

HB2 All Funds Summary

Row Labels	24 Actuals	25 Std_Bud_BC	26 Total Proposed	27 Total Proposed
Board of Public Education	396,950	592,148	568,646	568,591
K-12 EDUCATION	396,950	592,148	568,646	568,591
GENERAL FUND	395,807	580,585	568,646	568,591
STATE/OTHER SPECIAL REV. FUNDS	1,143	11,563	-	-
Commissioner of Higher Education	311,917,848	348,282,210	369,213,247	370,286,621
ADMINISTRATION PROGRAM	4,140,160	5,152,166	5,349,171	5,223,559
GENERAL FUND	3,512,943	4,428,701	4,625,706	4,500,094
PROPRIETARY FUNDS	627,217	723,465	723,465	723,465
AGENCY FUNDS	35,704,757	37,256,986	39,600,634	39,948,884
GENERAL FUND	34,584,789	36,137,018	38,480,666	38,828,916
STATE/OTHER SPECIAL REV. FUNDS	1,119,968	1,119,968	1,119,968	1,119,968
APPROPRIATION DISTRIBUTION	230,826,203	254,410,536	270,938,838	269,847,508
GENERAL FUND	197,198,778	221,383,111	234,594,413	233,045,083
STATE/OTHER SPECIAL REV. FUNDS	33,627,425	33,027,425	36,344,425	36,802,425
BOARD OF REGENTS-ADMIN	55,735	74,576	74,576	74,576
GENERAL FUND	55,735	74,576	74,576	74,576
COMMUNITY COLLEGE ASSISTANCE	16,151,492	17,635,881	18,027,670	18,743,843
GENERAL FUND	16,151,492	17,635,881	18,027,670	18,743,843
EDUCATION OUTREACH & DIVERSITY	4,113,529	9,794,859	9,822,875	9,826,174
FEDERAL SPEC. REV. FUNDS	3,966,273	9,638,988	9,646,568	9,649,859
GENERAL FUND	147,256	155,871	176,307	176,315
GUARANTEED STUDENT LOAN PGM	833,187	2,408,070	2,324,902	2,324,940
FEDERAL SPEC. REV. FUNDS	833,187	2,408,070	2,324,902	2,324,940
STUDENT ASSISTANCE PROGRAM	12,745,441	14,151,386	15,174,347	16,181,426
GENERAL FUND	12,481,315	13,781,373	14,467,317	15,473,745
STATE/OTHER SPECIAL REV. FUNDS	264,126	370,013	707,030	707,681
TRIBAL COLLEGE ASSISTANCE PGM	894,456	918,400	918,400	918,400
GENERAL FUND	894,456	918,400	918,400	918,400
WORK FORCE DEVELOPMENT PROGRAM	6,452,888	6,479,350	6,981,834	7,197,311
FEDERAL SPEC. REV. FUNDS	6,345,009	6,376,019	6,869,908	7,082,027
GENERAL FUND	107,879	103,331	111,926	115,284
Commissioner of Political Practice	686,728	930,662	953,627	951,774
ADMINISTRATION	686,728	930,662	953,627	951,774
GENERAL FUND	686,728	930,662	953,627	951,774
Consumer Counsel	862,895	1,633,436	1,849,351	1,850,909
ADMINISTRATIVE PROGRAM	862,895	1,633,436	1,849,351	1,850,909
STATE/OTHER SPECIAL REV. FUNDS	862,895	1,633,436	1,849,351	1,850,909
Department of Justice	136,691,268	152,084,128	174,573,718	163,865,951
BOARD OF CRIME CONTROL	9,766,973	17,009,008	18,972,740	18,969,754
FEDERAL SPEC. REV. FUNDS	7,346,326	14,208,541	14,208,541	14,208,541
GENERAL FUND	1,863,915	2,146,507	2,110,239	2,107,253
STATE/OTHER SPECIAL REV. FUNDS	556,732	653,960	2,653,960	2,653,960
CENTRAL SERVICES DIVISION	12,886,163	13,967,698	16,611,389	16,487,401
FEDERAL SPEC. REV. FUNDS	1,945	3,664	3,664	3,664
GENERAL FUND	7,902,339	8,349,349	9,523,182	9,399,194
PROPRIETARY FUNDS	56,113	64,719	64,719	64,719
STATE/OTHER SPECIAL REV. FUNDS	4,925,766	5,549,966	7,019,824	7,019,824
DIV OF CRIMINAL INVESTIGATION	17,265,012	18,130,652	18,175,257	18,233,718
FEDERAL SPEC. REV. FUNDS	925,553	1,120,911	1,120,910	1,120,910
GENERAL FUND	11,458,574	11,667,002	11,864,592	11,917,997
STATE/OTHER SPECIAL REV. FUNDS	4,880,885	5,342,739	5,189,755	5,194,811
FORENSIC SERVICES DIVISION	8,595,450	8,635,729	8,566,008	8,585,831
GENERAL FUND	6,768,314	6,745,954	6,676,233	6,696,056
STATE/OTHER SPECIAL REV. FUNDS	1,827,136	1,889,775	1,889,775	1,889,775
GAMBLING CONTROL DIVISION	3,688,465	4,663,508	4,459,382	4,466,820
PROPRIETARY FUNDS	1,283,701	1,513,970	1,513,970	1,513,970
STATE/OTHER SPECIAL REV. FUNDS	2,404,764	3,149,538	2,945,412	2,952,850
LEGAL SERVICES DIVISION	9,196,261	9,974,457	10,939,488	10,938,381
FEDERAL SPEC. REV. FUNDS	200,607	229,485	229,485	229,485
GENERAL FUND	7,981,160	8,579,466	9,544,497	9,543,390
STATE/OTHER SPECIAL REV. FUNDS	1,014,494	1,165,506	1,165,506	1,165,506
MONTANA HIGHWAY PATROL	49,684,781	52,275,548	67,941,782	57,260,582
