

Statutory Authority- All Funds

	FY 2020	FY 2021	FY 2022	FY 2023
<b>COMMISSIONER OF HIGHER EDUCATION 51020</b>				
<b>02-STUDENT ASSISTANCE PROGRAM</b>				
STATE/OTHER SPECIAL REV. FUNDS	1,156,537	2,679,396	2,727,143	2,727,184
<b>09-APPROPRIATION DISTRIBUTION</b>				
GENERAL FUND	1,814,097	1,785,211	1,876,207	1,908,055
STATE/OTHER SPECIAL REV. FUNDS	869,000	939,000	939,000	939,000
<b>10-RESEARCH AND DEVELOPMENT AGENCIES</b>				
GENERAL FUND	0	0	0	0
STATE/OTHER SPECIAL REV. FUNDS	0	257,500	257,500	257,500
<b>COMMISSIONER OF HIGHER EDUCATION 51020 Total</b>	<b>3,839,634</b>	<b>5,661,107</b>	<b>5,799,850</b>	<b>5,831,739</b>
<b>DEPARTMENT OF ADMINISTRATION 61010</b>				
<b>01-DIRECTOR'S OFFICE</b>				
FEDERAL SPEC. REV. FUNDS	13,914,667	18,142,000	18,142,000	18,142,000
GENERAL FUND	89,415,359	93,225,217	98,280,936	101,611,325
STATE/OTHER SPECIAL REV. FUNDS	7,333,992	8,186,000	6,486,000	6,486,000
<b>03-STATE FINANCIAL SERVICES DIVISION</b>				
GENERAL FUND	2,632,748	2,586,070	2,636,070	2,636,070
<b>07-STATE INFORMATION TECHNOLOGY DIVISION</b>				
STATE/OTHER SPECIAL REV. FUNDS	8,850,973	15,727,000	15,727,000	15,727,000
<b>15-MONTANA STATE LOTTERY</b>				
PROPRIETARY FUNDS	45,856,654	41,298,104	85,477,590	90,275,353
<b>24-RISK MANAGEMENT AND TORT DEFENSE</b>				
STATE/OTHER SPECIAL REV. FUNDS	34,086,792	45,500	45,500	45,500
<b>DEPARTMENT OF ADMINISTRATION 61010 Total</b>	<b>202,091,185</b>	<b>179,209,891</b>	<b>226,795,096</b>	<b>234,923,248</b>
<b>DEPARTMENT OF AGRICULTURE 62010</b>				
<b>15-CENTRAL SERVICES DIVISION</b>				
GENERAL FUND	14,054	14,421	14,421	14,421
STATE/OTHER SPECIAL REV. FUNDS	2,630	3,004	3,004	3,004
<b>30-AGRICULTURAL SCIENCES DIVISION</b>				
STATE/OTHER SPECIAL REV. FUNDS	0	54,000	54,000	54,000
<b>50-AGRICULTURAL DEVELOPMENT DIVISION</b>				
GENERAL FUND	1,550,169	1,550,579	1,543,545	1,543,540
PROPRIETARY FUNDS	779,502	820,000	820,000	820,000
STATE/OTHER SPECIAL REV. FUNDS	1,291,165	2,792,536	2,794,536	2,794,536
<b>DEPARTMENT OF AGRICULTURE 62010 Total</b>	<b>3,637,520</b>	<b>5,234,540</b>	<b>5,229,506</b>	<b>5,229,501</b>
<b>DEPARTMENT OF COMMERCE 65010</b>				
<b>51-OFFICE OF TOURISM &amp; BUSINESS DEVELOPMENT</b>				
FEDERAL SPEC. REV. FUNDS	2,029,370	1,047,380	1,042,953	1,042,544
GENERAL FUND	1,799,098	1,800,000	1,780,258	1,793,181
STATE/OTHER SPECIAL REV. FUNDS	30,238,895	34,660,495	34,577,847	34,584,845
<b>60-COMMUNITY DEVELOPMENT DIVISION</b>				
STATE/OTHER SPECIAL REV. FUNDS	268,624	184,368	184,368	184,368
<b>75-BOARD OF INVESTMENTS</b>				
