

STATUTORY APPROPRIATIONS - ALL FUNDS

Row Labels	24 Actuals	25 Std_Bud_BC	26 Total Proposed	27 Total Proposed
Commissioner of Higher Education	6,160,280	6,073,462	6,198,859	6,218,951
APPROPRIATION DISTRIBUTION	3,333,753	3,358,584	3,475,652	3,495,744
GENERAL FUND	1,969,619	1,892,140	2,009,208	2,029,300
STATE/OTHER SPECIAL REV. FUNDS	1,364,134	1,466,444	1,466,444	1,466,444
STUDENT ASSISTANCE PROGRAM	2,826,527	2,714,878	2,723,207	2,723,207
STATE/OTHER SPECIAL REV. FUNDS	2,826,527	2,714,878	2,723,207	2,723,207
Department of Justice	17,957,261	19,774,940	19,654,619	19,828,076
CENTRAL SERVICES DIVISION	15,727,566	17,533,822	17,413,500	17,586,957
FEDERAL SPEC. REV. FUNDS	-	125,000	125,000	125,000
GENERAL FUND	4,002,580	4,169,634	4,049,312	4,222,769
STATE/OTHER SPECIAL REV. FUNDS	11,724,986	13,239,188	13,239,188	13,239,188
DIV OF CRIMINAL INVESTIGATION	307,100	220,514	220,514	220,514
GENERAL FUND	-	-	-	-
STATE/OTHER SPECIAL REV. FUNDS	307,100	220,514	220,514	220,514
GAMBLING CONTROL DIVISION	1,805,447	1,860,044	1,860,044	1,860,044
STATE/OTHER SPECIAL REV. FUNDS	1,805,447	1,860,044	1,860,044	1,860,044
LEGAL SERVICES DIVISION	84,621	107,060	107,060	107,060
GENERAL FUND	-	7,060	7,060	7,060
STATE/OTHER SPECIAL REV. FUNDS	84,621	100,000	100,000	100,000
MONTANA HIGHWAY PATROL	32,527	-	1	1
FEDERAL SPEC. REV. FUNDS	32,527	-	-	-
GENERAL FUND	-	-	-	-
STATE/OTHER SPECIAL REV. FUNDS	-	-	1	1
MOTOR VEHICLE DIVISION	-	53,500	53,500	53,500
STATE/OTHER SPECIAL REV. FUNDS	-	53,500	53,500	53,500
Dept of Administration	241,619,379	207,439,397	208,697,206	209,711,310
DIRECTORS OFFICE	111,936,814	101,143,477	102,030,967	102,927,333
FEDERAL SPEC. REV. FUNDS	13,521,642	4,807,450	4,807,450	4,807,450
GENERAL FUND	86,491,579	89,572,027	90,459,517	91,355,883
STATE/OTHER SPECIAL REV. FUNDS	11,923,593	6,764,000	6,764,000	6,764,000
MONTANA STATE LOTTERY	126,422,497	103,646,350	103,646,350	103,646,350
PROPRIETARY FUNDS	126,422,497	103,646,350	103,646,350	103,646,350
RISK MGMT & TORT DEFENSE DIV	507,607	45,500	45,500	45,500
STATE/OTHER SPECIAL REV. FUNDS	507,607	45,500	45,500	45,500
STATE FINANCIAL SERVICES DIV	2,752,461	2,604,070	2,974,389	3,092,127
GENERAL FUND	2,752,461	2,604,070	2,974,389	3,092,127
Dept of Agriculture	4,613,670	5,728,341	5,759,409	5,761,415
AGRICULTURAL DEVELOPMENT DIV	4,592,806	5,653,477	5,687,209	5,689,215
GENERAL FUND	1,546,789	1,549,010	1,583,921	1,585,923
PROPRIETARY FUNDS	567,736	820,000	820,000	820,000
STATE/OTHER SPECIAL REV. FUNDS	2,478,281	3,284,467	3,283,288	3,283,292
AGRICULTURAL SCIENCES DIVISION	-	54,000	54,000	54,000
STATE/OTHER SPECIAL REV. FUNDS	-	54,000	54,000	54,000
CENTRAL MANAGEMENT DIVISION	20,864	20,864	18,200	18,200
GENERAL FUND	18,200	18,200	18,200	18,200
STATE/OTHER SPECIAL REV. FUNDS	2,664	2,664	-	-
Dept of Commerce	71,224,131	71,589,859	71,379,207	71,398,152
BOARD OF HORSE RACING	385,000	385,000	385,000	385,000
STATE/OTHER SPECIAL REV. FUNDS	385,000	385,000	385,000	385,000