GENERAL FUND	1,941,151	2,032,394	4,032,394	4,032,394

STATE/OTHER SPECIAL REV. FUNDS	47,743,630	50,243,154	63,909,388	53,228,188
MOTOR VEHICLE DIVISION	22,389,400	24,311,925	25,767,642	25,785,362
GENERAL FUND	7,870,348	7,963,025	5,882,243	5,895,425
PROPRIETARY FUNDS	554,208	554,208	554,208	554,208
STATE/OTHER SPECIAL REV. FUNDS	13,964,844	15,794,692	19,331,191	19,335,729
MT LAW ENFORCEMENT ACADEMY	2,652,269	2,490,060	2,503,245	2,504,421
GENERAL FUND	150,001	150,000	150,000	150,000
STATE/OTHER SPECIAL REV. FUNDS	2,502,268	2,340,060	2,353,245	2,354,421
POST COUNCIL	566,494	625,543	636,785	633,681
GENERAL FUND	-	-	-	-
STATE/OTHER SPECIAL REV. FUNDS	566,494	625,543	636,785	633,681
Dept of Administration	53,189,835	55,285,248	73,685,730	72,834,236
ARCHITECTURE & ENGINEERING DIV	2,668,867	2,832,783	3,053,664	3,059,568
STATE/OTHER SPECIAL REV. FUNDS	2,668,867	2,832,783	3,053,664	3,059,568
BANKING & FINANCIAL INSTITUTIONS DIVISION	4,694,819	5,051,810	5,118,695	5,124,300
STATE/OTHER SPECIAL REV. FUNDS	4,694,819	5,051,810	5,118,695	5,124,300
DIRECTORS OFFICE	32,842,552	33,897,316	50,317,315	50,752,172
FEDERAL SPEC. REV. FUNDS	12,707	12,707	22,707	22,707
GENERAL FUND	32,829,845	33,884,609	50,294,608	50,729,465
GOVERNOR ELECT PROGRAM	-	-	-	-
GENERAL FUND	-	-	-	-
MONTANA STATE LOTTERY	6,311,596	6,641,695	6,837,049	6,693,780
PROPRIETARY FUNDS	6,311,596	6,641,695	6,837,049	6,693,780
MONTANA TAX APPEAL BOARD	729,188	764,245	797,914	799,268
GENERAL FUND	729,188	764,245	797,914	799,268
STATE FINANCIAL SERVICES DIV	1,818,755	1,891,763	3,111,309	1,956,270
FEDERAL SPEC. REV. FUNDS	943	5,828	5,828	5,828
GENERAL FUND	1,733,703	1,798,057	3,017,603	1,862,564
PROPRIETARY FUNDS	84,109	87,878	87,878	87,878
STATE/OTHER SPECIAL REV. FUNDS	-	-	-	-
STATE HUMAN RESOURCES DIVISION	2,199,907	2,318,359	2,404,499	2,404,407
GENERAL FUND	2,199,907	2,318,359	2,404,499	2,404,407
STATE PROCUREMENT SERVICES DIV	1,924,151	1,887,277	2,045,285	2,044,471
GENERAL FUND	1,599,625	1,673,615	1,440,248	1,441,639
STATE/OTHER SPECIAL REV. FUNDS	324,526	213,662	605,037	602,832
Dept of Agriculture	17,262,865	21,784,248	22,579,439	22,987,401
AGRICULTURAL DEVELOPMENT DIV	6,636,210	8,325,262	8,363,116	8,319,460
FEDERAL SPEC. REV. FUNDS	13,797	295,743	295,743	295,743
GENERAL FUND	498,236	510,098	313,997	265,065
PROPRIETARY FUNDS	230,857	338,526	478,586	481,997
STATE/OTHER SPECIAL REV. FUNDS	5,893,320	7,180,895	7,274,790	7,276,655
AGRICULTURAL SCIENCES DIVISION	8,689,042	11,016,935	11,655,196	12,100,278
FEDERAL SPEC. REV. FUNDS	832,285	1,098,029	1,264,217	1,307,011
GENERAL FUND	220,680	401,812	397,858	398,079
STATE/OTHER SPECIAL REV. FUNDS	7,636,077	9,517,094	9,993,121	10,395,188
CENTRAL MANAGEMENT DIVISION	1,937,613	2,442,051	2,561,127	2,567,663
FEDERAL SPEC. REV. FUNDS	259,113	260,578	260,578	260,578
GENERAL FUND	299,033	307,235	426,311	432,847
PROPRIETARY FUNDS	143,908	157,961	157,961	157,961
STATE/OTHER SPECIAL REV. FUNDS	1,235,559	1,716,277	1,716,277	1,716,277
Dept of Commerce	32,344,621	36,348,345	38,809,337	38,756,536
BOARD OF HORSE RACING	433,980	463,554	491,742	491,908
GENERAL FUND	250,000	250,000	250,000	250,000
STATE/OTHER SPECIAL REV. FUNDS	183,980	213,554	241,742	241,908
BRAND M T	162,873	210,157	210,157	210,157
STATE/OTHER SPECIAL REV. FUNDS	162,873	210,157	210,157	210,157
BUSINESS M T	4,896,708	6,275,233	6,418,316	6,430,238
FEDERAL SPEC. REV. FUNDS	767,568	870,678	887,795	888,908
GENERAL FUND	2,930,266	2,963,478	3,051,029	3,060,824
STATE/OTHER SPECIAL REV. FUNDS	1,198,874	2,441,077	2,479,492	2,480,506
COMMUNITY M T	14,088,226	15,058,382	15,260,331	15,273,475
FEDERAL SPEC. REV. FUNDS	8,705,934	8,220,702	8,287,648	8,290,146
GENERAL FUND	1,374,617	1,932,724	2,072,517	2,078,022
STATE/OTHER SPECIAL REV. FUNDS	4,007,675	4,904,956	4,900,166	4,905,307
DIRECTORS OFFICE	1,338,172	1,589,252	1,680,978	1,691,945

FEDERAL SPEC. REV. FUNDS	522,187	600,000	600,000	600,000
GENERAL FUND	815,985	980,277	1,072,003	1,082,970