PROPRIETARY FUNDS	2,080,451	3,235,394	3,235,394	3,235,394
<b>78-BOARD OF HORSE RACING</b>				
STATE/OTHER SPECIAL REV. FUNDS	100,000	135,000	385,000	385,000
<b>80-MONTANA HERITAGE COMMISSION</b>				
STATE/OTHER SPECIAL REV. FUNDS	1,329,237	1,406,530	1,427,054	1,421,500
<b>DEPARTMENT OF COMMERCE 65010 Total</b>	<b>37,845,675</b>	<b>42,469,167</b>	<b>42,632,874</b>	<b>42,646,832</b>
<b>DEPARTMENT OF CORRECTIONS 64010</b>				
<b>03-MONTANA STATE PRISON</b>				
GENERAL FUND	0	0	0	0
STATE/OTHER SPECIAL REV. FUNDS	826,412	647,857	686,021	686,021

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<b>DEPARTMENT OF CORRECTIONS 64010 Total</b>	<b>826,412</b>	<b>647,857</b>	<b>686,021</b>	<b>686,021</b>
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY 53010</b>				
<b>90-PETROLEUM TANK RELEASE COMPENSATION BOARD</b>				
STATE/OTHER SPECIAL REV. FUNDS	4,757,036	4,990,000	4,990,000	4,990,000
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY 53010 Total</b>	<b>4,757,036</b>	<b>4,990,000</b>	<b>4,990,000</b>	<b>4,990,000</b>
<b>DEPARTMENT OF FISH, WILDLIFE, AND PARKS 52010</b>				
<b>06-PARKS DIVISION</b>				
STATE/OTHER SPECIAL REV. FUNDS	1,232,043	1,728,772	1,742,287	1,744,406
<b>09-ADMINISTRATION</b>				
FEDERAL SPEC. REV. FUNDS	276,859	312,700	312,700	312,700
STATE/OTHER SPECIAL REV. FUNDS	602,692	732,800	732,800	732,800
<b>DEPARTMENT OF FISH, WILDLIFE, AND PARKS 52010 Total</b>	<b>2,111,594</b>	<b>2,774,272</b>	<b>2,787,787</b>	<b>2,789,906</b>
<b>DEPARTMENT OF JUSTICE 41100</b>				
<b>01-LEGAL SERVICES DIVISION</b>				
STATE/OTHER SPECIAL REV. FUNDS	220,513	220,514	220,514	220,514
<b>03-MONTANA HIGHWAY PATROL</b>				
GENERAL FUND	1,710,355	1,921,187	1,744,064	1,761,166
STATE/OTHER SPECIAL REV. FUNDS	1,006	0	-1,921,187	-1,921,187
<b>05-DIVISION OF CRIMINAL INVESTIGATION</b>				
STATE/OTHER SPECIAL REV. FUNDS	78,402	30,777	30,000	30,000
<b>07-GAMBLING CONTROL DIVISION</b>				
STATE/OTHER SPECIAL REV. FUNDS	1,774,375	1,860,044	1,860,044	1,860,044
<b>09-MOTOR VEHICLE DIVISION</b>				
STATE/OTHER SPECIAL REV. FUNDS	24,000	53,500	53,500	53,500
<b>10-CENTRAL SERVICES DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	0	125,000	125,000	125,000
GENERAL FUND	3,518,362	3,521,107	3,643,386	3,733,714
STATE/OTHER SPECIAL REV. FUNDS	0	125,000	125,000	125,000
<b>DEPARTMENT OF JUSTICE 41100 Total</b>	<b>7,327,013</b>	<b>7,857,129</b>	<b>5,880,321</b>	<b>5,987,751</b>
<b>DEPARTMENT OF LABOR AND INDUSTRY 66020</b>				
<b>04-EMPLOYMENT RELATIONS DIVISION</b>				
