	12,338,954	12,375,640
05-BUSINESS STANDARDS DIVISION				
FEDERAL SPEC. REV. FUNDS	7,531	20,409	20,409	20,409
STATE/OTHER SPECIAL REV. FUNDS	17,002,825	18,839,194	19,714,876	19,625,205
07-OFFICE OF COMMUNITY SERVICES				
FEDERAL SPEC. REV. FUNDS	3,468,782	3,820,666	3,969,099	3,969,138
GENERAL FUND	160,185	151,834	141,731	145,252
STATE/OTHER SPECIAL REV. FUNDS	0	12,388	12,388	12,388
09-WORKERS COMPENSATION COURT				
STATE/OTHER SPECIAL REV. FUNDS	707,492	806,142	796,415	797,636
DEPARTMENT OF LABOR AND INDUSTRY 66020 Total	77,586,457	88,156,943	90,441,363	90,549,739
DEPARTMENT OF LIVESTOCK 56030				
01-CENTRALIZED SERVICES PROGRAM				
GENERAL FUND	108,022	113,581	125,026	127,270
STATE/OTHER SPECIAL REV. FUNDS	1,831,993	2,136,893	2,339,318	2,286,079
04-ANIMAL HEALTH DIVISION				
FEDERAL SPEC. REV. FUNDS	1,847,825	1,900,051	2,007,351	2,012,357
GENERAL FUND	2,671,859	2,796,782	3,089,038	3,078,837
PROPRIETARY FUNDS	0	0	0	0
STATE/OTHER SPECIAL REV. FUNDS	1,925,956	2,086,260	2,197,243	2,214,003
06-BRANDS ENFORCEMENT DIVISION				
STATE/OTHER SPECIAL REV. FUNDS	3,852,762	4,231,256	4,230,791	4,196,320

	FY 2020	FY 2021	FY 2022	FY 2023
DEPARTMENT OF LIVESTOCK 56030 Total	12,238,417	13,264,823	13,988,767	13,914,866
DEPARTMENT OF MILITARY AFFAIRS 67010				
01-DIRECTOR'S OFFICE				
FEDERAL SPEC. REV. FUNDS	413,582	545,349	542,467	540,587
GENERAL FUND	724,733	833,268	820,080	828,168
02-NG CHALLENGE PROGRAM				
FEDERAL SPEC. REV. FUNDS	3,334,624	3,445,636	3,674,013	3,667,606
GENERAL FUND	1,018,018	1,148,646	1,198,683	1,222,635
03-NG SCHOLARSHIP PROGRAM				
GENERAL FUND	140,200	207,362	207,362	207,362
04-STARBASE				
FEDERAL SPEC. REV. FUNDS	656,126	713,193	656,692	654,640
12-ARMY NATIONAL GUARD PGM				
FEDERAL SPEC. REV. FUNDS	17,052,613	17,405,902	18,021,605	18,003,884
GENERAL FUND	1,735,935	1,726,060	1,767,043	1,762,345
STATE/OTHER SPECIAL REV. FUNDS	100	420	420	420
13-AIR NATIONAL GUARD PGM				
FEDERAL SPEC. REV. FUNDS	4,871,950	5,349,935	5,628,303	5,635,585
GENERAL FUND	430,453	434,107	385,529	390,119
21-DISASTER & EMERGENCY SERVICES				
FEDERAL SPEC. REV. FUNDS	10,676,903	16,002,624	16,389,147	16,352,740
GENERAL FUND	1,273,742	1,389,790	1,485,147	1,494,486
STATE/OTHER SPECIAL REV. FUNDS	30,855	206,680	206,680	206,680
31-VETERANS AFFAIRS PROGRAM				
GENERAL FUND	1,344,573	1,391,760	1,438,363	1,474,211
STATE/OTHER SPECIAL REV. FUNDS	825,016	971,495	1,033,173	1,035,753
DEPARTMENT OF MILITARY AFFAIRS 67010 Total	44,529,423	51,772,227	53,454,707	53,477,221
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION 57060				
21-DIRECTOR'S OFFICE				
FEDERAL SPEC. REV. FUNDS	862,158	371,206	41,095	32,874
GENERAL FUND	3,636,222	4,195,671	4,636,300	4,624,727
STATE/OTHER SPECIAL REV. FUNDS	2,761,334	2,853,803	3,539,855	3,476,871
22-OIL & GAS CONSERVATION DIV.				