PROPRIETARY FUNDS	-	-	-	-
STATE/OTHER SPECIAL REV. FUNDS	-	8,975	8,975	8,975
HOUSING M T	9,210,424	10,138,997	12,114,011	12,022,974
FEDERAL SPEC. REV. FUNDS	9,210,424	10,138,997	12,114,011	12,022,974
PROPRIETARY FUNDS	-	-	-	-
MONTANA HERITAGE COMMISSION	2,214,238	2,612,770	2,633,802	2,635,839
STATE/OTHER SPECIAL REV. FUNDS	2,214,238	2,612,770	2,633,802	2,635,839
Dept of Corrections	264,289,812	281,689,430	302,203,438	303,490,537
BOARD OF PARDONS AND PAROLE	1,190,351	1,302,980	1,358,296	1,361,610
GENERAL FUND	1,190,351	1,302,980	1,358,296	1,361,610
DIRECTOR'S OFFICE & C S D	20,200,848	22,802,228	23,077,946	23,085,646
GENERAL FUND	19,594,324	22,196,065	22,473,647	22,482,486
PROPRIETARY FUNDS	118,803	145,214	133,046	131,060
STATE/OTHER SPECIAL REV. FUNDS	487,721	460,949	471,253	472,100
PUBLIC SAFETY	139,547,279	140,815,089	155,631,480	155,990,716
GENERAL FUND	138,432,973	138,946,126	153,762,517	154,121,753
STATE/OTHER SPECIAL REV. FUNDS	1,114,306	1,868,963	1,868,963	1,868,963
REHABILITATION AND PROGRAMS	103,351,334	116,769,133	122,135,716	123,052,565
GENERAL FUND	99,331,216	112,002,837	117,375,007	118,291,702
PROPRIETARY FUNDS	-	-	-	-
STATE/OTHER SPECIAL REV. FUNDS	4,020,118	4,766,296	4,760,709	4,760,863
Dept of Environmental Quality	51,861,805	67,446,480	71,909,215	71,978,261
AIR ENERGY & MINING DIVISION	12,972,679	17,152,891	19,647,402	19,670,290
FEDERAL SPEC. REV. FUNDS	4,067,993	5,288,398	5,177,273	5,183,150
GENERAL FUND	1,939,945	1,994,652	2,156,311	2,156,389
STATE/OTHER SPECIAL REV. FUNDS	6,964,741	9,869,841	12,313,818	12,330,751
CENTRAL MANAGEMENT PROGRAM	3,186,641	5,108,519	5,443,912	5,451,712
FEDERAL SPEC. REV. FUNDS	776,036	1,101,430	873,770	874,551
GENERAL FUND	1,167,995	1,309,529	1,872,582	1,879,601
STATE/OTHER SPECIAL REV. FUNDS	1,242,610	2,697,560	2,697,560	2,697,560
LIBBY ASBESTOS SF ADVISORY TM	486,337	488,686	488,686	488,686
STATE/OTHER SPECIAL REV. FUNDS	486,337	488,686	488,686	488,686
PETRO TANK RELEASE COMP BOARD	765,503	909,526	934,793	935,052
STATE/OTHER SPECIAL REV. FUNDS	765,503	909,526	934,793	935,052
WASTE MGMT & REMEDIATION DIV	18,570,431	24,066,374	24,402,620	24,428,642
FEDERAL SPEC. REV. FUNDS	8,935,808	11,046,805	11,374,388	11,379,279
GENERAL FUND	502,208	681,173	739,824	743,154
STATE/OTHER SPECIAL REV. FUNDS	9,132,415	12,338,396	12,288,408	12,306,209
WATER QUALITY DIVISION	15,880,214	19,720,484	20,991,802	21,003,879
FEDERAL SPEC. REV. FUNDS	7,464,538	8,406,729	8,999,405	9,009,848
GENERAL FUND	2,702,740	2,766,335	3,517,297	3,513,493
STATE/OTHER SPECIAL REV. FUNDS	5,712,936	8,547,420	8,475,100	8,480,538
Dept of Fish, Wildlife and Parks	121,895,196	133,600,758	146,537,806	146,087,149
ADMINISTRATION	23,567,753	25,504,097	28,925,038	29,124,973
FEDERAL SPEC. REV. FUNDS	1,292,279	1,759,127	1,759,127	1,759,127
STATE/OTHER SPECIAL REV. FUNDS	22,275,474	23,744,970	27,165,911	27,365,846
COMMUNICATION & EDUCATION DIV	5,101,142	5,536,293	6,255,948	6,247,254
FEDERAL SPEC. REV. FUNDS	901,608	1,033,441	1,391,232	1,376,532
STATE/OTHER SPECIAL REV. FUNDS	4,199,534	4,502,852	4,864,716	4,870,722
ENFORCEMENT DIVISION	14,013,255	15,629,564	17,082,116	16,726,443
FEDERAL SPEC. REV. FUNDS	970,154	595,459	46,226	46,226
STATE/OTHER SPECIAL REV. FUNDS	13,043,101	15,034,105	17,035,890	16,680,217
FISHERIES DIVISION	22,177,275	24,513,099	25,532,229	25,512,215
FEDERAL SPEC. REV. FUNDS	12,180,627	13,586,508	13,587,765	13,616,094
STATE/OTHER SPECIAL REV. FUNDS	9,996,648	10,926,591	11,944,464	11,896,121
PARKS & OUTDOOR REC DIV	28,822,796	33,479,528	33,948,080	33,821,993
FEDERAL SPEC. REV. FUNDS	5,395,500	5,462,218	5,462,218	5,462,218
STATE/OTHER SPECIAL REV. FUNDS	23,427,296	28,017,310	28,485,862	28,359,775
TECHNICAL SERVICES DIVISION	7,641,107	8,810,292	10,303,156	10,275,064
FEDERAL SPEC. REV. FUNDS	143,867	167,895	167,895	167,895
STATE/OTHER SPECIAL REV. FUNDS	7,497,240	8,642,397	10,135,261	10,107,169