BOARD OF INVESTMENTS	4,828,847	5,300,000	5,300,000	5,300,000
PROPRIETARY FUNDS	4,828,847	5,300,000	5,300,000	5,300,000
BRAND M T	60,667,628	53,182,158	53,286,647	53,300,614
STATE/OTHER SPECIAL REV. FUNDS	60,667,628	53,182,158	53,286,647	53,300,614
BUSINESS M T	5,158,289	12,138,333	12,189,692	12,194,670

FEDERAL SPEC. REV. FUNDS	252,417	1,049,121	1,000,556	1,000,717
GENERAL FUND	1,799,999	1,800,000	1,800,000	1,800,000
STATE/OTHER SPECIAL REV. FUNDS	3,105,873	9,289,212	9,389,136	9,393,953
COMMUNITY M T	184,367	584,368	217,868	217,868
STATE/OTHER SPECIAL REV. FUNDS	184,367	584,368	217,868	217,868
Dept of Corrections	426,623	747,061	705,015	705,015
PUBLIC SAFETY	426,623	747,061	705,015	705,015
STATE/OTHER SPECIAL REV. FUNDS	426,623	747,061	705,015	705,015
Dept of Environmental Quality	5,477,601	5,250,000	5,250,000	5,250,000
PETRO TANK RELEASE COMP BOARD	5,477,601	5,250,000	5,250,000	5,250,000
STATE/OTHER SPECIAL REV. FUNDS	5,477,601	5,250,000	5,250,000	5,250,000
Dept of Fish, Wildlife and Parks	4,469,936	5,858,367	5,858,367	5,858,367
ADMINISTRATION	941,272	1,045,613	1,045,613	1,045,613
FEDERAL SPEC. REV. FUNDS	354,452	312,700	312,700	312,700
STATE/OTHER SPECIAL REV. FUNDS	586,820	732,913	732,913	732,913
PARKS & OUTDOOR REC DIV	3,528,664	4,812,754	4,812,754	4,812,754
STATE/OTHER SPECIAL REV. FUNDS	3,528,664	4,812,754	4,812,754	4,812,754
Dept of Labor and Industry	1,244,840	1,076,257	1,010,433	1,011,392
EMPLOYMENT STANDARDS DIVISION	1,244,840	1,076,257	1,010,433	1,011,392
PROPRIETARY FUNDS	283,917	377,224	307,292	307,286
STATE/OTHER SPECIAL REV. FUNDS	960,923	699,033	703,141	704,106
Dept of Livestock	882,719	1,085,000	1,085,000	1,085,000
ANIMAL HEALTH DIVISION	5,850	10,000	10,000	10,000
STATE/OTHER SPECIAL REV. FUNDS	5,850	10,000	10,000	10,000
CENTRALIZED SERVICES DIVISION	876,869	1,075,000	1,075,000	1,075,000
STATE/OTHER SPECIAL REV. FUNDS	876,869	1,075,000	1,075,000	1,075,000
Dept of Military Affairs	698,263	856,582	674,843	677,576
DISASTER & EMERGENCY SERVICES	45,000	45,000	45,000	45,000
GENERAL FUND	45,000	45,000	45,000	45,000
MT MILITARY FAMILY RELIEF FUND	38,750	40,000	40,000	40,000
STATE/OTHER SPECIAL REV. FUNDS	38,750	40,000	40,000	40,000
VETERANS AFFAIRS PROGRAM	614,513	771,582	589,843	592,576
STATE/OTHER SPECIAL REV. FUNDS	614,513	771,582	589,843	592,576
Dept of Nat. Resources and Cons.	1,474,944	1,795,424	4,377,211	4,379,810
CONSERVATION & RESOURCE DEV DIV	984,655	984,655	984,655	984,655
STATE/OTHER SPECIAL REV. FUNDS	984,655	984,655	984,655	984,655
FORESTRY & TRUST LANDS	490,289	607,355	3,189,142	3,191,741
FEDERAL SPEC. REV. FUNDS	192,810	607,355	3,189,142	3,191,741
STATE/OTHER SPECIAL REV. FUNDS	297,479	-	-	-
OIL & GAS CONSERVATION DIV	-	203,414	203,414	203,414
STATE/OTHER SPECIAL REV. FUNDS	-	203,414	203,414	203,414
Dept of Revenue	234,111,918	250,503,183	248,262,250	253,631,947
BUSINESS & INCOME TAXES DIV	32,005	90,779	34,021	33,021
