

FY 2020 Appendix A
By Program

	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
Section A - General Government							
11040							
20 Legislative Services	12,498,810	-	-	-	12,498,810	10,726,628	1,772,182
01 General	11,972,417	-	-	-	11,972,417	10,234,020	1,738,398
61000 Personal Services	6,151,470	-	-	-	6,151,470	5,237,156	914,314
62000 Operating Expenses	3,066,528	-	-	-	3,066,528	2,359,205	707,323
63000 Equipment & Intangible Assets	2,605,000	-	-	-	2,605,000	2,495,617	109,383
68000 Transfers-out	149,419	-	-	-	149,419	142,042	7,377
02 State/Other Spec Rev	526,393	-	-	-	526,393	492,608	33,785
61000 Personal Services	203,276	-	-	-	203,276	203,276	-
62000 Operating Expenses	323,117	-	-	-	323,117	289,332	33,785
21 Legis. Committees & Activities	1,208,380	-	-	-	1,208,380	877,791	330,589
01 General	908,380	-	-	-	908,380	745,319	163,061
61000 Personal Services	180,925	-	-	-	180,925	155,956	24,969
62000 Operating Expenses	727,455	-	-	-	727,455	589,363	138,092
02 State/Other Spec Rev	300,000	-	-	-	300,000	132,472	167,528
62000 Operating Expenses	300,000	-	-	-	300,000	132,472	167,528
27 Fiscal Analysis & Review	2,101,873	-	-	-	2,101,873	1,688,942	412,931
01 General	2,101,873	-	-	-	2,101,873	1,688,942	412,931
61000 Personal Services	2,015,704	-	-	-	2,015,704	1,654,370	361,334
62000 Operating Expenses	86,169	-	-	-	86,169	34,572	51,597
28 Audit & Examination	4,691,676	-	-	-	4,691,676	3,654,619	1,037,057
01 General	2,689,904	-	-	-	2,689,904	2,052,699	637,205
61000 Personal Services	2,536,684	-	-	-	2,536,684	1,928,735	607,949
62000 Operating Expenses	153,220	-	-	-	153,220	123,964	29,256
02 State/Other Spec Rev	2,001,772	-	-	-	2,001,772	1,601,920	399,852
61000 Personal Services	1,895,465	-	-	-	1,895,465	1,511,863	383,602
62000 Operating Expenses	106,307	-	-	-	106,307	90,056	16,251
11040 Total	20,500,739	-	-	-	20,500,739	16,947,980	3,552,759
11120							
01 Administrative Program	1,655,737	-	-	-	1,655,737	850,945	804,792
02 State/Other Spec Rev	1,655,737	-	-	-	1,655,737	850,945	804,792
61000 Personal Services	667,592	-	-	-	667,592	504,107	163,485
62000 Operating Expenses	988,145	-	-	-	988,145	346,839	641,306
11120 Total	1,655,737	-	-	-	1,655,737	850,945	804,792
31010							
01 Executive Office Program	3,067,427	-	(18,000)	353,078	3,402,505	2,560,255	842,250
01 General	3,067,427	-	(18,000)	353,078	3,402,505	2,560,255	842,250
61000 Personal Services	2,365,124	-	(5,000)	313,194	2,673,318	2,000,140	673,178
62000 Operating Expenses	702,303	-	(13,000)	39,884	729,187	560,114	169,073
02 Executive Residence Operations	173,784	-	18,000	-	191,784	157,437	34,347
01 General	173,784	-	18,000	-	191,784	157,437	34,347
61000 Personal Services	107,059	-	5,000	-	112,059	95,796	16,263
62000 Operating Expenses	66,725	-	13,000	-	79,725	61,641	18,084
03 Air Transportation Program	307,491	-	-	-	307,491	260,508	46,983
01 General	307,491	-	-	-	307,491	260,508	46,983
61000 Personal Services	140,387	-	-	-	140,387	95,002	45,385
62000 Operating Expenses	167,104	-	-	-	167,104	165,506	1,598
04 Ofc Budget & Program Planning	5,465,686	-	-	(55,000)	5,410,686	1,944,376	3,466,310
01 General	4,465,686	-	-	(55,000)	4,410,686	1,944,376	2,466,310
61000 Personal Services	4,110,022	-	-	(55,000)	4,055,022	1,733,383	2,321,639
62000 Operating Expenses	355,664	-	-	-	355,664	210,993	144,671
02 State/Other Spec Rev	700,000	-	-	-	700,000	-	700,000
61000 Personal Services	700,000	-	-	-	700,000	-	700,000
03 Fed/Other Spec Rev	250,000	-	-	-	250,000	-	250,000
61000 Personal Services	250,000	-	-	-	250,000	-	250,000
06 Proprietary	50,000	-	-	-	50,000	-	50,000
61000 Personal Services	50,000	-	-	-	50,000	-	50,000
05 Office Of Indian Affairs	212,689	-	-	-	212,689	120,640	92,049

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
01 General	212,689	-	-	-	212,689	120,640	92,049
61000 Personal Services	179,946	-	-	-	179,946	101,423	78,523
62000 Operating Expenses	32,743	-	-	-	32,743	19,217	13,527
12 Tbd - Lieutenant Governor'S Office	353,078	-	-	(353,078)	-	-	-
01 General	353,078	-	-	(353,078)	-	-	-
61000 Personal Services	313,194	-	-	(313,194)	-	-	-
62000 Operating Expenses	39,884	-	-	(39,884)	-	-	-
20 Mental Disabilities Bd Vistors	517,162	-	-	-	517,162	343,018	174,144
01 General	517,162	-	-	-	517,162	343,018	174,144
61000 Personal Services	439,012	-	-	-	439,012	303,349	135,663
62000 Operating Expenses	78,150	-	-	-	78,150	39,669	38,481
31010 Total	10,097,317	-	-	(55,000)	10,042,317	5,386,233	4,656,084
32020							
01 Administration	867,195	-	-	-	867,195	632,885	234,310
01 General	867,195	-	-	-	867,195	632,885	234,310
61000 Personal Services	518,041	-	-	-	518,041	430,376	87,665
62000 Operating Expenses	349,154	-	-	-	349,154	202,509	146,645
32020 Total	867,195	-	-	-	867,195	632,885	234,310
34010							
01 Central Management	2,155,122	-	(17,500)	-	2,137,622	1,375,561	762,061
02 State/Other Spec Rev	2,155,122	-	(17,500)	-	2,137,622	1,375,561	762,061
61000 Personal Services	1,504,172	-	(17,500)	-	1,486,672	1,007,975	478,697
62000 Operating Expenses	649,267	-	-	-	649,267	367,586	281,681
63000 Equipment & Intangible Assets	1,683	-	-	-	1,683	-	1,683
03 Insurance	5,693,536	-	-	-	5,693,536	3,770,492	1,923,044
02 State/Other Spec Rev	5,693,536	-	-	-	5,693,536	3,770,492	1,923,044
61000 Personal Services	4,211,152	-	-	-	4,211,152	3,033,470	1,177,682
62000 Operating Expenses	1,477,275	-	-	-	1,477,275	737,022	740,253
63000 Equipment & Intangible Assets	5,109	-	-	-	5,109	-	5,109
04 Securities	1,234,941	-	17,500	-	1,252,441	971,972	280,469
02 State/Other Spec Rev	1,234,941	-	17,500	-	1,252,441	971,972	280,469
61000 Personal Services	1,084,744	-	17,500	-	1,102,244	773,723	328,521
62000 Operating Expenses	148,995	-	-	-	148,995	198,249	(49,254)
63000 Equipment & Intangible Assets	1,202	-	-	-	1,202	-	1,202
34010 Total	9,083,599	-	-	-	9,083,599	6,118,025	2,965,574
58010							
01 Directors Office	8,895,331	-	-	-	8,895,331	6,691,989	2,203,342
01 General	8,535,781	-	-	-	8,535,781	6,691,945	1,843,836
61000 Personal Services	6,131,137	-	-	-	6,131,137	5,314,961	816,176
62000 Operating Expenses	2,398,644	-	-	-	2,398,644	1,376,983	1,021,661
68000 Transfers-out	1,500	-	-	-	1,500	-	1,500
69000 Debt Service	4,500	-	-	-	4,500	-	4,500
02 State/Other Spec Rev	204,085	-	-	-	204,085	45	204,040
61000 Personal Services	150,967	-	-	-	150,967	-	150,967
62000 Operating Expenses	53,118	-	-	-	53,118	45	53,073
06 Proprietary	155,465	-	-	-	155,465	-	155,465
61000 Personal Services	148,760	-	-	-	148,760	-	148,760
62000 Operating Expenses	6,705	-	-	-	6,705	-	6,705
02 Technology Services Division	7,891,587	-	-	-	7,891,587	5,700,293	2,191,294
01 General	7,551,773	-	-	-	7,551,773	5,360,479	2,191,294
61000 Personal Services	2,844,960	-	-	-	2,844,960	2,387,393	457,567
62000 Operating Expenses	4,706,813	-	-	-	4,706,813	2,973,086	1,733,727
02 State/Other Spec Rev	83,859	-	-	-	83,859	83,859	-
61000 Personal Services	25,601	-	-	-	25,601	25,601	-
62000 Operating Expenses	58,258	-	-	-	58,258	58,258	-
06 Proprietary	255,955	-	-	-	255,955	255,955	-
61000 Personal Services	78,139	-	-	-	78,139	78,139	-
62000 Operating Expenses	177,816	-	-	-	177,816	177,816	-
03 Alcoholic Beverage Control Div	3,136,403	-	-	-	3,136,403	2,467,297	669,106