Wildlife Division	20,571,868	20,127,885	24,491,239	24,379,207
FEDERAL SPEC. REV. FUNDS	11,848,014	11,838,645	11,692,880	11,714,052

STATE/OTHER SPECIAL REV. FUNDS	8,723,854	8,289,240	12,798,359	12,665,155
Dept of Labor and Industry	84,568,823	95,224,593	99,566,374	99,163,587
COMMISSIONERS OFFICE & C.S.D.	1,084,210	1,659,738	1,830,388	1,734,021
FEDERAL SPEC. REV. FUNDS	452,308	609,420	602,216	603,844
GENERAL FUND	324,768	344,698	344,885	346,126
PROPRIETARY FUNDS	-	-	-	-
STATE/OTHER SPECIAL REV. FUNDS	307,134	705,620	883,287	784,051
EMPLOYMENT STANDARDS DIVISION	35,031,087	37,951,501	39,415,584	39,482,025
FEDERAL SPEC. REV. FUNDS	1,124,729	1,318,200	1,490,977	1,493,466
GENERAL FUND	1,785,595	1,860,556	38,317	41,978
PROPRIETARY FUNDS	-	-	-	-
STATE/OTHER SPECIAL REV. FUNDS	32,120,763	34,772,745	37,886,290	37,946,581
OFFICE OF COMMUNITY SERVICES	3,064,752	4,204,773	4,512,169	4,513,171
FEDERAL SPEC. REV. FUNDS	2,903,607	4,037,455	4,045,224	4,045,977
GENERAL FUND	161,145	167,318	171,945	172,194
STATE/OTHER SPECIAL REV. FUNDS	-	-	295,000	295,000
UNEMPLOYMENT INSURANCE DIV	16,602,223	18,820,601	19,294,131	19,327,761
FEDERAL SPEC. REV. FUNDS	9,260,037	11,493,224	11,374,013	11,418,006
STATE/OTHER SPECIAL REV. FUNDS	7,342,186	7,327,377	7,920,118	7,909,755
WORKERS COMPENSATION COURT	708,167	781,594	726,560	727,317
STATE/OTHER SPECIAL REV. FUNDS	708,167	781,594	726,560	727,317
WORKFORCE SERVICES DIVISION	28,078,384	31,806,386	33,787,542	33,379,292
FEDERAL SPEC. REV. FUNDS	14,986,604	17,241,940	18,199,962	18,223,661
GENERAL FUND	172,847	271,895	277,897	278,175
STATE/OTHER SPECIAL REV. FUNDS	12,918,933	14,292,551	15,309,683	14,877,456
Dept of Livestock	14,550,829	16,680,936	18,566,924	17,534,349
ANIMAL HEALTH DIVISION	7,530,571	8,964,816	10,741,017	9,689,803
FEDERAL SPEC. REV. FUNDS	2,094,863	2,427,305	2,293,665	2,296,494
GENERAL FUND	3,343,307	3,914,549	4,878,948	4,685,160
STATE/OTHER SPECIAL REV. FUNDS	2,092,401	2,622,962	3,568,404	2,708,149
BRANDS ENFORCEMENT DIVISION	4,685,918	5,093,153	5,044,198	5,056,729
STATE/OTHER SPECIAL REV. FUNDS	4,685,918	5,093,153	5,044,198	5,056,729
CENTRALIZED SERVICES DIVISION	2,334,340	2,622,967	2,781,709	2,787,817
GENERAL FUND	281,312	302,589	303,920	303,635
STATE/OTHER SPECIAL REV. FUNDS	2,053,028	2,320,378	2,477,789	2,484,182
Dept of Military Affairs	54,115,330	59,111,563	62,697,905	62,792,294
AIR NATIONAL GUARD PGM	5,526,615	6,360,787	6,733,663	6,877,025
FEDERAL SPEC. REV. FUNDS	5,128,189	5,916,816	6,312,905	6,455,406
GENERAL FUND	398,426	443,971	420,758	421,619
ARMY NATIONAL GUARD PGM	19,936,554	22,147,963	21,938,462	21,910,718
FEDERAL SPEC. REV. FUNDS	17,985,047	20,068,301	19,857,506	19,839,577
GENERAL FUND	1,951,507	2,079,242	2,077,036	2,067,221
STATE/OTHER SPECIAL REV. FUNDS	-	420	3,920	3,920
CHALLENGE PROGRAM	5,841,827	5,820,642	6,226,121	6,221,307
FEDERAL SPEC. REV. FUNDS	4,496,908	4,405,221	4,708,897	4,705,397
GENERAL FUND	1,344,919	1,415,421	1,517,224	1,515,910
DIRECTORS OFFICE	1,558,314	1,811,124	2,035,242	2,020,221
FEDERAL SPEC. REV. FUNDS	542,501	670,419	710,730	712,021
GENERAL FUND	1,015,813	1,140,705	1,324,512	1,308,200
DISASTER & EMERGENCY SERVICES	17,486,494	18,668,461	19,091,154	19,056,122
FEDERAL SPEC. REV. FUNDS	15,700,928	16,540,420	16,740,137	16,723,145
GENERAL FUND	1,636,426	1,991,285	2,146,261	2,128,221
STATE/OTHER SPECIAL REV. FUNDS	149,140	136,756	204,756	204,756
SCHOLARSHIP PROGRAM	250,000	250,000	250,000	250,000
GENERAL FUND	250,000	250,000	250,000	250,000
STARBASE	1,109,916	1,221,124	1,665,420	1,694,785
FEDERAL SPEC. REV. FUNDS	1,109,916	1,221,124	1,665,420	1,694,785
VETERANS AFFAIRS PROGRAM	2,405,610	2,831,462	4,757,843	4,762,116
GENERAL FUND	1,570,156	1,793,051	3,415,348	3,465,799
STATE/OTHER SPECIAL REV. FUNDS	835,454	1,038,411	1,342,495	1,296,317
Dept of Nat. Resources and Cons.	80,442,905	94,315,235	100,819,898	100,936,096
CENTRALIZED SERVICES DIVISION	8,870,337	10,413,975	11,626,737	11,603,699