STATE/OTHER SPECIAL REV. FUNDS	32,005	90,779	34,021	33,021
DIRECTORS OFFICE	234,079,913	250,412,404	248,228,229	253,598,926
GENERAL FUND	162,157,083	167,320,404	169,877,993	175,317,252
STATE/OTHER SPECIAL REV. FUNDS	71,922,830	83,092,000	78,350,236	78,281,674
Dept of Transportation	45,308,319	51,367,328	51,352,328	51,352,328
AERONAUTICS PROGRAM	1,857,134	2,899,941	2,899,941	2,899,941
STATE/OTHER SPECIAL REV. FUNDS	1,857,134	2,899,941	2,899,941	2,899,941
GENERAL OPERATIONS PROGRAM	43,285,805	48,238,744	48,223,744	48,223,744
STATE/OTHER SPECIAL REV. FUNDS	43,285,805	48,238,744	48,223,744	48,223,744
HIGHWAYS & ENGINEERING	150,000	150,000	150,000	150,000
STATE/OTHER SPECIAL REV. FUNDS	150,000	150,000	150,000	150,000
MAINTENANCE PROGRAM	15,380	63,378	63,378	63,378
STATE/OTHER SPECIAL REV. FUNDS	15,380	63,378	63,378	63,378

RAIL TRANSIT & PLANNING	-	15,265	15,265	15,265
FEDERAL SPEC. REV. FUNDS	-	-	-	-
STATE/OTHER SPECIAL REV. FUNDS	-	15,265	15,265	15,265
DPHHS	104,178,605	101,167,945	97,156,244	97,156,244
BEHAVIORAL HEALTH & DEV DISABILITY	4,890,669	2,430,442	2,430,442	2,430,442
STATE/OTHER SPECIAL REV. FUNDS	4,890,669	2,430,442	2,430,442	2,430,442
CHILD & FAMILY SERVICES	166,545	319,570	169,570	169,570
STATE/OTHER SPECIAL REV. FUNDS	166,545	319,570	169,570	169,570
EARLY CHILDHOOD & FAMILY SUPPORT	-	2,109,201	-	-
FEDERAL SPEC. REV. FUNDS	-	2,109,201	-	-
HEALTH CARE FACILITIES	-	1,752,500	-	-
STATE/OTHER SPECIAL REV. FUNDS	-	1,752,500	-	-
HEALTH RESOURCES DIVISION	99,121,391	94,556,232	94,556,232	94,556,232
FEDERAL SPEC. REV. FUNDS	99,121,391	94,556,232	94,556,232	94,556,232
Montana Historical Society	689,599	1,042,780	1,032,413	1,032,536
ADMINISTRATION PROGRAM	141,858	110,597	129,438	129,440
STATE/OTHER SPECIAL REV. FUNDS	141,858	110,597	129,438	129,440
MUSEUM PROGRAM	352,944	652,535	597,772	597,893
STATE/OTHER SPECIAL REV. FUNDS	352,944	652,535	597,772	597,893
OUTREACH & EDUCATION PROGRAM	194,797	279,648	305,203	305,203
STATE/OTHER SPECIAL REV. FUNDS	194,797	279,648	305,203	305,203
OPI	65,478,483	63,076,856	56,132,216	56,808,820
LOCAL EDUCATION ACTIVITIES - PROGRAM 09	65,478,483	63,042,773	56,098,133	56,774,737
STATE/OTHER SPECIAL REV. FUNDS	65,478,483	63,042,773	56,098,133	56,774,737
STATE LEVEL ACTIVITIES - PROGRAM 06	-	34,083	34,083	34,083
STATE/OTHER SPECIAL REV. FUNDS	-	34,083	34,083	34,083
State Auditor's Office	48,317,548	45,328,996	51,968,143	53,892,516
FIRE POLICE RETIREMENT	48,192,147	45,178,996	51,818,143	53,742,516
GENERAL FUND	48,192,147	45,178,996	51,818,143	53,742,516
SECURITIES	125,401	150,000	150,000	150,000
STATE/OTHER SPECIAL REV. FUNDS	125,401	150,000	150,000	150,000
State Library Commission	1,038,708	1,045,313	1,053,263	1,054,900
STATEWIDE LIBRARY RESOURCES	1,038,708	1,045,313	1,053,263	1,054,900
GENERAL FUND	542,113	542,113	542,113	542,113
STATE/OTHER SPECIAL REV. FUNDS	496,595	503,200	511,150	512,787
Grand Total	855,372,827	840,807,091	837,607,026	846,814,355