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
06 Proprietary	3,136,403	-	-	-	3,136,403	2,467,297	669,106
61000 Personal Services	2,525,685	-	-	-	2,525,685	2,029,590	496,095
62000 Operating Expenses	448,685	(17,816)	-	-	430,869	309,585	121,284
63000 Equipment & Intangible Assets	30,554	-	-	-	30,554	-	30,554
68000 Transfers-out	100,000	17,816	-	-	117,816	100,000	17,816
69000 Debt Service	31,479	-	-	-	31,479	28,122	3,357
05 Information Mgmt & Collections	6,422,330	-	-	-	6,422,330	4,773,666	1,648,664
01 General	6,352,236	-	-	-	6,352,236	4,773,666	1,578,570
61000 Personal Services	4,282,629	-	-	-	4,282,629	3,301,293	981,336
62000 Operating Expenses	2,069,607	-	-	-	2,069,607	1,472,373	597,234
02 State/Other Spec Rev	53,473	-	-	-	53,473	-	53,473
61000 Personal Services	41,679	-	-	-	41,679	-	41,679
62000 Operating Expenses	11,794	-	-	-	11,794	-	11,794
06 Proprietary	16,621	-	-	-	16,621	-	16,621
61000 Personal Services	10,683	-	-	-	10,683	-	10,683
62000 Operating Expenses	5,938	-	-	-	5,938	-	5,938
07 Business & Income Taxes Div	11,632,595	-	-	-	11,632,595	9,787,286	1,845,309
01 General	10,723,269	-	-	-	10,723,269	8,927,891	1,795,378
61000 Personal Services	9,135,833	-	-	-	9,135,833	7,725,526	1,410,307
62000 Operating Expenses	1,587,436	-	-	-	1,587,436	1,202,364	385,072
02 State/Other Spec Rev	634,240	-	-	-	634,240	584,309	49,931
61000 Personal Services	551,789	-	-	-	551,789	501,858	49,931
62000 Operating Expenses	82,451	-	-	-	82,451	82,451	-
03 Fed/Other Spec Rev	275,086	-	-	-	275,086	275,086	-
61000 Personal Services	239,311	-	-	-	239,311	239,311	-
62000 Operating Expenses	35,775	-	-	-	35,775	35,775	-
08 Property Assessment Division	22,698,417	-	-	-	22,698,417	19,023,537	3,674,880
01 General	22,684,130	-	-	-	22,684,130	19,009,250	3,674,880
61000 Personal Services	19,186,690	-	-	-	19,186,690	15,937,378	3,249,312
62000 Operating Expenses	3,491,055	-	-	-	3,491,055	3,071,871	419,184
69000 Debt Service	6,385	-	-	-	6,385	-	6,385
02 State/Other Spec Rev	14,287	-	-	-	14,287	14,287	-
61000 Personal Services	14,287	-	-	-	14,287	14,287	-
62000 Operating Expenses	-	-	-	-	-	-	-
58010 Total	60,676,663	-	-	-	60,676,663	48,444,068	12,232,595
61010							
01 Directors Office	683,353	-	-	-	683,353	366,481	316,872
01 General	675,046	-	-	-	675,046	366,481	308,565
61000 Personal Services	456,161	-	-	-	456,161	307,095	149,066
62000 Operating Expenses	217,296	-	-	-	217,296	59,385	157,911
65000 Local Assistance	1,589	-	-	-	1,589	-	1,589
03 Fed/Other Spec Rev	8,307	-	-	-	8,307	-	8,307
65000 Local Assistance	8,307	-	-	-	8,307	-	8,307
02 Governor Elect Program	-	-	-	-	-	-	-
01 General	-	-	-	-	-	-	-
62000 Operating Expenses	-	-	-	-	-	-	-
03 State Financial Services Div	3,122,356	-	-	-	3,122,356	2,483,763	638,593
01 General	2,877,133	-	-	-	2,877,133	2,259,880	617,253
61000 Personal Services	2,135,067	-	-	-	2,135,067	1,896,548	238,519
62000 Operating Expenses	742,066	(2,421)	-	-	739,645	363,331	376,313
69000 Debt Service	-	2,421	-	-	2,421	-	2,421
02 State/Other Spec Rev	184,023	-	-	-	184,023	162,717	21,306
61000 Personal Services	162,979	-	-	-	162,979	143,265	19,713
62000 Operating Expenses	21,044	-	-	-	21,044	19,451	1,593
03 Fed/Other Spec Rev	5,827	-	-	-	5,827	5,827	0
61000 Personal Services	5,727	-	-	-	5,727	5,827	(100)
62000 Operating Expenses	100	-	-	-	100	-	100
06 Proprietary	55,373	-	-	-	55,373	55,340	33
61000 Personal Services	55,373	-	-	-	55,373	55,340	33

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
04 Architecture & Engineering Div	2,387,536	-	-	-	2,387,536	1,883,661	503,875
02 State/Other Spec Rev	2,387,536	-	-	-	2,387,536	1,883,661	503,875
61000 Personal Services	1,749,892	-	-	-	1,749,892	1,404,401	345,491
62000 Operating Expenses	637,644	(1,328)	-	-	636,316	479,260	157,056
69000 Debt Service	-	1,328	-	-	1,328	-	1,328
07 State It Services Division	3,808,920	-	-	-	3,808,920	2,907,134	901,786
01 General	3,362,561	-	-	-	3,362,561	2,522,365	840,196
61000 Personal Services	840,528	-	-	-	840,528	338,711	501,817
62000 Operating Expenses	2,321,033	-	-	-	2,321,033	1,982,675	338,358
63000 Equipment & Intangible Assets	201,000	-	-	-	201,000	200,979	21
02 State/Other Spec Rev	446,359	-	-	-	446,359	384,769	61,590
61000 Personal Services	353,898	-	-	-	353,898	249,103	104,795
62000 Operating Expenses	92,461	-	-	-	92,461	135,666	(43,205)
14 Div Of Banking & Financial Ins	4,275,120	(0)	-	-	4,275,120	3,604,456	670,664
02 State/Other Spec Rev	4,275,120	(0)	-	-	4,275,120	3,604,456	670,664
61000 Personal Services	3,276,042	-	-	-	3,276,042	2,749,697	526,345
62000 Operating Expenses	935,240	(1,398)	-	-	933,842	854,759	79,083
63000 Equipment & Intangible Assets	63,838	-	-	-	63,838	-	63,838
69000 Debt Service	-	1,398	-	-	1,398	-	1,398
15 Montana State Lottery	5,334,186	-	-	-	5,334,186	4,092,486	1,241,700
06 Proprietary	5,334,186	-	-	-	5,334,186	4,092,486	1,241,700
61000 Personal Services	2,362,900	-	-	-	2,362,900	1,996,295	366,605
62000 Operating Expenses	2,921,286	-	-	-	2,921,286	2,071,676	849,610
63000 Equipment & Intangible Assets	50,000	-	-	-	50,000	24,515	25,485
23 State Human Resources Division	1,689,962	-	-	-	1,689,962	1,231,254	458,708
01 General	1,689,962	-	-	-	1,689,962	1,231,254	458,708
61000 Personal Services	1,250,247	-	-	-	1,250,247	972,238	278,009
62000 Operating Expenses	439,715	(283)	-	-	439,432	259,015	180,417
69000 Debt Service	-	283	-	-	283	-	283
37 Montana Tax Appeal Board	678,693	-	-	-	678,693	491,841	186,852
01 General	678,693	-	-	-	678,693	491,841	186,852
61000 Personal Services	509,042	-	-	-	509,042	374,380	134,662
62000 Operating Expenses	154,968	-	-	-	154,968	115,513	39,455
65000 Local Assistance	14,683	-	-	-	14,683	1,948	12,735
61010 Total	21,980,126	(0)	-	-	21,980,126	17,061,075	4,919,051
65010							
51 Mt Office Of Tourism & Bus Dev	7,986,570	-	-	-	7,986,570	5,001,110	2,985,460
01 General	4,723,097	-	-	-	4,723,097	3,535,527	1,187,570
61000 Personal Services	1,445,045	-	-	-	1,445,045	1,223,541	221,504
62000 Operating Expenses	767,552	-	-	-	767,552	565,160	202,392
66000 Grants	1,910,500	-	-	-	1,910,500	1,146,827	763,673
68000 Transfers-out	600,000	-	-	-	600,000	600,000	-
02 State/Other Spec Rev	2,424,472	-	-	-	2,424,472	751,512	1,672,960
61000 Personal Services	244,002	-	-	-	244,002	124,505	119,497
62000 Operating Expenses	1,462,581	(402,000)	-	-	1,060,581	399,845	660,736
66000 Grants	517,889	402,000	-	-	919,889	27,162	892,727
68000 Transfers-out	200,000	-	-	-	200,000	200,000	-
03 Fed/Other Spec Rev	839,001	-	-	-	839,001	714,070	124,931
61000 Personal Services	136,378	-	-	-	136,378	121,673	14,705
62000 Operating Expenses	655,500	-	-	-	655,500	592,397	63,103
65000 Local Assistance	46,000	-	-	-	46,000	-	46,000
68000 Transfers-out	1,123	-	-	-	1,123	-	1,123
60 Community Development Division	23,492,950	-	-	-	23,492,950	4,068,270	19,424,680
01 General	924,638	-	-	-	924,638	659,630	265,008
61000 Personal Services	578,765	-	-	-	578,765	468,562	110,203
62000 Operating Expenses	345,873	-	-	-	345,873	191,068	154,805
02 State/Other Spec Rev	2,916,009	-	-	-	2,916,009	910,534	2,005,475
61000 Personal Services	755,734	-	-	-	755,734	565,557	190,177
62000 Operating Expenses	335,275	-	-	-	335,275	205,973	129,302

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
66000 Grants	1,825,000	-	-	-	1,825,000	139,004	1,685,996
03 Fed/Other Spec Rev	19,652,303	-	-	-	19,652,303	2,498,106	17,154,197
61000 Personal Services	900,443	-	-	-	900,443	287,850	612,593
62000 Operating Expenses	1,310,939	-	-	-	1,310,939	128,770	1,182,170
66000 Grants	17,440,921	-	-	-	17,440,921	2,081,486	15,359,435
78 Board Of Horse Racing	200,285	-	-	-	200,285	92,373	107,912
02 State/Other Spec Rev	200,285	-	-	-	200,285	92,373	107,912
61000 Personal Services	18,988	-	-	-	18,988	7,759	11,229
62000 Operating Expenses	181,297	-	-	-	181,297	84,614	96,683
81 Directors Office	550,000	-	-	-	550,000	404,819	145,181
03 Fed/Other Spec Rev	550,000	-	-	-	550,000	404,819	145,181
66000 Grants	550,000	-	-	-	550,000	404,819	145,181
65010 Total	32,229,805	-	-	-	32,229,805	9,566,572	22,663,233
66020							
01 Workforce Services Division	29,133,185	-	(123,700)	-	29,009,485	21,210,537	7,798,948
02 State/Other Spec Rev	12,628,049	-	-	-	12,628,049	8,914,611	3,713,438
61000 Personal Services	7,922,757	-	-	-	7,922,757	5,907,777	2,014,980
62000 Operating Expenses	3,247,964	-	-	-	3,247,964	1,970,944	1,277,020
63000 Equipment & Intangible Assets	12,908	-	-	-	12,908	-	12,908
66000 Grants	1,285,032	-	-	-	1,285,032	996,184	288,848
68000 Transfers-out	5,001	-	-	-	5,001	-	5,001
69000 Debt Service	154,387	-	-	-	154,387	39,706	114,681
03 Fed/Other Spec Rev	16,505,136	-	(123,700)	-	16,381,436	12,295,926	4,085,510
61000 Personal Services	8,488,465	-	(106,916)	-	8,381,549	7,023,729	1,357,820
62000 Operating Expenses	3,563,820	-	(16,784)	-	3,547,036	2,170,563	1,376,473
66000 Grants	4,356,038	-	-	-	4,356,038	3,101,634	1,254,404
68000 Transfers-out	96,813	-	-	-	96,813	-	96,813
02 Unemployment Insurance Div	16,821,405	-	-	-	16,821,405	13,050,918	3,770,487
02 State/Other Spec Rev	5,517,432	-	-	-	5,517,432	4,538,865	978,567
61000 Personal Services	2,290,653	-	-	-	2,290,653	1,602,595	688,058
62000 Operating Expenses	3,221,779	-	-	-	3,221,779	2,933,933	287,846
69000 Debt Service	5,000	-	-	-	5,000	2,337	2,663
03 Fed/Other Spec Rev	11,303,973	-	-	-	11,303,973	8,512,053	2,791,920
61000 Personal Services	7,855,875	-	-	-	7,855,875	6,448,981	1,406,894
62000 Operating Expenses	3,423,193	-	-	-	3,423,193	2,053,737	1,369,456
69000 Debt Service	24,905	-	-	-	24,905	9,335	15,570
03 Commissioners Office & Csd	1,583,589	-	-	-	1,583,589	1,220,960	362,629
01 General	309,297	-	-	-	309,297	234,981	74,316
61000 Personal Services	225,274	-	-	-	225,274	192,450	32,824
62000 Operating Expenses	83,395	-	-	-	83,395	42,428	40,967
69000 Debt Service	628	-	-	-	628	103	525
02 State/Other Spec Rev	694,499	-	-	-	694,499	558,115	136,384
61000 Personal Services	231,032	-	-	-	231,032	140,078	90,954
62000 Operating Expenses	443,221	-	-	-	443,221	397,982	45,239
68000 Transfers-out	20,000	-	-	-	20,000	20,000	-
69000 Debt Service	246	-	-	-	246	55	191
03 Fed/Other Spec Rev	579,793	-	-	-	579,793	427,864	151,929
61000 Personal Services	433,842	-	-	-	433,842	335,030	98,812
62000 Operating Expenses	144,431	-	-	-	144,431	92,122	52,309
69000 Debt Service	1,520	-	-	-	1,520	711	809
04 Employment Relations Division	14,584,996	-	121,200	-	14,706,196	11,311,281	3,394,915
01 General	1,526,386	-	-	-	1,526,386	1,305,486	220,900
61000 Personal Services	1,087,193	-	-	-	1,087,193	994,331	92,862
62000 Operating Expenses	437,635	-	-	-	437,635	308,004	129,631
69000 Debt Service	1,558	-	-	-	1,558	3,150	(1,592)
02 State/Other Spec Rev	11,965,638	-	(2,500)	-	11,963,138	9,340,927	2,622,211
61000 Personal Services	7,900,113	-	-	-	7,900,113	6,428,673	1,471,440
62000 Operating Expenses	3,938,831	-	(2,500)	-	3,936,331	2,861,661	1,074,670
63000 Equipment & Intangible Assets	10,941	-	-	-	10,941	-	10,941