GENERAL FUND	5,010,912	5,444,907	6,305,576	6,288,576
STATE/OTHER SPECIAL REV. FUNDS	3,859,425	4,969,068	5,321,161	5,315,123
CONSERVATION & RESOURCE DEV DIV	10,440,939	13,706,719	14,257,453	14,276,230

FEDERAL SPEC. REV. FUNDS	293,340	293,340	293,340	293,340
GENERAL FUND	1,967,227	2,058,375	2,257,746	2,268,845
STATE/OTHER SPECIAL REV. FUNDS	8,180,372	11,355,004	11,706,367	11,714,045
FORESTRY & TRUST LANDS	37,365,846	41,597,217	42,939,979	42,964,027
FEDERAL SPEC. REV. FUNDS	1,416,210	1,429,435	1,429,435	1,429,435
GENERAL FUND	15,838,664	16,853,703	17,453,975	17,510,517
STATE/OTHER SPECIAL REV. FUNDS	20,110,972	23,314,079	24,056,569	24,024,075
OIL & GAS CONSERVATION DIV	1,577,875	2,470,637	2,448,276	2,452,189
FEDERAL SPEC. REV. FUNDS	-	107,879	107,879	107,879
STATE/OTHER SPECIAL REV. FUNDS	1,577,875	2,362,758	2,340,397	2,344,310
WATER RESOURCES DIVISION	22,187,908	26,126,687	29,547,453	29,639,951
FEDERAL SPEC. REV. FUNDS	4,051	292,279	292,279	292,279
GENERAL FUND	13,983,326	14,423,582	17,102,356	17,186,367
STATE/OTHER SPECIAL REV. FUNDS	8,200,531	11,410,826	12,152,818	12,161,305
Dept of Revenue	299,988,675	389,974,184	393,693,790	394,469,390
ALCOHOLIC BEVERAGE CONTROL DIV	177,028,736	223,593,367	223,973,439	223,983,910
GENERAL FUND	-	-	-	-
PROPRIETARY FUNDS	177,028,736	223,593,367	223,973,439	223,983,910
BUSINESS & INCOME TAXES DIV	12,925,983	13,866,353	14,232,818	14,321,856
FEDERAL SPEC. REV. FUNDS	502,175	503,023	503,023	503,023
GENERAL FUND	11,541,905	12,436,572	12,778,037	12,842,075
STATE/OTHER SPECIAL REV. FUNDS	881,903	926,758	951,758	976,758
CANNABIS CONTROL DIVISION	57,788,484	96,943,985	98,385,988	98,464,669
STATE/OTHER SPECIAL REV. FUNDS	57,788,484	96,943,985	98,385,988	98,464,669
DIRECTORS OFFICE	7,783,459	10,627,458	10,860,284	10,884,457
GENERAL FUND	7,082,948	10,123,168	10,335,994	10,360,167
PROPRIETARY FUNDS	155,758	155,750	155,750	155,750
STATE/OTHER SPECIAL REV. FUNDS	544,753	348,540	368,540	368,540
INFORMATION MGMT & COLLECTIONS	6,463,108	7,415,531	7,506,767	7,590,405
GENERAL FUND	6,326,346	7,252,044	7,343,280	7,426,918
PROPRIETARY FUNDS	16,897	16,890	16,890	16,890
STATE/OTHER SPECIAL REV. FUNDS	119,865	146,597	146,597	146,597
PROPERTY ASSESSMENT DIVISION	25,807,915	27,052,564	27,798,102	27,945,774
GENERAL FUND	25,793,632	27,035,288	27,780,826	27,928,498
STATE/OTHER SPECIAL REV. FUNDS	14,283	17,276	17,276	17,276
TECHNOLOGY SERVICES DIVISION	12,190,990	10,474,926	10,936,392	11,278,319
GENERAL FUND	11,309,663	10,043,848	10,364,314	10,700,241
PROPRIETARY FUNDS	364,671	264,439	385,439	391,439
STATE/OTHER SPECIAL REV. FUNDS	516,656	166,639	186,639	186,639
Dept of Transporation	887,446,967	978,923,211	1,095,508,207	1,103,514,534
AERONAUTICS PROGRAM	1,770,817	3,391,293	3,497,350	3,503,664
FEDERAL SPEC. REV. FUNDS	98,115	1,385,965	1,388,812	1,388,880
STATE/OTHER SPECIAL REV. FUNDS	1,672,702	2,005,328	2,108,538	2,114,784
GENERAL OPERATIONS PROGRAM	31,740,924	40,516,552	43,699,179	42,762,069
FEDERAL SPEC. REV. FUNDS	664,969	1,576,605	1,579,990	1,581,788
STATE/OTHER SPECIAL REV. FUNDS	31,075,955	38,939,947	42,119,189	41,180,281
HIGHWAYS & ENGINEERING	635,878,675	693,517,273	763,184,450	783,313,884
FEDERAL SPEC. REV. FUNDS	517,645,783	583,526,616	632,470,936	649,861,008
STATE/OTHER SPECIAL REV. FUNDS	118,232,892	109,990,657	130,713,514	133,452,876
MAINTENANCE PROGRAM	162,329,328	174,037,283	192,630,684	190,979,280
FEDERAL SPEC. REV. FUNDS	10,808,927	11,497,888	15,137,789	13,560,407
PROPRIETARY FUNDS	-	-	-	-
STATE/OTHER SPECIAL REV. FUNDS	151,520,401	162,539,395	177,492,895	177,418,873
MOTOR CARRIER SERVICES	13,416,280	15,665,932	16,012,271	16,045,730
FEDERAL SPEC. REV. FUNDS	4,029,463	5,097,007	5,225,615	5,233,466
STATE/OTHER SPECIAL REV. FUNDS	9,386,817	10,568,925	10,786,656	10,812,264
RAIL TRANSIT & PLANNING	42,310,943	51,794,878	76,484,273	66,909,907
FEDERAL SPEC. REV. FUNDS	31,682,127	39,710,570	59,305,000	51,091,049