FEDERAL SPEC. REV. FUNDS	75,691	106,692	106,692	106,692
STATE/OTHER SPECIAL REV. FUNDS	1,602,213	2,122,545	2,063,953	2,065,389
23-CONSERVATION/RESOURCE DEV DIV				
FEDERAL SPEC. REV. FUNDS	205,285	288,286	308,286	308,286
GENERAL FUND	1,710,586	1,725,326	1,791,351	1,814,817
STATE/OTHER SPECIAL REV. FUNDS	7,112,506	10,019,927	9,928,831	9,931,974
24-WATER RESOURCES DIVISION				
FEDERAL SPEC. REV. FUNDS	198,424	278,803	279,938	280,227
GENERAL FUND	9,684,648	10,553,450	11,128,238	11,604,237
STATE/OTHER SPECIAL REV. FUNDS	5,535,231	7,867,387	8,480,278	8,384,880
35-FORESTRY/TRUST LANDS				
FEDERAL SPEC. REV. FUNDS	860,481	1,375,912	1,375,912	1,375,912
GENERAL FUND	13,615,169	13,883,575	13,952,431	14,283,130
STATE/OTHER SPECIAL REV. FUNDS	18,182,891	19,155,876	19,493,120	19,515,309
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION 57060 Total	66,042,839	74,798,459	77,126,280	77,805,325
DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES 69010				
01-DISABILITY EMPLOYMENT & TRANSITIONS DIV				
FEDERAL SPEC. REV. FUNDS	13,578,815	22,085,535	22,280,775	22,297,857
GENERAL FUND	4,457,871	6,093,902	6,042,818	6,113,229
STATE/OTHER SPECIAL REV. FUNDS	1,282,093	1,320,155	1,349,471	1,349,716
02-HUMAN & COMMUNITY SERVICES				
FEDERAL SPEC. REV. FUNDS	230,483,274	256,889,498	257,268,278	257,321,423
GENERAL FUND	22,992,625	24,814,521	24,412,958	24,803,776
STATE/OTHER SPECIAL REV. FUNDS	1,367,855	1,858,459	1,896,102	1,899,201
03-CHILD AND FAMILY SERVICES DIVISION				
FEDERAL SPEC. REV. FUNDS	41,831,485	42,002,260	42,073,185	42,098,174

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GENERAL FUND	56,757,005	62,853,334	62,342,544	63,108,404
STATE/OTHER SPECIAL REV. FUNDS	1,679,498	1,879,300	1,879,300	1,879,300
04-DIRECTOR'S OFFICE				
FEDERAL SPEC. REV. FUNDS	10,918,099	4,058,440	3,995,969	4,003,693
GENERAL FUND	4,188,758	4,001,726	3,426,135	3,539,998
STATE/OTHER SPECIAL REV. FUNDS	902,348	961,999	453,513	454,771
05-CHILD SUPPORT DIVISION SUPPORT & ADMIN				
FEDERAL SPEC. REV. FUNDS	7,625,727	7,829,683	7,904,998	7,925,308
GENERAL FUND	3,198,595	3,290,907	3,237,875	3,340,168
STATE/OTHER SPECIAL REV. FUNDS	458,743	363,312	363,312	363,312
06-BUSINESS AND FINANCIAL SERVICES DIVISION				
FEDERAL SPEC. REV. FUNDS	6,705,689	7,328,724	7,295,450	7,009,165
GENERAL FUND	4,637,483	4,534,840	4,781,446	4,593,232
STATE/OTHER SPECIAL REV. FUNDS	1,081,543	909,947	996,047	981,468
07-PUBLIC HEALTH & SAFETY DIV				
FEDERAL SPEC. REV. FUNDS	19,575,286	21,638,771	22,056,547	22,086,755
GENERAL FUND	3,059,126	3,114,521	3,168,198	3,226,670
STATE/OTHER SPECIAL REV. FUNDS	12,050,106	14,336,101	14,290,371	14,298,178
08-QUALITY ASSURANCE DIVISION				
FEDERAL SPEC. REV. FUNDS	4,811,553	5,267,862	5,459,280	5,471,106