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
67000 Benefits & Claims	100,389	-	-	-	100,389	33,950	66,439
69000 Debt Service	15,364	-	-	-	15,364	16,644	(1,280)
03 Fed/Other Spec Rev	1,092,972	-	123,700	-	1,216,672	664,868	551,804
61000 Personal Services	785,891	-	106,916	-	892,807	535,225	357,582
62000 Operating Expenses	306,914	-	16,784	-	323,698	129,289	194,409
69000 Debt Service	167	-	-	-	167	354	(187)
05 Business Standards Division	18,881,959	-	-	-	18,881,959	14,611,032	4,270,927
02 State/Other Spec Rev	18,861,550	-	-	-	18,861,550	14,603,502	4,258,048
61000 Personal Services	10,365,239	-	-	-	10,365,239	8,011,973	2,353,266
62000 Operating Expenses	8,019,480	-	-	-	8,019,480	6,137,028	1,882,452
63000 Equipment & Intangible Assets	393,475	-	-	-	393,475	419,764	(26,289)
66000 Grants	5,000	-	-	-	5,000	-	5,000
68000 Transfers-out	34,869	-	-	-	34,869	21,521	13,348
69000 Debt Service	43,487	-	-	-	43,487	13,216	30,271
03 Fed/Other Spec Rev	20,409	-	-	-	20,409	7,530	12,879
61000 Personal Services	7,383	-	-	-	7,383	-	7,383
62000 Operating Expenses	13,026	-	-	-	13,026	7,530	5,496
07 Office Of Community Services	3,980,108	-	-	-	3,980,108	2,949,882	1,030,226
01 General	150,185	-	-	-	150,185	71,874	78,311
61000 Personal Services	77,177	-	-	-	77,177	48,630	28,547
62000 Operating Expenses	72,211	-	-	-	72,211	22,067	50,144
69000 Debt Service	797	-	-	-	797	1,177	(380)
02 State/Other Spec Rev	12,388	-	-	-	12,388	-	12,388
62000 Operating Expenses	12,388	-	-	-	12,388	-	12,388
03 Fed/Other Spec Rev	3,817,535	-	-	-	3,817,535	2,878,008	939,527
61000 Personal Services	277,658	-	-	-	277,658	196,451	81,207
62000 Operating Expenses	194,350	-	-	-	194,350	92,409	101,941
66000 Grants	3,094,722	-	-	-	3,094,722	2,436,952	657,770
68000 Transfers-out	250,650	-	-	-	250,650	152,196	98,454
69000 Debt Service	155	-	-	-	155	-	155
09 Workers Compensation Court	811,697	-	2,500	-	814,197	610,085	204,112
02 State/Other Spec Rev	811,697	-	2,500	-	814,197	610,085	204,112
61000 Personal Services	634,707	-	-	-	634,707	464,978	169,729
62000 Operating Expenses	174,675	-	2,500	-	177,175	144,617	32,558
69000 Debt Service	2,315	-	-	-	2,315	490	1,825
66020 Total	85,796,939	-	-	-	85,796,939	64,964,695	20,832,244
67010							
01 Directors Office	1,378,772	-	-	-	1,378,772	1,005,591	373,181
01 General	835,597	-	-	-	835,597	648,702	186,895
61000 Personal Services	574,357	-	-	-	574,357	510,910	63,447
62000 Operating Expenses	210,585	-	-	-	210,585	105,392	105,193
68000 Transfers-out	50,655	-	-	-	50,655	32,400	18,255
03 Fed/Other Spec Rev	543,175	-	-	-	543,175	356,889	186,286
61000 Personal Services	543,125	-	-	-	543,125	356,889	186,236
62000 Operating Expenses	50	-	-	-	50	-	50
02 Challenge Program	4,539,500	-	-	-	4,539,500	4,207,322	332,178
01 General	1,135,020	-	-	-	1,135,020	1,050,390	84,631
61000 Personal Services	1,131,398	-	-	-	1,131,398	708,192	423,206
62000 Operating Expenses	3,622	-	-	-	3,622	342,197	(338,575)
03 Fed/Other Spec Rev	3,404,480	-	-	-	3,404,480	3,156,932	247,547
61000 Personal Services	2,196,301	-	-	-	2,196,301	2,123,191	73,110
62000 Operating Expenses	1,208,179	-	-	-	1,208,179	1,033,741	174,438
03 Scholarship Program	207,362	-	-	-	207,362	106,800	100,562
01 General	207,362	-	-	-	207,362	106,800	100,562
62000 Operating Expenses	207,362	-	-	-	207,362	106,800	100,562
04 Starbase	711,100	-	-	-	711,100	567,322	143,778
03 Fed/Other Spec Rev	711,100	-	-	-	711,100	567,322	143,778
61000 Personal Services	245,366	-	-	-	245,366	175,683	69,683
62000 Operating Expenses	465,734	-	-	-	465,734	391,639	74,095

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
12 Army National Guard Pgm	19,133,857	-	-	-	19,133,857	11,474,146	7,659,711
01 General	1,745,741	-	-	-	1,745,741	1,228,261	517,479
61000 Personal Services	171,887	-	-	-	171,887	130,755	41,132
62000 Operating Expenses	1,569,354	-	-	-	1,569,354	1,094,550	474,804
63000 Equipment & Intangible Assets	4,500	-	-	-	4,500	2,956	1,544
02 State/Other Spec Rev	420	-	-	-	420	100	320
62000 Operating Expenses	420	-	-	-	420	100	320
03 Fed/Other Spec Rev	17,387,697	-	-	-	17,387,697	10,245,785	7,141,912
61000 Personal Services	3,781,875	-	-	-	3,781,875	2,922,786	859,089
62000 Operating Expenses	13,434,786	-	-	-	13,434,786	7,205,960	6,228,826
63000 Equipment & Intangible Assets	146,036	-	-	-	146,036	117,039	28,997
68000 Transfers-out	25,000	-	-	-	25,000	-	25,000
13 Air National Guard Pgm	5,704,987	-	-	-	5,704,987	4,336,679	1,368,307
01 General	430,943	-	-	-	430,943	315,310	115,633
61000 Personal Services	168,244	-	-	-	168,244	147,164	21,080
62000 Operating Expenses	260,269	-	-	-	260,269	165,717	94,552
63000 Equipment & Intangible Assets	2,430	-	-	-	2,430	2,430	1
03 Fed/Other Spec Rev	5,274,044	-	-	-	5,274,044	4,021,370	1,252,674
61000 Personal Services	3,628,875	-	-	-	3,628,875	2,718,519	910,356
62000 Operating Expenses	1,637,879	-	-	-	1,637,879	1,295,563	342,316
63000 Equipment & Intangible Assets	7,290	-	-	-	7,290	7,289	2
21 Disaster & Emergency Services	17,563,664	-	-	-	17,563,664	6,875,638	10,688,026
01 General	1,370,054	-	-	-	1,370,054	1,006,981	363,074
61000 Personal Services	923,217	-	-	-	923,217	894,576	28,642
62000 Operating Expenses	313,336	-	-	-	313,336	112,405	200,931
66000 Grants	132,501	-	-	-	132,501	-	132,501
68000 Transfers-out	1,000	-	-	-	1,000	-	1,000
02 State/Other Spec Rev	206,680	-	-	-	206,680	12,707	193,973
62000 Operating Expenses	4,602	-	-	-	4,602	-	4,602
66000 Grants	202,078	-	-	-	202,078	12,707	189,371
03 Fed/Other Spec Rev	15,986,930	-	-	-	15,986,930	5,855,951	10,130,979
61000 Personal Services	974,114	-	-	-	974,114	938,622	35,492
62000 Operating Expenses	1,049,489	-	-	-	1,049,489	229,429	820,060
66000 Grants	11,476,722	800,000	-	-	12,276,722	4,492,586	7,784,136
68000 Transfers-out	2,486,605	(800,000)	-	-	1,686,605	195,314	1,491,291
31 Veterans Affairs Program	2,252,384	-	-	-	2,252,384	1,848,971	403,413
01 General	1,342,834	-	-	-	1,342,834	1,147,169	195,665
61000 Personal Services	1,233,965	-	-	-	1,233,965	1,051,651	182,314
62000 Operating Expenses	108,869	-	-	-	108,869	95,518	13,351
02 State/Other Spec Rev	909,550	-	-	-	909,550	701,802	207,748
61000 Personal Services	646,636	-	-	-	646,636	596,994	49,642
62000 Operating Expenses	262,914	-	-	-	262,914	104,808	158,106
67010 Total	51,491,626	-	-	-	51,491,626	30,422,471	21,069,155
Section A - General Government Total	294,379,746	(0)	-	(55,000)	294,324,746	200,394,949	93,929,798
Section B - Health and Human Services							
69010							
01 Disability Emplmnt & Transits	29,121,455	-	(65,000)	-	29,056,455	15,726,558	13,329,897
01 General	5,976,445	-	(65,000)	-	5,911,445	3,592,062	2,319,383
61000 Personal Services	4,142,058	-	(65,000)	-	4,077,058	1,715,437	2,361,621
62000 Operating Expenses	312,534	-	-	-	312,534	404,211	(91,677)
67000 Benefits & Claims	1,516,529	-	-	-	1,516,529	1,472,413	44,116
68000 Transfers-out	5,324	-	-	-	5,324	-	5,324
02 State/Other Spec Rev	1,310,179	-	-	-	1,310,179	1,098,335	211,844
61000 Personal Services	249,034	-	-	-	249,034	251,891	(2,857)
62000 Operating Expenses	661,145	-	-	-	661,145	446,445	214,700
67000 Benefits & Claims	400,000	-	-	-	400,000	399,999	1
03 Fed/Other Spec Rev	21,834,831	-	-	-	21,834,831	11,036,162	10,798,669
61000 Personal Services	4,623,202	-	-	-	4,623,202	4,604,144	19,058
62000 Operating Expenses	3,950,007	-	-	-	3,950,007	2,658,302	1,291,705