STATE/OTHER SPECIAL REV. FUNDS	10,628,816	12,084,308	17,179,273	15,818,858
DPHHS	3,208,105,241	3,623,566,434	3,420,911,384	3,588,523,716
BEHAVIORAL HEALTH & DEV DISABILITY	463,175,316	565,103,283	580,851,227	642,461,191
FEDERAL SPEC. REV. FUNDS	310,567,258	385,165,051	361,876,101	423,271,526
GENERAL FUND	120,634,014	139,528,384	153,479,833	161,713,362
STATE/OTHER SPECIAL REV. FUNDS	31,974,044	40,409,848	65,495,293	57,476,303
BUSINESS & FINANCIAL SERVICES	13,644,442	14,307,758	15,098,130	14,191,181

FEDERAL SPEC. REV. FUNDS	7,594,280	7,341,275	7,700,185	7,320,836
GENERAL FUND	5,140,496	5,358,999	5,756,171	5,269,745
STATE/OTHER SPECIAL REV. FUNDS	909,666	1,607,484	1,641,774	1,600,600
CHILD & FAMILY SERVICES	119,308,570	121,771,653	129,881,822	130,391,413
FEDERAL SPEC. REV. FUNDS	45,266,543	50,628,895	48,513,163	48,364,516
GENERAL FUND	72,562,330	69,664,550	79,894,670	80,554,969
STATE/OTHER SPECIAL REV. FUNDS	1,479,697	1,478,208	1,473,989	1,471,928
CHILD SUPPORT SERVICES	12,071,942	12,524,053	12,657,319	12,681,645
FEDERAL SPEC. REV. FUNDS	8,176,669	8,504,155	8,592,111	8,608,166
GENERAL FUND	3,539,349	3,656,440	3,701,750	3,710,021
STATE/OTHER SPECIAL REV. FUNDS	355,924	363,458	363,458	363,458
DIRECTORS OFFICE	12,345,785	16,057,361	16,803,763	16,824,383
FEDERAL SPEC. REV. FUNDS	5,851,930	7,272,740	7,724,167	7,734,347
GENERAL FUND	5,720,882	5,403,662	5,728,542	5,738,143
STATE/OTHER SPECIAL REV. FUNDS	772,973	3,380,959	3,351,054	3,351,893
DISABILITY EMPLOYMENT & TRANSITIONS	28,926,736	32,030,816	31,774,442	31,827,846
FEDERAL SPEC. REV. FUNDS	20,865,051	23,443,425	22,782,148	22,791,642
GENERAL FUND	7,171,645	6,778,258	6,761,817	6,760,576
STATE/OTHER SPECIAL REV. FUNDS	890,040	1,809,133	2,230,477	2,275,628
EARLY CHILDHOOD & FAMILY SUPPORT	87,149,916	92,690,661	95,769,214	96,135,284
FEDERAL SPEC. REV. FUNDS	75,991,496	68,619,176	71,120,815	71,249,649
GENERAL FUND	8,293,860	19,838,404	20,800,892	21,037,975
STATE/OTHER SPECIAL REV. FUNDS	2,864,560	4,233,081	3,847,507	3,847,660
HEALTH CARE FACILITIES	106,770,539	111,743,601	146,535,534	147,712,337
FEDERAL SPEC. REV. FUNDS	11,830,232	17,682,499	15,314,581	16,039,692
GENERAL FUND	77,617,495	72,112,922	112,360,895	112,683,420
STATE/OTHER SPECIAL REV. FUNDS	17,322,812	21,948,180	18,860,058	18,989,225
HEALTH RESOURCES DIVISION	1,621,721,841	1,811,315,367	1,729,910,514	1,804,146,939
FEDERAL SPEC. REV. FUNDS	1,259,967,434	1,416,489,505	1,318,529,955	1,373,714,637
GENERAL FUND	232,549,210	252,485,411	266,623,054	285,569,668
STATE/OTHER SPECIAL REV. FUNDS	129,205,197	142,340,451	144,757,505	144,862,634
HUMAN AND COMMUNITY SERVICES	275,600,981	292,891,347	129,063,630	128,896,521
FEDERAL SPEC. REV. FUNDS	247,312,761	263,882,023	100,297,652	100,224,848
GENERAL FUND	25,953,882	26,830,208	26,645,194	26,547,604
STATE/OTHER SPECIAL REV. FUNDS	2,334,338	2,179,116	2,120,784	2,124,069
MEDICAID & HEALTH SVCS MNGMT	4,664,154	5,284,224	5,262,712	5,263,044
FEDERAL SPEC. REV. FUNDS	3,144,872	3,879,657	3,867,746	3,867,926
GENERAL FUND	1,426,459	1,362,425	1,353,506	1,353,648
STATE/OTHER SPECIAL REV. FUNDS	92,823	42,142	41,460	41,470
OFFICE OF INSPECTOR GENERAL	9,189,814	9,850,970	10,306,412	10,325,709
FEDERAL SPEC. REV. FUNDS	5,800,904	6,080,301	6,372,639	6,383,001
GENERAL FUND	3,168,931	2,704,940	2,860,587	2,869,307
STATE/OTHER SPECIAL REV. FUNDS	219,979	1,065,729	1,073,186	1,073,401
OPERATIONS SERVICES DIVISION	1,946,980	2,745,277	2,924,353	2,930,419
FEDERAL SPEC. REV. FUNDS	1,066,092	1,205,648	1,310,473	1,313,666
GENERAL FUND	811,214	854,603	921,844	924,528
STATE/OTHER SPECIAL REV. FUNDS	69,674	685,026	692,036	692,225
PUBLIC HEALTH & SAFETY DIVISION	37,256,648	40,790,239	39,911,007	39,939,694
FEDERAL SPEC. REV. FUNDS	21,717,253	23,012,520	22,112,051	22,181,569
GENERAL FUND	3,227,687	3,382,917	3,357,262	3,324,954
STATE/OTHER SPECIAL REV. FUNDS	12,311,708	14,394,802	14,441,694	14,433,171