GENERAL FUND	2,350,971	2,520,522	2,427,861	2,500,107
STATE/OTHER SPECIAL REV. FUNDS	353,003	468,097	463,076	463,869
09-TECHNOLOGY SERVICES DIVISION				
FEDERAL SPEC. REV. FUNDS	16,963,528	16,919,666	16,585,495	16,629,123
GENERAL FUND	12,666,885	13,169,174	12,837,802	12,917,495
STATE/OTHER SPECIAL REV. FUNDS	1,836,758	1,434,483	1,383,424	1,390,136
10-DEVELOPMENTAL SERVICES DIVISION				
FEDERAL SPEC. REV. FUNDS	168,737,896	212,503,970	192,876,666	203,811,464
GENERAL FUND	76,856,425	90,384,275	103,689,777	110,311,614
STATE/OTHER SPECIAL REV. FUNDS	6,445,204	6,702,012	6,702,012	6,702,012
11-HEALTH RESOURCE DIVISION				
FEDERAL SPEC. REV. FUNDS	1,118,522,667	1,203,400,795	1,159,222,148	1,187,418,986
GENERAL FUND	148,777,359	233,071,972	202,808,515	218,610,183
STATE/OTHER SPECIAL REV. FUNDS	123,451,754	134,985,242	137,572,736	133,155,190
12-MEDICAID & HEALTH SVR MGT				
FEDERAL SPEC. REV. FUNDS	17,439,816	24,867,629	23,296,688	29,093,867
GENERAL FUND	6,231,592	6,006,203	8,190,180	10,380,259
STATE/OTHER SPECIAL REV. FUNDS	62,953	202,687	37,483	39,865
16-OPERATIONS SERVICES DIVISION				
FEDERAL SPEC. REV. FUNDS	1,590,568	1,460,852	1,436,768	1,438,596
GENERAL FUND	1,106,337	994,679	957,388	980,895
STATE/OTHER SPECIAL REV. FUNDS	3,461,759	5,026,203	4,066,317	4,067,975
22-SENIOR & LONG-TERM CARE				
FEDERAL SPEC. REV. FUNDS	214,355,418	231,622,037	223,854,546	226,598,686
GENERAL FUND	64,377,303	75,545,946	77,584,365	79,286,298
STATE/OTHER SPECIAL REV. FUNDS	42,662,046	48,609,891	45,245,048	45,254,467
25-EARLY CHILDHOOD AND FAMILY SUPPORT DIVISION				
FEDERAL SPEC. REV. FUNDS	57,948,508	67,803,608	67,829,787	67,848,785
GENERAL FUND	11,733,695	13,241,771	13,238,326	13,249,130
STATE/OTHER SPECIAL REV. FUNDS	3,480,817	4,156,395	4,308,288	4,308,633
33-ADDICTIVE AND MENTAL DISORDERS DIVISION				
FEDERAL SPEC. REV. FUNDS	99,691,400	96,200,769	142,814,187	148,626,256
GENERAL FUND	73,927,762	85,749,857	89,198,151	91,650,076
STATE/OTHER SPECIAL REV. FUNDS	18,081,317	20,512,500	31,370,281	32,497,176
DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES 69010 Total	2,746,757,318	3,094,995,032	3,066,971,887	3,147,396,047
DEPARTMENT OF REVENUE 58010				
01-DIRECTORS OFFICE				
GENERAL FUND	7,847,650	8,275,268	8,432,472	8,401,367
PROPRIETARY FUNDS	155,465	155,452	155,452	155,452

	FY 2020	FY 2021	FY 2022	FY 2023
STATE/OTHER SPECIAL REV. FUNDS	204,085	204,114	8,793,604	9,312,216
02-TECHNOLOGY SERVICES DIVISION				
GENERAL FUND	8,966,404	7,679,348	8,091,315	8,248,761
PROPRIETARY FUNDS	255,955	255,942	255,942	255,942
STATE/OTHER SPECIAL REV. FUNDS	83,859	83,855	83,855	83,855
03-ALCOHOLIC BEVERAGE CONTROL DIVISION				
PROPRIETARY FUNDS	2,987,827	3,057,734	3,283,418	3,290,656