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
67000 Benefits & Claims	13,200,946	-	-	-	13,200,946	3,724,456	9,476,490
68000 Transfers-out	60,676	-	-	-	60,676	49,260	11,416
02 Human And Community Services	279,276,198	-	288,762	-	279,564,960	225,058,175	54,506,785
01 General	23,459,305	-	65,000	-	23,524,305	18,795,860	4,728,445
61000 Personal Services	11,063,315	-	65,000	-	11,128,315	9,387,037	1,741,278
62000 Operating Expenses	1,862,246	-	-	-	1,862,246	3,570,443	(1,708,197)
66000 Grants	2,898,846	-	-	-	2,898,846	2,720,285	178,561
67000 Benefits & Claims	5,377,882	-	-	-	5,377,882	1,370,536	4,007,346
68000 Transfers-out	2,257,016	-	-	-	2,257,016	1,747,558	509,458
02 State/Other Spec Rev	1,776,231	-	13,490	-	1,789,721	1,156,956	632,765
61000 Personal Services	1,122,241	-	-	-	1,122,241	1,075,339	46,902
62000 Operating Expenses	286,251	-	13,490	-	299,741	81,616	218,125
67000 Benefits & Claims	367,739	-	-	-	367,739	-	367,739
03 Fed/Other Spec Rev	254,040,661	-	210,273	-	254,250,934	205,105,360	49,145,574
61000 Personal Services	16,509,618	-	43,507	-	16,553,125	14,168,098	2,385,027
62000 Operating Expenses	4,128,998	200,000	166,765	-	4,495,763	5,085,742	(589,979)
63000 Equipment & Intangible Assets	118,400	-	-	-	118,400	118,252	148
66000 Grants	7,413,614	500,000	-	-	7,913,614	4,321,464	3,592,150
67000 Benefits & Claims	224,914,438	(700,000)	-	-	224,214,438	181,108,485	43,105,953
68000 Transfers-out	955,594	-	-	-	955,594	303,319	652,275
03 Child & Family Services	100,916,103	-	-	-	100,916,103	82,513,481	18,402,622
01 General	59,471,749	-	-	-	59,471,749	47,928,219	11,543,530
61000 Personal Services	20,291,913	-	-	-	20,291,913	17,811,929	2,479,984
62000 Operating Expenses	3,550,713	700,000	-	-	4,250,713	3,861,860	388,853
66000 Grants	1,584,486	-	-	-	1,584,486	1,363,326	221,160
67000 Benefits & Claims	34,043,846	(700,000)	-	-	33,343,846	24,891,104	8,452,742
69000 Debt Service	791	-	-	-	791	-	791
02 State/Other Spec Rev	1,879,255	-	-	-	1,879,255	1,289,273	589,982
62000 Operating Expenses	7,083	10,000	-	-	17,083	7,083	10,000
66000 Grants	84,501	-	-	-	84,501	75,459	9,042
67000 Benefits & Claims	1,787,671	(10,000)	-	-	1,777,671	1,206,731	570,940
03 Fed/Other Spec Rev	39,565,099	-	-	-	39,565,099	33,295,989	6,269,110
61000 Personal Services	7,852,362	-	-	-	7,852,362	7,044,484	807,878
62000 Operating Expenses	2,536,612	(363,026)	-	-	2,173,586	1,441,654	731,932
66000 Grants	5,144,293	308,552	-	-	5,452,845	3,459,174	1,993,671
67000 Benefits & Claims	22,793,374	54,474	-	-	22,847,848	20,784,605	2,063,243
68000 Transfers-out	1,238,091	-	-	-	1,238,091	566,071	672,020
69000 Debt Service	367	-	-	-	367	-	367
04 Directors Office	10,324,843	-	(323,762)	-	10,001,081	8,670,508	1,330,573
01 General	4,598,974	-	(100,000)	-	4,498,974	4,747,333	(248,359)
61000 Personal Services	3,177,376	-	-	-	3,177,376	3,725,083	(547,707)
62000 Operating Expenses	687,421	-	-	-	687,421	819,621	(132,200)
66000 Grants	688,053	-	(100,000)	-	588,053	156,505	431,548
68000 Transfers-out	46,124	-	-	-	46,124	46,124	-
02 State/Other Spec Rev	1,086,735	-	(13,490)	-	1,073,245	658,775	414,470
61000 Personal Services	542,290	-	-	-	542,290	446,025	96,265
62000 Operating Expenses	528,429	-	(13,490)	-	514,939	196,734	318,205
66000 Grants	-	-	-	-	-	-	-
68000 Transfers-out	16,016	-	-	-	16,016	16,016	-
03 Fed/Other Spec Rev	4,639,135	-	(210,273)	-	4,428,862	3,264,401	1,164,461
61000 Personal Services	3,760,911	-	(43,507)	-	3,717,404	2,825,411	891,993
62000 Operating Expenses	810,363	-	(166,765)	-	643,598	371,130	272,468
66000 Grants	-	-	-	-	-	-	-
68000 Transfers-out	67,860	-	-	-	67,860	67,860	-
05 Child Support Enforcement	11,265,584	-	-	-	11,265,584	9,857,104	1,408,480
01 General	3,214,939	-	-	-	3,214,939	2,949,657	265,282
61000 Personal Services	2,825,870	-	-	-	2,825,870	2,523,198	302,672
62000 Operating Expenses	389,069	-	-	-	389,069	426,459	(37,390)
02 State/Other Spec Rev	363,279	-	-	-	363,279	342,053	21,226

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
61000 Personal Services	-	-	-	-	-	-	-
62000 Operating Expenses	355,984	-	-	-	355,984	342,053	13,931
63000 Equipment & Intangible Assets	7,295	-	-	-	7,295	-	7,295
03 Fed/Other Spec Rev	7,687,366	-	-	-	7,687,366	6,565,393	1,121,973
61000 Personal Services	6,460,178	-	-	-	6,460,178	5,434,765	1,025,413
62000 Operating Expenses	1,213,027	-	-	-	1,213,027	1,130,628	82,399
63000 Equipment & Intangible Assets	14,161	-	-	-	14,161	-	14,161
06 Business & Financial Services	12,275,717	-	180,000	-	12,455,717	10,974,906	1,480,811
01 General	4,477,212	-	-	-	4,477,212	4,012,998	464,214
61000 Personal Services	1,603,033	-	-	-	1,603,033	1,244,182	358,851
62000 Operating Expenses	2,870,843	-	-	-	2,870,843	2,766,036	104,807
69000 Debt Service	3,336	-	-	-	3,336	2,780	556
02 State/Other Spec Rev	931,075	-	180,000	-	1,111,075	967,449	143,626
61000 Personal Services	222,823	-	-	-	222,823	187,555	35,268
62000 Operating Expenses	707,973	-	180,000	-	887,973	778,504	109,469
69000 Debt Service	279	-	-	-	279	1,390	(1,111)
03 Fed/Other Spec Rev	6,867,430	-	-	-	6,867,430	5,994,459	872,971
61000 Personal Services	1,781,448	-	-	-	1,781,448	1,433,507	347,941
62000 Operating Expenses	5,083,921	-	-	-	5,083,921	4,554,001	529,920
69000 Debt Service	2,061	-	-	-	2,061	6,950	(4,889)
07 Public Health & Safety Div	38,640,216	-	(300,000)	-	38,340,216	26,974,791	11,365,425
01 General	3,065,914	-	-	-	3,065,914	2,524,978	540,936
61000 Personal Services	1,691,081	-	-	-	1,691,081	1,513,371	177,710
62000 Operating Expenses	1,139,504	-	-	-	1,139,504	905,032	234,472
63000 Equipment & Intangible Assets	34,920	-	-	-	34,920	-	34,920
66000 Grants	12,000	-	-	-	12,000	6,405	5,595
67000 Benefits & Claims	188,409	-	-	-	188,409	100,170	88,239
02 State/Other Spec Rev	14,070,892	-	(300,000)	-	13,770,892	9,083,216	4,687,676
61000 Personal Services	3,198,589	-	(100,000)	-	3,098,589	1,902,947	1,195,642
62000 Operating Expenses	3,017,287	-	-	-	3,017,287	2,424,047	593,240
63000 Equipment & Intangible Assets	94,066	-	-	-	94,066	5,330	88,736
66000 Grants	6,506,850	-	-	-	6,506,850	4,343,071	2,163,779
67000 Benefits & Claims	784,000	-	(200,000)	-	584,000	174,571	409,429
68000 Transfers-out	470,100	-	-	-	470,100	233,250	236,850
03 Fed/Other Spec Rev	21,503,410	-	-	-	21,503,410	15,366,597	6,136,813
61000 Personal Services	6,782,284	-	-	-	6,782,284	6,552,768	229,516
62000 Operating Expenses	3,888,536	-	-	-	3,888,536	3,592,586	295,950
63000 Equipment & Intangible Assets	12,755	-	-	-	12,755	-	12,755
66000 Grants	7,651,890	-	-	-	7,651,890	4,189,943	3,461,947
67000 Benefits & Claims	2,872,945	-	-	-	2,872,945	1,031,299	1,841,646
68000 Transfers-out	295,000	-	-	-	295,000	-	295,000
08 Quality Assurance Division	7,866,537	-	(40,000)	-	7,826,537	6,153,525	1,673,012
01 General	2,416,553	-	-	-	2,416,553	1,966,233	450,320
61000 Personal Services	2,276,730	-	-	-	2,276,730	1,676,449	600,281
62000 Operating Expenses	139,823	-	-	-	139,823	289,784	(149,961)
02 State/Other Spec Rev	330,937	-	(40,000)	-	290,937	142,063	148,874
61000 Personal Services	136,734	-	(40,000)	-	96,734	75,529	21,205
62000 Operating Expenses	194,203	-	-	-	194,203	66,534	127,669
03 Fed/Other Spec Rev	5,119,047	-	-	-	5,119,047	4,045,229	1,073,818
61000 Personal Services	3,369,418	-	60,000	-	3,429,418	2,969,713	459,705
62000 Operating Expenses	1,164,163	-	(60,000)	-	1,104,163	561,063	543,100
63000 Equipment & Intangible Assets	525	-	-	-	525	-	525
66000 Grants	584,941	-	-	-	584,941	514,453	70,488
09 Technology Services Division	31,341,156	-	270,000	-	31,611,156	24,533,282	7,077,874
01 General	12,900,107	-	-	-	12,900,107	9,891,096	3,009,011
61000 Personal Services	2,305,077	-	-	-	2,305,077	1,610,189	694,888
62000 Operating Expenses	10,495,950	-	-	-	10,495,950	8,280,907	2,215,043
63000 Equipment & Intangible Assets	68,985	-	-	-	68,985	-	68,985
69000 Debt Service	30,095	-	-	-	30,095	-	30,095