SENIOR & LONG TERM CARE SVCS	339,832,374	418,939,624	389,950,811	399,739,093
FEDERAL SPEC. REV. FUNDS	221,170,122	271,712,100	244,556,736	250,639,980
GENERAL FUND	85,166,831	110,420,770	115,118,591	118,809,127
STATE/OTHER SPECIAL REV. FUNDS	33,495,421	36,806,754	30,275,484	30,289,986
TECHNOLOGY SERVICES DIVISION	74,499,203	75,520,200	84,210,494	105,057,017
FEDERAL SPEC. REV. FUNDS	47,873,202	47,874,108	51,629,298	62,394,382
GENERAL FUND	24,337,818	25,339,380	30,208,189	40,144,651
STATE/OTHER SPECIAL REV. FUNDS	2,288,183	2,306,712	2,373,007	2,517,984
Governor's Office	7,105,026	8,023,728	31,447,355	31,097,074
EXECUTIVE OFFICE PROGRAM	3,153,481	3,655,878	3,730,491	3,733,330
GENERAL FUND	3,153,481	3,655,878	3,730,491	3,733,330
EXECUTIVE RESIDENCE OPERATIONS	29,522	142,049	132,279	132,266
GENERAL FUND	29,522	142,049	132,279	132,266
MENTAL DISABILITIES BD VISTORS & MENTAL HEALTH OMBUDSMAN	471,887	516,311	512,308	514,409

GENERAL FUND	471,887	516,311	512,308	514,409
OFFICE OF BUDGET & PROGRAM PLANNING	3,249,394	3,434,883	26,787,973	26,432,330
FEDERAL SPEC. REV. FUNDS	-	-	3,579,332	3,500,000
GENERAL FUND	3,249,394	3,434,883	15,604,038	15,432,330
PROPRIETARY FUNDS	-	-	552,843	500,000
STATE/OTHER SPECIAL REV. FUNDS	-	-	7,051,760	7,000,000
OFFICE OF INDIAN AFFAIRS	200,742	274,607	284,304	284,739
GENERAL FUND	178,529	224,607	234,304	234,739
STATE/OTHER SPECIAL REV. FUNDS	22,213	50,000	50,000	50,000
Judicial Branch	55,811,169	63,492,232	68,458,941	69,266,471
CLERK OF COURT	575,458	653,407	611,550	613,969
GENERAL FUND	575,458	653,407	611,550	613,969
DISTRICT COURT OPERATIONS	32,483,646	36,408,532	38,067,312	38,692,092
GENERAL FUND	31,785,215	35,653,739	37,312,596	37,937,376
STATE/OTHER SPECIAL REV. FUNDS	698,431	754,793	754,716	754,716
LAW LIBRARY	828,739	979,986	989,880	989,919
GENERAL FUND	828,739	979,986	989,880	989,919
SUPREME COURT OPERATIONS	19,384,014	22,702,701	25,547,188	26,061,813
FEDERAL SPEC. REV. FUNDS	142,362	378,273	378,800	378,800
GENERAL FUND	18,511,186	20,795,552	24,483,670	24,998,454
STATE/OTHER SPECIAL REV. FUNDS	730,466	1,528,876	684,718	684,559
WATER COURT	2,539,312	2,747,606	3,243,011	2,908,678
GENERAL FUND	974,052	1,122,261	1,159,465	1,161,359
STATE/OTHER SPECIAL REV. FUNDS	1,565,260	1,625,345	2,083,546	1,747,319
Legislative Branch	24,395,795	26,691,343	30,806,322	27,704,633
AUDIT & EXAMINATION	5,392,279	5,992,796	6,473,712	6,456,315
GENERAL FUND	3,309,248	3,624,760	3,551,861	3,534,101
STATE/OTHER SPECIAL REV. FUNDS	2,083,031	2,368,036	2,921,851	2,922,214
FINANCIAL & DATA ANALYSIS	2,968,373	3,563,708	3,786,505	3,681,752
GENERAL FUND	2,968,373	3,563,708	3,786,505	3,681,752
LEGIS. COMMITTEES & ACTIVITIES	1,031,503	1,049,119	2,141,424	1,214,790
GENERAL FUND	1,031,503	1,049,002	2,141,424	1,214,790
STATE/OTHER SPECIAL REV. FUNDS	-	117	-	-
LEGISLATIVE SERVICES	15,003,640	16,085,720	18,404,681	16,351,776
GENERAL FUND	14,763,435	16,034,692	18,165,942	16,121,756
STATE/OTHER SPECIAL REV. FUNDS	240,205	51,028	238,739	230,020
Montana Arts Council	1,627,839	1,663,786	1,698,676	1,700,384
PROMOTION OF THE ARTS	1,627,839	1,663,786	1,698,676	1,700,384
FEDERAL SPEC. REV. FUNDS	795,205	808,086	802,127	802,738
GENERAL FUND	611,241	627,688	673,602	674,242
STATE/OTHER SPECIAL REV. FUNDS	221,393	228,012	222,947	223,404
Montana Historical Society	6,758,076	9,351,501	9,530,836	9,512,900
ADMINISTRATION PROGRAM	1,878,886	3,242,600	3,384,710	3,356,221
FEDERAL SPEC. REV. FUNDS	109,817	141,812	141,812	141,812
GENERAL FUND	1,371,904	1,574,637	312,616	284,094
PROPRIETARY FUNDS	225,781	371,500	373,343	373,473
STATE/OTHER SPECIAL REV. FUNDS	171,384	1,154,651	2,556,939	2,556,842
LIBRARY & ARCHIVES PROGRAM	1,436,577	2,003,026	2,014,636	2,019,362
GENERAL FUND	1,183,008	1,205,140	1,203,070	1,207,189
PROPRIETARY FUNDS	27,522	35,220	35,220	35,220
STATE/OTHER SPECIAL REV. FUNDS	226,047	762,666	776,346	776,953