05-INFORMATION MANAGEMENT & COLLECTIONS DIVISION				
GENERAL FUND	5,807,254	6,335,379	6,484,146	6,640,312
PROPRIETARY FUNDS	16,621	16,623	16,623	16,623
STATE/OTHER SPECIAL REV. FUNDS	53,474	53,487	53,487	53,487
07-BUSINESS & INCOME TAXES DIVISION				
FEDERAL SPEC. REV. FUNDS	275,085	274,923	279,920	279,934
GENERAL FUND	10,375,387	11,106,741	11,139,999	11,424,274
STATE/OTHER SPECIAL REV. FUNDS	634,242	634,222	634,854	634,854
08-PROPERTY ASSESSMENT DIVISION				
GENERAL FUND	22,241,114	23,296,188	22,531,723	23,218,564
STATE/OTHER SPECIAL REV. FUNDS	14,287	14,276	17,276	17,276
DEPARTMENT OF REVENUE 58010 Total	59,918,709	61,443,552	70,254,086	72,033,573
DEPARTMENT OF TRANSPORTATION 54010				
01-GENERAL OPERATIONS PROGRAM				
FEDERAL SPEC. REV. FUNDS	668,174	1,696,242	1,784,488	1,777,446
STATE/OTHER SPECIAL REV. FUNDS	31,192,214	32,270,166	33,386,916	33,394,430
02-CONSTRUCTION PROGRAM				
FEDERAL SPEC. REV. FUNDS	348,720,357	385,823,568	462,841,819	456,792,581
STATE/OTHER SPECIAL REV. FUNDS	80,468,824	73,544,574	85,529,234	84,158,449
03-MAINTENANCE PROGRAM				
FEDERAL SPEC. REV. FUNDS	7,647,426	8,841,648	8,969,540	8,973,763
STATE/OTHER SPECIAL REV. FUNDS	128,494,856	133,116,271	135,180,350	135,415,510
22-MOTOR CARRIER SERVICES PROGRAM				
FEDERAL SPEC. REV. FUNDS	2,942,133	3,278,199	3,256,069	3,261,350
STATE/OTHER SPECIAL REV. FUNDS	8,794,780	9,577,804	9,499,740	9,517,900
40-AERONAUTICS PROGRAM				
FEDERAL SPEC. REV. FUNDS	-368,112	195,125	7,896,331	517,400
STATE/OTHER SPECIAL REV. FUNDS	1,012,133	1,925,196	1,969,507	1,946,281
50-RAIL TRANSIT AND PLANNING PROGRAM				
FEDERAL SPEC. REV. FUNDS	20,898,122	28,716,777	28,966,273	29,124,414
STATE/OTHER SPECIAL REV. FUNDS	7,325,141	8,582,653	8,943,727	8,964,087
DEPARTMENT OF TRANSPORTATION 54010 Total	637,796,048	687,568,223	788,223,994	773,843,611
GOVERNOR'S OFFICE 31010				
01-EXECUTIVE OFFICE PROGRAM				
GENERAL FUND	2,964,307	3,431,559	3,610,015	3,658,986
02-EXECUTIVE RESIDENCE				
GENERAL FUND	181,035	194,701	179,808	184,268
03-AIR TRANSPORTATION PROGRAM				
GENERAL FUND	281,991	310,760	0	0
04-OFFICE OF BUDGET & PROGRAM PLANNING				
GENERAL FUND	2,260,851	2,427,539	2,711,437	2,682,846
STATE/OTHER SPECIAL REV. FUNDS	0	0	0	0
05-OFFICE OF INDIAN AFFAIRS				
GENERAL FUND	140,273	214,979	214,152	219,576
STATE/OTHER SPECIAL REV. FUNDS	0	0	50,000	50,000
20-MENT DISB BD OF VISITORS/MH OMBUDSMAN				
GENERAL FUND	409,515	523,404	495,508	508,022
GOVERNOR'S OFFICE 31010 Total	6,237,972	7,102,942	7,260,920	7,303,698
JUDICIAL BRANCH 21100				
01-SUPREME COURT OPERATIONS				
FEDERAL SPEC. REV. FUNDS	79,560	101,927	101,951	102,155
GENERAL FUND	16,959,022	17,374,618	19,067,446	19,619,089

	FY 2020	FY 2021	FY 2022	FY 2023
STATE/OTHER SPECIAL REV. FUNDS	459,098	761,504	821,760	821,760