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
02 State/Other Spec Rev	1,609,368	-	270,000	-	1,879,368	1,584,653	294,715
61000 Personal Services	199,076	-	170,000	-	369,076	322,837	46,239
62000 Operating Expenses	1,400,118	-	100,000	-	1,500,118	1,261,816	238,302
63000 Equipment & Intangible Assets	7,084	-	-	-	7,084	-	7,084
69000 Debt Service	3,090	-	-	-	3,090	-	3,090
03 Fed/Other Spec Rev	16,831,681	-	-	-	16,831,681	13,057,533	3,774,148
61000 Personal Services	2,531,659	-	-	-	2,531,659	2,158,189	373,470
62000 Operating Expenses	14,108,804	-	-	-	14,108,804	10,899,343	3,209,461
63000 Equipment & Intangible Assets	133,137	-	-	-	133,137	-	133,137
69000 Debt Service	58,081	-	-	-	58,081	-	58,081
10 Developmental Services Div	290,825,399	-	-	-	290,825,399	212,668,706	78,156,693
01 General	85,741,194	-	-	-	85,741,194	66,417,370	19,323,824
61000 Personal Services	6,887,496	-	-	-	6,887,496	5,643,757	1,243,739
62000 Operating Expenses	2,738,645	4,000	-	-	2,742,645	1,940,110	802,535
67000 Benefits & Claims	76,077,121	(4,000)	-	-	76,073,121	58,795,571	17,277,550
69000 Debt Service	37,932	-	-	-	37,932	37,932	-
02 State/Other Spec Rev	6,446,482	-	-	-	6,446,482	2,999,447	3,447,035
62000 Operating Expenses	1,278	-	-	-	1,278	-	1,278
67000 Benefits & Claims	6,445,204	-	-	-	6,445,204	2,999,447	3,445,757
03 Fed/Other Spec Rev	198,637,723	-	-	-	198,637,723	143,251,889	55,385,834
61000 Personal Services	3,509,375	-	-	-	3,509,375	2,717,250	792,125
62000 Operating Expenses	1,469,071	20,000	-	-	1,489,071	1,030,652	458,419
67000 Benefits & Claims	193,659,277	(20,000)	-	-	193,639,277	139,503,987	54,135,290
11 Health Resources Division	722,346,255	-	(12,446,119)	-	709,900,136	518,290,696	191,609,440
01 General	179,822,168	-	(2,777,507)	-	177,044,661	128,953,956	48,090,705
61000 Personal Services	1,384,415	-	(29,068)	-	1,355,347	931,231	424,116
62000 Operating Expenses	2,249,047	-	(187,152)	-	2,061,895	1,281,370	780,525
66000 Grants	-	-	-	-	-	-	-
67000 Benefits & Claims	176,188,706	-	(2,561,287)	-	173,627,419	126,741,355	46,886,064
02 State/Other Spec Rev	72,891,209	-	-	-	72,891,209	50,485,350	22,405,859
61000 Personal Services	123,370	-	-	-	123,370	105,799	17,571
62000 Operating Expenses	823,262	-	-	-	823,262	257,650	565,612
67000 Benefits & Claims	71,944,577	-	-	-	71,944,577	50,121,901	21,822,676
03 Fed/Other Spec Rev	469,632,878	-	(9,668,612)	-	459,964,266	338,851,390	121,112,877
61000 Personal Services	1,871,674	-	-	-	1,871,674	1,233,314	638,360
62000 Operating Expenses	7,956,511	-	1,581,388	-	9,537,899	4,729,298	4,808,601
67000 Benefits & Claims	459,804,693	-	(11,250,000)	-	448,554,693	332,888,777	115,665,916
12 Medicaid & Health Svcs Mngmt	18,884,844	-	(763,881)	-	18,120,963	10,906,252	7,214,711
01 General	2,453,088	-	977,507	-	3,430,595	2,832,606	597,989
61000 Personal Services	359,548	-	29,068	-	388,616	242,441	146,175
62000 Operating Expenses	2,093,540	-	948,439	-	3,041,979	2,590,166	451,814
02 State/Other Spec Rev	200,964	-	(160,000)	-	40,964	37,001	3,963
61000 Personal Services	19,274	-	-	-	19,274	29,149	(9,875)
62000 Operating Expenses	181,690	-	(160,000)	-	21,690	7,852	13,838
03 Fed/Other Spec Rev	16,230,792	-	(1,581,388)	-	14,649,404	8,036,645	6,612,759
61000 Personal Services	754,052	-	-	-	754,052	559,890	194,162
62000 Operating Expenses	9,168,842	-	-	-	9,168,842	7,188,122	1,980,720
66000 Grants	6,261,249	-	(1,581,388)	-	4,679,861	271,042	4,408,819
67000 Benefits & Claims	35,549	-	-	-	35,549	15,064	20,485
68000 Transfers-out	11,100	-	-	-	11,100	2,527	8,573
16 Operations Services Division	4,386,409	-	50,000	-	4,436,409	4,199,757	236,652
01 General	951,666	-	-	-	951,666	916,154	35,512
61000 Personal Services	803,497	-	-	-	803,497	867,685	(64,188)
62000 Operating Expenses	145,932	-	-	-	145,932	48,468	97,464
63000 Equipment & Intangible Assets	2,237	-	-	-	2,237	-	2,237
02 State/Other Spec Rev	2,028,700	-	50,000	-	2,078,700	1,965,900	112,800
61000 Personal Services	1,366,640	-	50,000	-	1,416,640	1,120,329	296,311
62000 Operating Expenses	661,949	-	-	-	661,949	845,572	(183,623)
63000 Equipment & Intangible Assets	111	-	-	-	111	-	111

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
03 Fed/Other Spec Rev	1,406,043	-	-	-	1,406,043	1,317,703	88,340
61000 Personal Services	1,333,161	-	-	-	1,333,161	1,325,429	7,732
62000 Operating Expenses	69,990	-	-	-	69,990	(7,726)	77,716
63000 Equipment & Intangible Assets	2,892	-	-	-	2,892	-	2,892
22 Senior & Long Term Care Svcs	317,524,982	6	13,050,000	-	330,574,988	281,940,807	48,634,181
01 General	69,802,139	-	1,800,000	-	71,602,139	65,466,453	6,135,686
61000 Personal Services	2,637,685	-	-	-	2,637,685	2,192,828	444,857
62000 Operating Expenses	1,297,128	-	-	-	1,297,128	943,043	354,085
66000 Grants	6,257,151	-	-	-	6,257,151	5,370,901	886,250
67000 Benefits & Claims	59,610,175	-	1,800,000	-	61,410,175	56,959,681	4,450,494
02 State/Other Spec Rev	45,067,734	-	-	-	45,067,734	35,187,298	9,880,436
61000 Personal Services	6,064,796	-	-	-	6,064,796	5,236,124	828,672
62000 Operating Expenses	2,387,309	-	-	-	2,387,309	1,919,443	467,866
63000 Equipment & Intangible Assets	12,450	-	-	-	12,450	-	12,450
66000 Grants	70,000	-	-	-	70,000	50,000	20,000
67000 Benefits & Claims	36,484,479	-	-	-	36,484,479	27,923,767	8,560,712
69000 Debt Service	48,700	-	-	-	48,700	57,964	(9,264)
03 Fed/Other Spec Rev	202,655,109	6	11,250,000	-	213,905,115	181,287,057	32,618,058
61000 Personal Services	5,035,651	-	-	-	5,035,651	4,532,091	503,560
62000 Operating Expenses	6,643,803	(20,000)	-	-	6,623,803	4,698,423	1,925,380
63000 Equipment & Intangible Assets	18,643	-	-	-	18,643	-	18,643
66000 Grants	7,929,456	6	-	-	7,929,462	6,785,465	1,143,997
67000 Benefits & Claims	182,999,972	-	11,250,000	-	194,249,972	165,261,881	28,988,091
68000 Transfers-out	-	20,000	-	-	20,000	-	20,000
69000 Debt Service	27,584	-	-	-	27,584	9,197	18,387
25 Early Childhood & Fam Support	85,059,815	-	100,000	-	85,159,815	58,584,874	26,574,941
01 General	13,199,180	-	100,000	-	13,299,180	10,805,203	2,493,977
61000 Personal Services	349,109	-	-	-	349,109	223,210	125,899
62000 Operating Expenses	197,396	-	-	-	197,396	624,029	(426,633)
66000 Grants	3,192,768	-	100,000	-	3,292,768	3,397,286	(104,518)
67000 Benefits & Claims	9,459,907	-	-	-	9,459,907	6,560,678	2,899,229
02 State/Other Spec Rev	4,152,461	-	-	-	4,152,461	1,507,544	2,644,917
61000 Personal Services	249,887	-	-	-	249,887	219,079	30,808
62000 Operating Expenses	361,038	-	-	-	361,038	54,541	306,497
63000 Equipment & Intangible Assets	75,000	70,000	-	-	145,000	94,603	50,397
66000 Grants	399,134	-	-	-	399,134	441,527	(42,393)
67000 Benefits & Claims	3,067,402	(70,000)	-	-	2,997,402	697,794	2,299,608
03 Fed/Other Spec Rev	67,708,174	-	-	-	67,708,174	46,272,127	21,436,047
61000 Personal Services	4,001,453	-	-	-	4,001,453	3,007,676	993,777
62000 Operating Expenses	3,141,873	-	-	-	3,141,873	2,241,013	900,860
66000 Grants	14,333,184	-	-	-	14,333,184	9,341,378	4,991,806
67000 Benefits & Claims	46,226,664	-	-	-	46,226,664	31,682,059	14,544,605
68000 Transfers-out	5,000	-	-	-	5,000	-	5,000
33 Addictive & Mental Disorders	149,124,253	-	-	-	149,124,253	117,416,158	31,708,095
01 General	78,844,991	-	-	-	78,844,991	67,393,534	11,451,457
61000 Personal Services	44,854,308	-	-	-	44,854,308	34,618,669	10,235,639
62000 Operating Expenses	14,702,917	-	-	-	14,702,917	20,249,844	(5,546,927)
63000 Equipment & Intangible Assets	142,460	-	-	-	142,460	15,100	127,360
66000 Grants	1,524,298	-	-	-	1,524,298	996,380	527,918
67000 Benefits & Claims	17,480,885	-	-	-	17,480,885	11,247,859	6,233,026
68000 Transfers-out	22,500	-	-	-	22,500	8,500	14,000
69000 Debt Service	117,623	-	-	-	117,623	257,182	(139,559)
02 State/Other Spec Rev	20,082,719	-	-	-	20,082,719	11,446,839	8,635,880
61000 Personal Services	5,574,704	-	-	-	5,574,704	3,726,765	1,847,939
62000 Operating Expenses	2,314,897	-	-	-	2,314,897	2,979,670	(664,773)
66000 Grants	611,722	-	-	-	611,722	168,780	442,942
67000 Benefits & Claims	11,581,396	-	-	-	11,581,396	4,571,625	7,009,771
03 Fed/Other Spec Rev	50,196,543	-	-	-	50,196,543	38,575,785	11,620,758
61000 Personal Services	804,733	-	-	-	804,733	899,056	(94,323)