STATE/OTHER SPECIAL REV. FUNDS	475,184	789,971	789,971	789,971
<b>05-BUSINESS STANDARDS DIVISION</b>				
PROPRIETARY FUNDS	292,826	405,845	368,593	368,708
STATE/OTHER SPECIAL REV. FUNDS	213,160	167,573	159,608	159,630
<b>DEPARTMENT OF LABOR AND INDUSTRY 66020 Total</b>	<b>981,170</b>	<b>1,363,389</b>	<b>1,318,172</b>	<b>1,318,309</b>
<b>DEPARTMENT OF LIVESTOCK 56030</b>				
<b>01-CENTRALIZED SERVICES PROGRAM</b>				
STATE/OTHER SPECIAL REV. FUNDS	647,745	835,000	835,000	835,000
<b>DEPARTMENT OF LIVESTOCK 56030 Total</b>	<b>647,745</b>	<b>835,000</b>	<b>835,000</b>	<b>835,000</b>
<b>DEPARTMENT OF MILITARY AFFAIRS 67010</b>				
<b>05-MILITARY FAMILY RELIEF</b>				
STATE/OTHER SPECIAL REV. FUNDS	140,169	40,000	40,000	40,000
<b>21-DISASTER &amp; EMERGENCY SERVICES</b>				
GENERAL FUND	45,000	45,000	45,000	45,000
<b>31-VETERANS AFFAIRS PROGRAM</b>				
STATE/OTHER SPECIAL REV. FUNDS	471,200	806,485	831,098	827,980
<b>DEPARTMENT OF MILITARY AFFAIRS 67010 Total</b>	<b>656,369</b>	<b>891,485</b>	<b>916,098</b>	<b>912,980</b>
<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION 57060</b>				
<b>22-OIL &amp; GAS CONSERVATION DIV.</b>				
STATE/OTHER SPECIAL REV. FUNDS	264,667	190,000	190,000	190,000
<b>23-CONSERVATION/RESOURCE DEV DIV</b>				
STATE/OTHER SPECIAL REV. FUNDS	3,202,413	2,000,000	980,917	981,142
<b>35-FORESTRY/TRUST LANDS</b>				
FEDERAL SPEC. REV. FUNDS	0	1,000,000	800,000	800,000

	FY 2020	FY 2021	FY 2022	FY 2023
GENERAL FUND	0	0	0	0
STATE/OTHER SPECIAL REV. FUNDS	155,697	0	0	0
<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION 57060 Total</b>	<b>3,622,777</b>	<b>3,190,000</b>	<b>1,970,917</b>	<b>1,971,142</b>
<b>DEPARTMENT OF PUBLIC HEALTH &amp; HUMAN SERVICES 69010</b>				
<b>03-CHILD AND FAMILY SERVICES DIVISION</b>				
STATE/OTHER SPECIAL REV. FUNDS	103,322	65,000	65,000	65,000
<b>11-HEALTH RESOURCE DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	77,231,479	94,556,232	80,779,944	82,470,266
<b>25-EARLY CHILDHOOD AND FAMILY SUPPORT DIVISION</b>				
FEDERAL SPEC. REV. FUNDS	1,554,460	2,163,979	2,171,077	2,172,469
<b>33-ADDICTIVE AND MENTAL DISORDERS DIVISION</b>				
STATE/OTHER SPECIAL REV. FUNDS	5,521,574	4,182,942	4,182,942	4,182,942
<b>DEPARTMENT OF PUBLIC HEALTH &amp; HUMAN SERVICES 69010 Total</b>	<b>84,410,835</b>	<b>100,968,153</b>	<b>87,198,963</b>	<b>88,890,677</b>
<b>DEPARTMENT OF REVENUE 58010</b>				
<b>01-DIRECTORS OFFICE</b>				
GENERAL FUND	140,717,133	144,079,683	146,203,587	150,908,434
STATE/OTHER SPECIAL REV. FUNDS	50,512,908	83,760,000	62,920,000	62,920,000