03-LAW LIBRARY				
GENERAL FUND	854,594	866,057	875,804	890,752
04-DISTRICT COURT OPERATIONS				
GENERAL FUND	29,110,286	30,932,317	29,224,819	30,367,068
STATE/OTHER SPECIAL REV. FUNDS	636,179	751,748	751,439	751,439
05-WATER COURT				
GENERAL FUND	880,988	972,916	925,425	947,976
STATE/OTHER SPECIAL REV. FUNDS	1,379,879	1,395,721	1,457,767	1,459,197
06-CLERK OF COURT				
GENERAL FUND	574,075	583,273	570,117	587,433
JUDICIAL BRANCH 21100 Total	50,933,681	53,740,081	53,796,528	55,546,869
LEGISLATIVE BRANCH 11040				
20-LEGISLATIVE SERVICES DIVISION				
GENERAL FUND	9,202,297	9,537,548	10,994,300	10,751,937
STATE/OTHER SPECIAL REV. FUNDS	509,039	197,395	509,186	154,031
21-LEGIS. COMMITTEES & ACTIVITIES				
GENERAL FUND	750,958	753,336	1,170,352	922,123
27-FISCAL ANALYSIS & REVIEW				
GENERAL FUND	1,969,037	2,152,871	2,235,081	2,386,412
28-AUDIT & EXAMINATION				
GENERAL FUND	2,388,590	2,706,842	2,853,821	2,910,044
STATE/OTHER SPECIAL REV. FUNDS	1,865,045	1,978,680	2,131,042	2,131,380
LEGISLATIVE BRANCH 11040 Total	16,684,966	17,326,672	19,893,782	19,255,927
MONTANA ARTS COUNCIL 51140				
01-PROMOTION OF THE ARTS				
FEDERAL SPEC. REV. FUNDS	719,175	722,019	724,237	725,206
GENERAL FUND	387,308	528,036	557,994	530,803
STATE/OTHER SPECIAL REV. FUNDS	242,808	244,919	232,344	233,106
MONTANA ARTS COUNCIL 51140 Total	1,349,291	1,494,974	1,514,575	1,489,115
MONTANA HISTORICAL SOCIETY 51170				
01-ADMINISTRATION PROGRAM				
FEDERAL SPEC. REV. FUNDS	61,181	42,018	108,859	108,946
GENERAL FUND	986,386	975,368	1,091,911	1,071,325
PROPRIETARY FUNDS	181,459	198,697	206,369	206,369
STATE/OTHER SPECIAL REV. FUNDS	259	1,729	1,729	1,729
02-RESEARCH CENTER				
GENERAL FUND	1,052,147	978,284	1,144,462	1,209,243
PROPRIETARY FUNDS	37,919	35,079	35,124	35,122
STATE/OTHER SPECIAL REV. FUNDS	162,555	243,130	244,945	244,934
03-MUSEUM PROGRAM				
GENERAL FUND	507,477	601,676	612,940	633,119
PROPRIETARY FUNDS	5,234	3,052	3,080	3,079
STATE/OTHER SPECIAL REV. FUNDS	512,297	579,685	610,651	610,900
04-PUBLICATIONS PROGRAM				
GENERAL FUND	184,225	182,863	238,308	244,287
PROPRIETARY FUNDS	303,106	317,972	267,411	268,203
05-EDUCATION PROGRAM				
GENERAL FUND	192,382	232,610	271,430	280,217
PROPRIETARY FUNDS	27,424	25,202	25,253	25,250
STATE/OTHER SPECIAL REV. FUNDS	90,577	112,462	120,714	120,796
06-HISTORIC PRESERVATION PROGRAM				
FEDERAL SPEC. REV. FUNDS	668,054	774,701	793,734	795,271
GENERAL FUND	51,306	57,521	57,059	59,009
PROPRIETARY FUNDS	32,646	47,916	52,930	52,912
MONTANA HISTORICAL SOCIETY 51170 Total	5,056,634	5,409,965	5,886,909	5,970,711
MONTANA STATE LIBRARY 51150				
01-STATEWIDE LIBRARY RESOURCES				
FEDERAL SPEC. REV. FUNDS	1,018,541	879,782	883,826	883,836