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
62000 Operating Expenses	1,745,690	-	-	-	1,745,690	986,733	758,957
66000 Grants	1,372,853	200,000	-	-	1,572,853	3,824,337	(2,251,484)
67000 Benefits & Claims	46,273,267	(200,000)	-	-	46,073,267	32,865,659	13,207,608
69010 Total	2,109,179,766	6	-	-	2,109,179,772	1,614,469,581	494,710,191
Section B - Health and Human Services Total	2,109,179,766	6	-	-	2,109,179,772	1,614,469,581	494,710,191
Section C - Natural Resources and Transportation							
52010							
01 Technical Services Division	6,305,794	-	-	-	6,305,794	4,326,321	1,979,473
02 State/Other Spec Rev	6,119,065	-	-	-	6,119,065	4,228,557	1,890,507
61000 Personal Services	3,354,812	-	-	-	3,354,812	2,859,695	495,117
62000 Operating Expenses	2,608,800	-	-	-	2,608,800	1,368,706	1,240,094
63000 Equipment & Intangible Assets	53,111	-	-	-	53,111	157	52,954
68000 Transfers-out	102,342	-	-	-	102,342	-	102,342
03 Fed/Other Spec Rev	186,729	-	-	-	186,729	97,764	88,966
61000 Personal Services	88,213	-	-	-	88,213	45,927	42,287
62000 Operating Expenses	48,516	-	-	-	48,516	1,837	46,679
66000 Grants	50,000	-	-	-	50,000	50,000	-
03 Fisheries Division	21,716,359	-	(611,940)	-	21,104,419	15,847,328	5,257,091
01 General	283,620	-	-	-	283,620	283,620	-
62000 Operating Expenses	283,620	-	-	-	283,620	283,620	-
02 State/Other Spec Rev	10,482,835	-	(611,940)	-	9,870,895	7,040,748	2,830,147
61000 Personal Services	6,476,398	-	(281,940)	-	6,194,458	4,747,035	1,447,423
62000 Operating Expenses	3,592,742	(7,000)	(327,500)	-	3,258,242	1,915,939	1,342,303
63000 Equipment & Intangible Assets	395,803	-	-	-	395,803	359,524	36,279
64000 Capital Outlay	10,000	-	-	-	10,000	10,000	-
66000 Grants	-	7,000	-	-	7,000	7,346	(346)
67000 Benefits & Claims	3,000	-	-	-	3,000	(19)	3,019
68000 Transfers-out	4,892	-	(2,500)	-	2,392	923	1,469
03 Fed/Other Spec Rev	10,949,905	-	-	-	10,949,905	8,522,960	2,426,945
61000 Personal Services	6,397,702	-	-	-	6,397,702	6,427,454	(29,753)
62000 Operating Expenses	4,210,552	(13,000)	-	-	4,197,552	1,963,054	2,234,498
63000 Equipment & Intangible Assets	77,081	-	-	-	77,081	5,886	71,195
66000 Grants	264,570	13,000	-	-	277,570	126,565	151,005
04 Enforcement Division	13,968,302	-	-	-	13,968,302	10,562,132	3,406,170
02 State/Other Spec Rev	12,125,346	(327,000)	-	-	11,798,346	9,362,916	2,435,430
61000 Personal Services	8,993,048	(327,000)	-	-	8,666,048	7,539,266	1,126,782
62000 Operating Expenses	2,188,154	8,000	-	-	2,196,154	1,615,781	580,373
63000 Equipment & Intangible Assets	891,100	(8,000)	-	-	883,100	207,869	675,231
68000 Transfers-out	53,044	-	-	-	53,044	-	53,044
03 Fed/Other Spec Rev	1,842,955	327,000	-	-	2,169,955	1,199,216	970,740
61000 Personal Services	1,147,304	327,000	-	-	1,474,304	1,096,743	377,562
62000 Operating Expenses	169,551	-	-	-	169,551	76,356	93,195
63000 Equipment & Intangible Assets	526,100	-	-	-	526,100	26,117	499,983
05 Wildlife Division	25,634,240	-	-	-	25,634,240	14,855,294	10,778,946
02 State/Other Spec Rev	15,484,686	-	-	-	15,484,686	8,285,842	7,198,844
61000 Personal Services	5,221,696	-	-	-	5,221,696	4,554,121	667,575
62000 Operating Expenses	10,085,940	(16,000)	-	-	10,069,940	3,696,310	6,373,630
63000 Equipment & Intangible Assets	123,503	-	-	-	123,503	3,488	120,016
66000 Grants	52,747	15,000	-	-	67,747	28,424	39,323
67000 Benefits & Claims	800	1,000	-	-	1,800	3,500	(1,700)
03 Fed/Other Spec Rev	10,149,554	-	-	-	10,149,554	6,569,452	3,580,102
61000 Personal Services	5,676,854	-	-	-	5,676,854	5,140,988	535,866
62000 Operating Expenses	3,983,783	(3,000)	-	-	3,980,783	1,389,747	2,591,036
63000 Equipment & Intangible Assets	360,864	-	-	-	360,864	4,463	356,402
66000 Grants	128,053	-	-	-	128,053	33,504	94,549
67000 Benefits & Claims	-	3,000	-	-	3,000	750	2,250
06 Parks Division	9,129,200	-	-	-	9,129,200	6,995,684	2,133,515
02 State/Other Spec Rev	8,667,168	-	-	-	8,667,168	6,786,084	1,881,083
61000 Personal Services	5,298,124	-	-	-	5,298,124	4,306,181	991,943

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
62000 Operating Expenses	2,071,884	(7,500)	-	-	2,064,384	1,339,814	724,570
63000 Equipment & Intangible Assets	839,238	-	-	-	839,238	788,072	51,166
64000 Capital Outlay	-	7,500	-	-	7,500	7,550	(50)
66000 Grants	450,922	-	-	-	450,922	338,685	112,237
67000 Benefits & Claims	7,000	-	-	-	7,000	5,782	1,218
03 Fed/Other Spec Rev	462,032	-	-	-	462,032	209,600	252,432
61000 Personal Services	212,336	-	-	-	212,336	176,380	35,956
62000 Operating Expenses	249,696	-	-	-	249,696	33,220	216,476
08 Communication & Education Div	4,066,135	-	-	-	4,066,135	2,896,291	1,169,844
02 State/Other Spec Rev	3,078,814	-	-	-	3,078,814	2,335,335	743,479
61000 Personal Services	1,774,104	-	-	-	1,774,104	1,671,421	102,684
62000 Operating Expenses	947,388	(2,000)	-	-	945,388	601,304	344,084
63000 Equipment & Intangible Assets	2,000	-	-	-	2,000	2,000	-
66000 Grants	355,322	-	-	-	355,322	59,611	295,711
67000 Benefits & Claims	-	2,000	-	-	2,000	1,000	1,000
03 Fed/Other Spec Rev	987,321	-	-	-	987,321	560,956	426,365
61000 Personal Services	418,971	-	-	-	418,971	301,011	117,960
62000 Operating Expenses	494,270	-	-	-	494,270	259,944	234,326
66000 Grants	74,080	-	-	-	74,080	-	74,080
09 Administration	17,846,325	-	611,940	-	18,458,265	13,959,495	4,498,770
02 State/Other Spec Rev	17,457,216	-	611,940	-	18,069,156	13,625,897	4,443,258
61000 Personal Services	9,273,739	-	281,940	-	9,555,679	8,197,147	1,358,531
62000 Operating Expenses	7,824,572	(26,000)	327,500	-	8,126,072	5,356,330	2,769,742
63000 Equipment & Intangible Assets	27,638	-	-	-	27,638	6,967	20,671
64000 Capital Outlay	-	26,000	-	-	26,000	26,003	(3)
68000 Transfers-out	316,746	-	2,500	-	319,246	24,929	294,317
69000 Debt Service	14,521	-	-	-	14,521	14,521	-
03 Fed/Other Spec Rev	389,110	-	-	-	389,110	333,598	55,512
61000 Personal Services	273,113	(40,000)	-	-	233,113	195,866	37,246
62000 Operating Expenses	115,997	40,000	-	-	155,997	137,732	18,265
12 Tbd - Department Management	-	-	-	-	-	-	-
02 State/Other Spec Rev	-	-	-	-	-	-	-
61000 Personal Services	-	-	-	-	-	-	-
62000 Operating Expenses	-	-	-	-	-	-	-
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-
68000 Transfers-out	-	-	-	-	-	-	-
69000 Debt Service	-	-	-	-	-	-	-
03 Fed/Other Spec Rev	-	-	-	-	-	-	-
62000 Operating Expenses	-	-	-	-	-	-	-
52010 Total	98,666,355	-	-	-	98,666,355	69,442,546	29,223,809
53010							
10 Central Management Program	4,788,516	-	-	-	4,788,516	3,194,046	1,594,470
01 General	792,808	-	-	-	792,808	735,012	57,796
61000 Personal Services	457,966	-	-	-	457,966	476,438	(18,472)
62000 Operating Expenses	334,842	-	-	-	334,842	258,574	76,268
02 State/Other Spec Rev	3,255,242	-	-	-	3,255,242	2,007,196	1,248,046
61000 Personal Services	867,679	-	-	-	867,679	667,078	200,601
62000 Operating Expenses	2,387,563	-	-	-	2,387,563	1,340,118	1,047,445
03 Fed/Other Spec Rev	740,466	-	-	-	740,466	451,837	288,629
61000 Personal Services	535,626	-	-	-	535,626	346,035	189,591
62000 Operating Expenses	204,840	-	-	-	204,840	105,802	99,038
20 Water Quality Division	18,313,542	-	-	-	18,313,542	11,988,626	6,324,916
01 General	2,587,589	-	-	-	2,587,589	1,628,822	958,767
61000 Personal Services	1,714,673	-	-	-	1,714,673	1,131,338	583,335
62000 Operating Expenses	863,986	-	-	-	863,986	488,557	375,429
68000 Transfers-out	8,930	-	-	-	8,930	8,927	3
02 State/Other Spec Rev	7,587,343	-	-	-	7,587,343	5,370,124	2,217,219
61000 Personal Services	5,039,920	-	-	-	5,039,920	3,916,372	1,123,548
62000 Operating Expenses	2,280,222	-	-	-	2,280,222	1,304,933	975,289