MUSEUM PROGRAM	1,315,344	1,602,387	1,597,015	1,599,622
GENERAL FUND	665,056	457,179	364,575	366,869
PROPRIETARY FUNDS	2,371	3,079	3,079	3,079
STATE/OTHER SPECIAL REV. FUNDS	647,917	1,142,129	1,229,361	1,229,674
OUTREACH & EDUCATION PROGRAM	577,534	729,661	753,246	753,984
GENERAL FUND	356,841	341,164	339,134	339,643
PROPRIETARY FUNDS	14,668	26,980	26,980	26,980
STATE/OTHER SPECIAL REV. FUNDS	206,025	361,517	387,132	387,361
PUBLICATIONS PROGRAM	601,764	666,973	685,005	685,388
GENERAL FUND	289,863	281,790	305,266	305,446
PROPRIETARY FUNDS	311,901	385,183	379,739	379,942
STATE HISTORIC PRESERVATION OFFICE PROGRAM	947,971	1,106,854	1,096,224	1,098,323
FEDERAL SPEC. REV. FUNDS	769,597	882,289	871,659	873,758
GENERAL FUND	2,633	-	-	-

PROPRIETARY FUNDS	175,741	224,565	224,565	224,565
Office of the Public Defender	49,867,600	48,317,060	64,356,568	65,748,059
APPELLATE DEFENDER DIVISION	2,846,309	3,072,642	2,356,785	2,376,179
GENERAL FUND	2,846,309	3,072,642	2,356,785	2,376,179
CENTRAL SERVICES DIVISION	5,543,192	5,881,474	30,395,951	31,599,364
GENERAL FUND	5,543,192	5,881,474	30,395,951	31,599,364
CONFLICT DEFENDER DIVISION	10,573,149	10,293,627	3,855,478	3,869,997
GENERAL FUND	10,573,149	10,293,627	3,855,478	3,869,997
PUBLIC DEFENDER DIVISION	30,904,950	29,069,317	27,748,354	27,902,519
GENERAL FUND	30,904,950	29,069,317	27,748,354	27,902,519
OPI	1,094,260,320	1,228,379,420	1,317,373,767	1,380,825,762
LOCAL EDUCATION ACTIVITIES - PROGRAM 09	1,067,026,103	1,193,942,184	1,279,632,639	1,339,612,047
FEDERAL SPEC. REV. FUNDS	154,539,804	155,735,391	165,735,391	165,735,391
GENERAL FUND	484,099,476	584,607,617	573,024,929	628,058,536
STATE/OTHER SPECIAL REV. FUNDS	428,386,823	453,599,176	540,872,319	545,818,120
STATE LEVEL ACTIVITIES - PROGRAM 06	27,234,217	34,437,236	37,741,128	41,213,715
FEDERAL SPEC. REV. FUNDS	13,818,995	18,230,258	18,603,376	18,614,421
GENERAL FUND	13,035,613	15,526,319	18,408,044	21,868,946
STATE/OTHER SPECIAL REV. FUNDS	379,609	680,659	729,708	730,348
Public Service Regulation	4,721,996	5,576,457	6,222,271	5,967,598
PUBLIC SERVICE REGULATION PROG	4,721,996	5,576,457	6,222,271	5,967,598
FEDERAL SPEC. REV. FUNDS	145,788	273,760	273,760	273,760
STATE/OTHER SPECIAL REV. FUNDS	4,576,208	5,302,697	5,948,511	5,693,838
School for the Deaf and Blind	9,488,823	10,050,303	10,378,255	10,412,727
ADMINISTRATION PROGRAM	728,602	721,712	966,995	991,769
GENERAL FUND	725,208	718,318	963,601	988,375
STATE/OTHER SPECIAL REV. FUNDS	3,394	3,394	3,394	3,394
EDUCATION	6,028,761	6,519,535	6,443,752	6,447,881
FEDERAL SPEC. REV. FUNDS	159,917	172,080	172,080	172,080
GENERAL FUND	5,578,797	6,033,580	5,969,331	5,973,460
STATE/OTHER SPECIAL REV. FUNDS	290,047	313,875	302,341	302,341
GENERAL SERVICES	645,844	682,484	747,091	747,929
GENERAL FUND	645,844	682,484	747,091	747,929
STUDENT SERVICES	2,085,616	2,126,572	2,220,417	2,225,148
FEDERAL SPEC. REV. FUNDS	34,729	34,729	34,729	34,729
GENERAL FUND	2,050,887	2,091,843	2,185,688	2,190,419
State Auditor's Office	54,796,746	54,220,960	73,928,860	81,939,112
CENTRAL MANAGEMENT	1,999,746	2,415,347	2,823,556	2,875,006
STATE/OTHER SPECIAL REV. FUNDS	1,999,746	2,415,347	2,823,556	2,875,006
INSURANCE	51,510,344	50,227,926	69,482,955	77,449,731
FEDERAL SPEC. REV. FUNDS	33,800,079	34,100,000	45,028,466	50,000,000
GENERAL FUND	8,754	157,393	157,393	157,393
STATE/OTHER SPECIAL REV. FUNDS	17,701,511	15,970,533	24,297,096	27,292,338
SECURITIES	1,286,656	1,577,687	1,622,349	1,614,375
STATE/OTHER SPECIAL REV. FUNDS	1,286,656	1,577,687	1,622,349	1,614,375
State Library Commission	6,455,994	7,907,805	8,285,908	8,307,233
STATEWIDE LIBRARY RESOURCES	6,455,994	7,907,805	8,285,908	8,307,233
FEDERAL SPEC. REV. FUNDS	1,428,821	1,512,387	1,554,978	1,554,978
GENERAL FUND	3,163,191	3,347,459	3,603,213	3,614,036
STATE/OTHER SPECIAL REV. FUNDS	1,863,982	3,047,959	3,127,717	3,138,219
Grand Total	6,935,907,977	7,821,147,844	8,017,135,795	8,253,073,885