	FY 2020	FY 2021	FY 2022	FY 2023
GENERAL FUND	2,528,197	2,607,596	2,855,676	2,886,842
STATE/OTHER SPECIAL REV. FUNDS	1,744,801	1,803,436	1,865,743	1,865,938
MONTANA STATE LIBRARY 51150 Total	5,291,539	5,290,814	5,605,245	5,636,616
OFFICE OF PUBLIC INSTRUCTION 35010				
06-STATE LEVEL ACTIVITIES				
FEDERAL SPEC. REV. FUNDS	15,399,388	17,658,394	17,714,650	17,736,572
GENERAL FUND	10,724,163	10,842,279	11,163,141	11,317,597
STATE/OTHER SPECIAL REV. FUNDS	147,928	249,306	287,455	287,880
09-PROGRAM 09				
FEDERAL SPEC. REV. FUNDS	152,366,600	155,735,391	155,735,391	155,735,391
GENERAL FUND	817,835,554	846,056,741	875,580,090	907,650,062
STATE/OTHER SPECIAL REV. FUNDS	2,367,000	5,459,000	5,523,000	5,789,000
OFFICE OF PUBLIC INSTRUCTION 35010 Total	998,840,633	1,036,001,111	1,066,003,727	1,098,516,502
OFFICE OF STATE PUBLIC DEFENDER 61080				
01-PUBLIC DEFENDER DIVISION				
GENERAL FUND	23,023,217	23,415,457	23,651,254	24,227,307
02-APPELLATE DEFENDER DIVISION				
GENERAL FUND	2,323,350	2,438,212	2,426,841	2,471,868
03-CONFLICT DEFENDER DIVISION				
GENERAL FUND	7,831,794	9,019,856	9,074,568	9,155,010
04-CENTRAL SERVICES DIVISION				
GENERAL FUND	2,996,765	3,241,956	3,550,499	3,542,570
OFFICE OF STATE PUBLIC DEFENDER 61080 Total	36,175,126	38,115,481	38,703,162	39,396,755
PUBLIC SERVICE COMMISSION 42010				
01-PUBLIC SERVICE COMMISSION				
FEDERAL SPEC. REV. FUNDS	139,680	273,691	273,691	273,691
STATE/OTHER SPECIAL REV. FUNDS	3,987,529	4,263,479	5,115,488	5,091,243
PUBLIC SERVICE COMMISSION 42010 Total	4,127,209	4,537,170	5,389,179	5,364,934
SCHOOL FOR THE DEAF & BLIND 51130				
01-ADMINISTRATION PROGRAM				
GENERAL FUND	562,458	591,351	615,099	598,830
STATE/OTHER SPECIAL REV. FUNDS	3,296	3,361	3,361	3,361
02-GENERAL SERVICES				
GENERAL FUND	544,196	498,007	621,739	579,741
03-STUDENT SERVICES				
FEDERAL SPEC. REV. FUNDS	21,794	34,650	34,650	34,650
GENERAL FUND	1,679,889	1,644,532	1,768,033	1,831,957
04-EDUCATION				
FEDERAL SPEC. REV. FUNDS	147,946	148,355	148,355	148,355
GENERAL FUND	4,750,094	4,912,463	5,004,555	5,163,177
STATE/OTHER SPECIAL REV. FUNDS	272,409	287,563	287,563	287,563
SCHOOL FOR THE DEAF & BLIND 51130 Total	7,982,082	8,120,282	8,483,355	8,647,634
STATE AUDITOR'S OFFICE 34010				
01-CENTRAL MANAGEMENT				
STATE/OTHER SPECIAL REV. FUNDS	1,582,169	2,074,487	2,060,959	2,050,517
03-INSURANCE				
FEDERAL SPEC. REV. FUNDS	32,025	34,100,000	34,100,000	34,100,000
STATE/OTHER SPECIAL REV. FUNDS	4,024,836	15,411,961	15,206,673	15,179,281
04-SECURITIES				
STATE/OTHER SPECIAL REV. FUNDS	1,086,810	1,289,927	1,359,982	1,353,202
STATE AUDITOR'S OFFICE 34010 Total	6,725,840	52,876,375	52,727,614	52,683,000
Grand Total	5,582,166,390	6,172,730,090	6,320,571,128	6,437,820,551