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
66000 Grants	252,020	-	-	-	252,020	133,661	118,359
68000 Transfers-out	15,181	-	-	-	15,181	15,158	23
03 Fed/Other Spec Rev	8,138,610	-	-	-	8,138,610	4,989,680	3,148,930
61000 Personal Services	5,261,237	-	-	-	5,261,237	3,769,082	1,492,155
62000 Operating Expenses	2,876,873	-	-	-	2,876,873	1,220,598	1,656,275
68000 Transfers-out	500	-	-	-	500	-	500
40 Waste Mgmt & Remediation Div	24,255,806	-	-	-	24,255,806	14,216,257	10,039,549
01 General	334,570	-	-	-	334,570	162,574	171,996
61000 Personal Services	217,472	-	-	-	217,472	129,435	88,037
62000 Operating Expenses	115,098	-	-	-	115,098	33,139	81,959
68000 Transfers-out	2,000	-	-	-	2,000	-	2,000
02 State/Other Spec Rev	13,685,231	-	-	-	13,685,231	8,953,277	4,731,954
61000 Personal Services	5,604,146	-	-	-	5,604,146	3,869,604	1,734,542
62000 Operating Expenses	6,536,242	-	-	-	6,536,242	3,665,323	2,870,919
66000 Grants	1,523,843	-	-	-	1,523,843	1,404,259	119,584
68000 Transfers-out	21,000	-	-	-	21,000	14,092	6,909
03 Fed/Other Spec Rev	10,236,005	-	-	-	10,236,005	5,100,406	5,135,599
61000 Personal Services	2,487,078	-	-	-	2,487,078	2,364,368	122,710
62000 Operating Expenses	5,057,228	-	-	-	5,057,228	2,719,032	2,338,196
68000 Transfers-out	2,691,699	-	-	-	2,691,699	17,006	2,674,693
50 Air Energy & Mining Division	18,462,954	-	-	-	18,462,954	10,217,570	8,245,384
01 General	1,718,157	-	-	-	1,718,157	1,318,090	400,067
61000 Personal Services	911,570	-	-	-	911,570	880,022	31,548
62000 Operating Expenses	801,587	-	-	-	801,587	438,069	363,518
68000 Transfers-out	5,000	-	-	-	5,000	-	5,000
02 State/Other Spec Rev	12,060,404	-	-	-	12,060,404	6,086,580	5,973,824
61000 Personal Services	5,718,490	-	-	-	5,718,490	3,887,557	1,830,933
62000 Operating Expenses	6,281,476	(290,000)	-	-	5,991,476	2,144,778	3,846,698
63000 Equipment & Intangible Assets	31,740	290,000	-	-	321,740	-	321,740
68000 Transfers-out	28,698	-	-	-	28,698	54,245	(25,547)
03 Fed/Other Spec Rev	4,684,393	-	-	-	4,684,393	2,812,900	1,871,493
61000 Personal Services	2,490,372	-	-	-	2,490,372	1,778,556	711,816
62000 Operating Expenses	2,124,021	-	-	-	2,124,021	1,019,205	1,104,816
63000 Equipment & Intangible Assets	70,000	-	-	-	70,000	15,139	54,861
80 Libby Asbestos Sf Advisory Tm	480,000	-	-	-	480,000	30,667	449,333
02 State/Other Spec Rev	480,000	-	-	-	480,000	30,667	449,333
61000 Personal Services	-	-	-	-	-	-	-
62000 Operating Expenses	172,754	-	-	-	172,754	14,285	158,469
68000 Transfers-out	307,246	-	-	-	307,246	16,382	290,864
90 Petro Tank Release Comp Board	644,507	-	-	-	644,507	507,837	136,670
02 State/Other Spec Rev	644,507	-	-	-	644,507	507,837	136,670
61000 Personal Services	392,594	-	-	-	392,594	357,643	34,951
62000 Operating Expenses	251,913	-	-	-	251,913	150,194	101,719
53010 Total	66,945,325	-	-	-	66,945,325	40,155,003	26,790,322
54010							
01 General Operations Program	33,869,615	-	(37,171)	-	33,832,444	27,507,751	6,324,693
02 State/Other Spec Rev	32,188,889	-	(37,171)	-	32,151,718	26,941,092	5,210,626
61000 Personal Services	16,436,781	-	-	-	16,436,781	13,485,792	2,950,989
62000 Operating Expenses	15,546,035	80,770	(37,171)	-	15,589,634	13,385,164	2,204,470
63000 Equipment & Intangible Assets	45,803	-	-	-	45,803	-	45,803
66000 Grants	75,000	-	-	-	75,000	68,750	6,250
68000 Transfers-out	-	4,500	-	-	4,500	1,386	3,114
69000 Debt Service	85,270	(85,270)	-	-	-	-	-
03 Fed/Other Spec Rev	1,680,726	-	-	-	1,680,726	566,659	1,114,067
61000 Personal Services	723,567	-	-	-	723,567	432,252	291,316
62000 Operating Expenses	957,159	-	-	-	957,159	134,408	822,751
02 Highways & Engineering	458,161,874	-	37,171	-	458,199,044	359,134,797	99,064,248
02 State/Other Spec Rev	73,047,204	31,900,000	37,171	-	104,984,374	64,725,061	40,259,313
61000 Personal Services	27,760,640	-	-	-	27,760,640	23,117,212	4,643,428

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
62000 Operating Expenses	42,348,429	29,000,000		37,171	71,385,599	37,893,729	33,491,870
63000 Equipment & Intangible Assets	997,987	-		-	997,987	238,728	759,259
64000 Capital Outlay	1,470,153	2,750,000		-	4,220,153	3,293,546	926,607
66000 Grants	469,995	-		-	469,995	181,846	288,149
68000 Transfers-out	-	150,000		-	150,000	-	150,000
03 Fed/Other Spec Rev	385,114,670	(31,900,000)		-	353,214,670	294,409,736	58,804,934
61000 Personal Services	48,664,310	-		-	48,664,310	37,729,891	10,934,419
62000 Operating Expenses	319,635,740	(32,650,000)		-	286,985,740	244,060,460	42,925,280
63000 Equipment & Intangible Assets	1,667,275	-		-	1,667,275	21,666	1,645,609
64000 Capital Outlay	11,486,712	750,000		-	12,236,712	10,963,625	1,273,087
66000 Grants	3,660,633	-		-	3,660,633	1,634,094	2,026,539
03 Maintenance Program	140,597,907	-		-	140,597,907	112,004,658	28,593,248
02 State/Other Spec Rev	131,776,525	-		-	131,776,525	107,311,981	24,464,544
61000 Personal Services	57,952,120	-		-	57,952,120	48,064,857	9,887,263
62000 Operating Expenses	73,494,640	-		-	73,494,640	59,093,221	14,401,419
63000 Equipment & Intangible Assets	304,765	25,000		-	329,765	153,903	175,862
66000 Grants	25,000	(25,000)		-	-	-	-
03 Fed/Other Spec Rev	8,821,382	-		-	8,821,382	4,692,677	4,128,705
61000 Personal Services	105,372	-		-	105,372	10,448	94,924
62000 Operating Expenses	8,118,567	-		-	8,118,567	4,682,229	3,436,338
63000 Equipment & Intangible Assets	597,443	-		-	597,443	-	597,443
22 Motor Carrier Services	12,703,477	-		-	12,703,477	10,104,742	2,598,735
02 State/Other Spec Rev	9,539,823	-		-	9,539,823	7,699,235	1,840,588
61000 Personal Services	7,329,877	-		-	7,329,877	5,987,822	1,342,055
62000 Operating Expenses	1,857,000	(68,991)		-	1,788,009	1,364,969	423,039
63000 Equipment & Intangible Assets	257,716	68,991		-	326,707	281,310	45,398
68000 Transfers-out	95,230	-		-	95,230	65,134	30,096
03 Fed/Other Spec Rev	3,163,654	-		-	3,163,654	2,405,507	758,147
61000 Personal Services	2,087,381	-		-	2,087,381	1,686,693	400,688
62000 Operating Expenses	950,287	21,986		-	972,273	638,813	333,460
63000 Equipment & Intangible Assets	104,000	-		-	104,000	80,000	24,000
68000 Transfers-out	21,986	(21,986)		-	-	-	-
40 Aeronautics Program	2,569,746	-		-	2,569,746	1,015,775	1,553,971
02 State/Other Spec Rev	2,059,296	(9,200)		-	2,050,096	898,101	1,151,995
61000 Personal Services	811,116	(9,200)		-	801,916	607,552	194,364
62000 Operating Expenses	776,901	347,401		-	1,124,302	278,911	845,391
63000 Equipment & Intangible Assets	110,000	-		-	110,000	-	110,000
66000 Grants	354,378	(350,000)		-	4,378	2,378	2,000
68000 Transfers-out	6,901	2,599		-	9,500	9,260	240
03 Fed/Other Spec Rev	510,450	9,200		-	519,650	117,674	401,976
61000 Personal Services	4,044	9,200		-	13,244	22,831	(9,587)
62000 Operating Expenses	506,406	-		-	506,406	94,842	411,564
50 Rail Transit & Planning	36,297,756	-		-	36,297,756	21,914,774	14,382,983
02 State/Other Spec Rev	8,554,791	30,000		-	8,584,791	5,979,585	2,605,206
61000 Personal Services	2,981,722	-		-	2,981,722	2,266,637	715,085
62000 Operating Expenses	1,252,637	(70,000)		-	1,182,637	960,593	222,044
63000 Equipment & Intangible Assets	29,771	-		-	29,771	-	29,771
66000 Grants	4,280,661	100,000		-	4,380,661	2,676,944	1,703,717
68000 Transfers-out	10,000	-		-	10,000	75,411	(65,411)
03 Fed/Other Spec Rev	27,742,965	(30,000)		-	27,712,965	15,935,188	11,777,777
61000 Personal Services	5,953,180	-		-	5,953,180	4,741,975	1,211,205
62000 Operating Expenses	4,254,711	101,035		-	4,355,746	1,760,105	2,595,641
63000 Equipment & Intangible Assets	581,341	-		-	581,341	164,379	416,962
66000 Grants	15,200,272	(30,000)		-	15,170,272	8,594,437	6,575,835
68000 Transfers-out	1,753,461	(101,035)		-	1,652,426	674,293	978,133
54010 Total	684,200,374	-		0	684,200,374	531,682,497	152,517,877
56030							
01 Centralized Services Division	2,273,878	-		-	2,273,878	1,586,914	686,964
01 General	112,386	-		-	112,386	97,639	14,747

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
61000 Personal Services	97,645	-	-	-	97,645	85,188	12,457
62000 Operating Expenses	14,741	-	-	-	14,741	12,451	2,290
02 State/Other Spec Rev	2,161,492	-	-	-	2,161,492	1,489,275	672,217
61000 Personal Services	1,318,148	-	-	-	1,318,148	1,132,880	185,268
62000 Operating Expenses	740,863	-	-	-	740,863	356,395	384,468
68000 Transfers-out	102,481	-	-	-	102,481	-	102,481
04 Animal Health Division	7,030,622	-	-	-	7,030,622	5,727,853	1,302,769
01 General	2,867,465	-	-	-	2,867,465	2,336,761	530,704
61000 Personal Services	1,631,730	-	-	-	1,631,730	1,354,815	276,915
62000 Operating Expenses	1,235,735	-	-	-	1,235,735	981,946	253,789
02 State/Other Spec Rev	2,285,169	-	-	-	2,285,169	1,885,077	400,092
61000 Personal Services	1,709,330	-	-	-	1,709,330	1,497,921	211,409
62000 Operating Expenses	356,267	-	-	-	356,267	275,017	81,250
63000 Equipment & Intangible Assets	219,572	-	-	-	219,572	112,139	107,433
03 Fed/Other Spec Rev	1,877,988	-	-	-	1,877,988	1,506,015	371,973
61000 Personal Services	997,220	-	-	-	997,220	868,766	128,454
62000 Operating Expenses	583,768	-	-	-	583,768	460,297	123,471
68000 Transfers-out	297,000	-	-	-	297,000	176,952	120,048
06 Brands Enforcement Division	4,208,938	-	-	-	4,208,938	3,266,664	942,274
02 State/Other Spec Rev	4,208,938	-	-	-	4,208,938	3,266,664	942,274
61000 Personal Services	3,529,783	-	-	-	3,529,783	2,817,656	712,127
62000 Operating Expenses	679,155	-	-	-	679,155	449,008	230,147
56030 Total	13,513,438	-	-	-	13,513,438	10,581,431	2,932,007
57060							
21 Directors Office	7,885,742	-	-	-	7,885,742	5,900,194	1,985,548
01 General	4,237,034	-	-	-	4,237,034	3,460,524	776,510
61000 Personal Services	2,932,386	-	-	-	2,932,386	2,370,968	561,418
62000 Operating Expenses	1,257,498	-	-	-	1,257,498	1,058,486	199,012
63000 Equipment & Intangible Assets	34,800	-	-	-	34,800	31,069	3,731
68000 Transfers-out	278	-	-	-	278	-	278
69000 Debt Service	12,072	-	-	-	12,072	-	12,072
02 State/Other Spec Rev	2,786,850	-	-	-	2,786,850	2,179,121	607,729
61000 Personal Services	1,963,025	-	-	-	1,963,025	1,798,915	164,110
62000 Operating Expenses	790,479	-	-	-	790,479	380,206	410,273
63000 Equipment & Intangible Assets	24,611	-	-	-	24,611	-	24,611
68000 Transfers-out	197	-	-	-	197	-	197
69000 Debt Service	8,538	-	-	-	8,538	-	8,538
03 Fed/Other Spec Rev	861,858	-	-	-	861,858	260,549	601,309
61000 Personal Services	360,671	-	-	-	360,671	239,364	121,307
62000 Operating Expenses	496,929	-	-	-	496,929	21,185	475,744
63000 Equipment & Intangible Assets	3,143	-	-	-	3,143	-	3,143
68000 Transfers-out	25	-	-	-	25	-	25
69000 Debt Service	1,090	-	-	-	1,090	-	1,090
22 Oil & Gas Conservation Div	2,173,339	-	-	-	2,173,339	1,456,941	716,398
02 State/Other Spec Rev	2,097,647	-	-	-	2,097,647	1,381,249	716,398
61000 Personal Services	1,541,161	-	-	-	1,541,161	1,111,821	429,340
62000 Operating Expenses	499,936	-	-	-	499,936	269,428	230,508
63000 Equipment & Intangible Assets	56,550	-	-	-	56,550	-	56,550
03 Fed/Other Spec Rev	75,692	-	-	-	75,692	75,692	-
61000 Personal Services	75,346	-	-	-	75,346	55,885	19,461
62000 Operating Expenses	346	-	-	-	346	19,807	(19,461)
23 Conservation&Resource Dev Div	11,380,687	-	-	-	11,380,687	5,965,010	5,415,677
01 General	1,712,933	-	-	-	1,712,933	1,354,732	358,201
61000 Personal Services	777,697	-	-	-	777,697	659,650	118,047
62000 Operating Expenses	346,607	-	-	-	346,607	242,652	103,955
63000 Equipment & Intangible Assets	17,497	-	-	-	17,497	24,459	(6,962)
66000 Grants	571,132	-	-	-	571,132	427,971	143,161
02 State/Other Spec Rev	9,461,653	815	-	-	9,462,468	4,404,992	5,057,476
61000 Personal Services	1,378,385	-	-	-	1,378,385	1,078,574	299,811