<b>07-BUSINESS &amp; INCOME TAXES DIVISION</b>				
STATE/OTHER SPECIAL REV. FUNDS	34,233	85,625	85,625	85,625
<b>DEPARTMENT OF REVENUE 58010 Total</b>	<b>191,264,274</b>	<b>227,925,308</b>	<b>209,209,212</b>	<b>213,914,059</b>
<b>DEPARTMENT OF TRANSPORTATION 54010</b>				
<b>01-GENERAL OPERATIONS PROGRAM</b>				
STATE/OTHER SPECIAL REV. FUNDS	38,982,197	40,719,744	40,703,744	40,703,744
<b>02-CONSTRUCTION PROGRAM</b>				
FEDERAL SPEC. REV. FUNDS	15,411,650	3,924,250	3,919,750	3,927,000
STATE/OTHER SPECIAL REV. FUNDS	150,000	150,000	150,000	150,000
<b>03-MAINTENANCE PROGRAM</b>				
STATE/OTHER SPECIAL REV. FUNDS	24,965	57,031	57,031	57,031
<b>40-AERONAUTICS PROGRAM</b>				
STATE/OTHER SPECIAL REV. FUNDS	187,198	1,426,401	1,426,401	1,426,401
<b>50-RAIL TRANSIT AND PLANNING PROGRAM</b>				
STATE/OTHER SPECIAL REV. FUNDS	0	14,258	14,258	14,258
<b>DEPARTMENT OF TRANSPORTATION 54010 Total</b>	<b>54,756,010</b>	<b>46,291,684</b>	<b>46,271,184</b>	<b>46,278,434</b>
<b>MONTANA HISTORICAL SOCIETY 51170</b>				
<b>01-ADMINISTRATION PROGRAM</b>				
STATE/OTHER SPECIAL REV. FUNDS	120,200	81,858	87,986	88,293
<b>03-MUSEUM PROGRAM</b>				
STATE/OTHER SPECIAL REV. FUNDS	35,769	149,958	126,315	126,353
<b>05-EDUCATION PROGRAM</b>				
STATE/OTHER SPECIAL REV. FUNDS	268,830	339,094	220,183	220,274
<b>MONTANA HISTORICAL SOCIETY 51170 Total</b>	<b>424,799</b>	<b>570,910</b>	<b>434,484</b>	<b>434,920</b>
<b>MONTANA STATE LIBRARY 51150</b>				
<b>01-STATEWIDE LIBRARY RESOURCES</b>				
GENERAL FUND	395,048	395,766	415,766	415,766
<b>MONTANA STATE LIBRARY 51150 Total</b>	<b>395,048</b>	<b>395,766</b>	<b>415,766</b>	<b>415,766</b>
<b>OFFICE OF PUBLIC INSTRUCTION 35010</b>				
<b>06-STATE LEVEL ACTIVITIES</b>				
STATE/OTHER SPECIAL REV. FUNDS	0	1,250	1,250	1,250
<b>09-PROGRAM 09</b>				
STATE/OTHER SPECIAL REV. FUNDS	43,458,703	47,330,714	43,254,220	43,590,987
<b>OFFICE OF PUBLIC INSTRUCTION 35010 Total</b>	<b>43,458,703</b>	<b>47,331,964</b>	<b>43,255,470</b>	<b>43,592,237</b>
<b>STATE AUDITOR'S OFFICE 34010</b>				
<b>04-SECURITIES</b>				
STATE/OTHER SPECIAL REV. FUNDS	12,500	150,000	150,000	150,000
<b>06-LOCAL ASSISTANCE TO COUNTIES</b>				

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
GENERAL FUND	37,450,326	35,477,978	40,140,000	41,551,000
<b>STATE AUDITOR'S OFFICE 34010 Total</b>	<b>37,462,826</b>	<b>35,627,978</b>	<b>40,290,000</b>	<b>41,701,000</b>
<b>Grand Total</b>	<b>680,516,625</b>	<b>714,235,600</b>	<b>726,916,721</b>	<b>743,349,522</b>