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
62000 Operating Expenses	2,495,395	815	-	-	2,496,210	1,228,275	1,267,935
63000 Equipment & Intangible Assets	26,246	-	-	-	26,246	43,483	(17,237)
65000 Local Assistance	4,058,090	-	-	-	4,058,090	1,432,798	2,625,292
66000 Grants	1,103,537	-	-	-	1,103,537	621,861	481,676
67000 Benefits & Claims	400,000	-	-	-	400,000	-	400,000
03 Fed/Other Spec Rev	206,101	(815)	-	-	205,286	205,286	-
61000 Personal Services	167,127	-	-	-	167,127	147,438	19,689
62000 Operating Expenses	38,974	(815)	-	-	38,159	57,848	(19,689)
24 Water Resources Division	18,495,968	-	-	-	18,495,968	12,726,968	5,769,000
01 General	10,569,937	(93,458)	-	-	10,476,479	8,142,260	2,334,219
61000 Personal Services	8,170,365	(93,458)	-	-	8,076,907	6,015,664	2,061,243
62000 Operating Expenses	2,248,698	-	-	-	2,248,698	2,011,556	237,142
63000 Equipment & Intangible Assets	132,749	-	-	-	132,749	115,039	17,710
68000 Transfers-out	18,125	-	-	-	18,125	-	18,125
02 State/Other Spec Rev	7,723,384	93,458	-	-	7,816,842	4,385,728	3,431,114
61000 Personal Services	2,812,587	93,458	-	-	2,906,045	2,701,143	204,902
62000 Operating Expenses	4,147,877	184,000	-	-	4,331,877	1,129,571	3,202,306
63000 Equipment & Intangible Assets	750	-	-	-	750	-	750
68000 Transfers-out	23,466	-	-	-	23,466	13,864	9,602
69000 Debt Service	738,704	(184,000)	-	-	554,704	541,150	13,554
03 Fed/Other Spec Rev	202,647	-	-	-	202,647	198,980	3,667
61000 Personal Services	128,590	-	-	-	128,590	141,059	(12,469)
62000 Operating Expenses	74,057	-	-	-	74,057	57,921	16,136
35 Forestry & Trust Lands	34,641,169	-	-	-	34,641,169	26,488,059	8,153,110
01 General	14,588,943	-	-	-	14,588,943	11,409,916	3,179,027
61000 Personal Services	10,003,339	-	-	-	10,003,339	7,919,992	2,083,347
62000 Operating Expenses	3,171,057	(50,000)	-	-	3,121,057	2,204,291	916,766
63000 Equipment & Intangible Assets	91,986	-	-	-	91,986	53,966	38,020
66000 Grants	123,222	50,000	-	-	173,222	57,265	115,957
68000 Transfers-out	1,174,402	-	-	-	1,174,402	1,174,402	-
69000 Debt Service	24,937	-	-	-	24,937	-	24,937
02 State/Other Spec Rev	18,987,314	-	-	-	18,987,314	14,286,452	4,700,862
61000 Personal Services	12,368,460	-	-	-	12,368,460	10,458,622	1,909,838
62000 Operating Expenses	5,733,418	(16,500)	-	-	5,716,918	2,984,051	2,732,867
63000 Equipment & Intangible Assets	297,686	-	-	-	297,686	292,796	4,890
64000 Capital Outlay	-	16,500	-	-	16,500	33,733	(17,233)
66000 Grants	80,000	-	-	-	80,000	27,000	53,000
68000 Transfers-out	507,750	-	-	-	507,750	490,250	17,500
03 Fed/Other Spec Rev	1,064,912	-	-	-	1,064,912	791,691	273,221
61000 Personal Services	253,879	-	-	-	253,879	241,384	12,495
62000 Operating Expenses	295,924	-	-	-	295,924	98,752	197,172
63000 Equipment & Intangible Assets	420,866	-	-	-	420,866	374,312	46,554
66000 Grants	94,243	-	-	-	94,243	77,243	17,000
57060 Total	74,576,905	-	-	-	74,576,905	52,537,172	22,039,733
62010							
15 Central Management Division	1,823,273	-	(55,572)	-	1,767,701	1,460,027	307,674
01 General	292,129	-	(56,125)	-	236,004	222,379	13,625
61000 Personal Services	191,806	-	(56,125)	-	135,681	94,942	40,739
62000 Operating Expenses	100,323	-	-	-	100,323	127,437	(27,114)
02 State/Other Spec Rev	1,341,153	-	-	-	1,341,153	1,073,394	267,759
61000 Personal Services	1,180,527	-	-	-	1,180,527	1,041,496	139,031
62000 Operating Expenses	155,126	-	-	-	155,126	31,898	123,228
63000 Equipment & Intangible Assets	5,000	-	-	-	5,000	-	5,000
68000 Transfers-out	500	-	-	-	500	-	500
03 Fed/Other Spec Rev	81,961	-	553	-	82,514	82,478	36
61000 Personal Services	76,699	-	553	-	77,252	55,657	21,595
62000 Operating Expenses	5,262	-	-	-	5,262	26,821	(21,559)
06 Proprietary	108,030	-	-	-	108,030	81,776	26,254
61000 Personal Services	108,030	-	-	-	108,030	81,776	26,254

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance	
30 Agricultural Sciences Division	9,231,105	-	-	53,317	-	9,284,422	7,430,798	1,853,624
01 General	158,545	-	-	56,125	-	214,670	190,564	24,106
61000 Personal Services	37,463	-	-	56,125	-	93,588	81,900	11,688
62000 Operating Expenses	26,685	-	-	-	-	26,685	18,268	8,417
63000 Equipment & Intangible Assets	4,000	-	-	-	-	4,000	-	4,000
66000 Grants	90,397	-	-	-	-	90,397	90,397	-
02 State/Other Spec Rev	7,960,159	-	-	(2,255)	-	7,957,904	6,377,616	1,580,288
61000 Personal Services	4,131,168	5,000	-	(2,255)	-	4,133,913	3,350,062	783,851
62000 Operating Expenses	1,542,179	15,000	-	-	-	1,557,179	1,159,461	397,718
63000 Equipment & Intangible Assets	293,050	(20,750)	-	-	-	272,300	-	272,300
66000 Grants	1,993,762	750	-	-	-	1,994,512	1,868,092	126,420
03 Fed/Other Spec Rev	1,112,401	-	-	(553)	-	1,111,848	862,617	249,231
61000 Personal Services	576,445	-	-	(553)	-	575,892	388,643	187,249
62000 Operating Expenses	294,868	-	-	-	-	294,868	135,180	159,688
63000 Equipment & Intangible Assets	41,962	-	-	-	-	41,962	-	41,962
66000 Grants	199,126	-	-	-	-	199,126	338,794	(139,668)
50 Agricultural Development Div	7,618,701	-	-	2,255	-	7,620,956	5,645,203	1,975,753
01 General	402,178	-	-	-	-	402,178	344,144	58,034
61000 Personal Services	361,283	-	-	-	-	361,283	293,686	67,597
62000 Operating Expenses	40,895	-	-	-	-	40,895	50,458	(9,563)
02 State/Other Spec Rev	6,638,951	-	-	2,255	-	6,641,206	4,970,527	1,670,679
61000 Personal Services	1,537,678	1,000	-	2,255	-	1,540,933	1,030,341	510,592
62000 Operating Expenses	2,251,557	(1,000)	-	-	-	2,250,557	1,605,816	644,741
63000 Equipment & Intangible Assets	79,877	-	-	-	-	79,877	-	79,877
66000 Grants	2,630,082	-	-	-	-	2,630,082	2,322,309	307,773
68000 Transfers-out	139,757	-	-	-	-	139,757	12,062	127,695
03 Fed/Other Spec Rev	125,478	-	-	-	-	125,478	91,319	34,159
61000 Personal Services	85,435	-	-	-	-	85,435	51,975	33,460
62000 Operating Expenses	40,043	-	-	-	-	40,043	39,343	700
06 Proprietary	452,094	-	-	-	-	452,094	239,214	212,880
61000 Personal Services	346,311	-	-	-	-	346,311	174,326	171,985
62000 Operating Expenses	105,783	-	-	-	-	105,783	64,888	40,895
62010 Total	18,673,079	-	-	-	-	18,673,079	14,536,028	4,137,051
Section C - Natural Resources and Transportation Total	956,575,476	-	-	0	-	956,575,476	718,934,677	237,640,799
Section D - Judicial Branch, Law Enforcement, and Justice								
21100								
01 Supreme Court Operations	18,424,848	-	-	39,439	-	18,464,288	12,218,691	6,245,597
01 General	17,035,803	-	-	39,439	-	17,075,243	11,334,134	5,741,108
61000 Personal Services	7,394,011	-	-	39,439	-	7,433,451	5,973,328	1,460,123
62000 Operating Expenses	4,440,763	-	-	-	-	4,440,763	3,478,286	962,477
63000 Equipment & Intangible Assets	8,885	-	-	-	-	8,885	-	8,885
67000 Benefits & Claims	5,192,144	-	-	-	-	5,192,144	1,882,520	3,309,624
02 State/Other Spec Rev	1,287,595	-	-	-	-	1,287,595	832,185	455,410
61000 Personal Services	223,746	-	-	-	-	223,746	159,105	64,641
62000 Operating Expenses	295,004	-	-	-	-	295,004	203,374	91,630
66000 Grants	456,510	-	-	-	-	456,510	307,647	148,863
67000 Benefits & Claims	312,335	-	-	-	-	312,335	162,059	150,276
03 Fed/Other Spec Rev	101,450	-	-	-	-	101,450	52,371	49,079
61000 Personal Services	26,999	-	-	-	-	26,999	44,616	(17,617)
62000 Operating Expenses	74,451	-	-	-	-	74,451	7,755	66,696
03 Law Library	856,797	-	-	-	-	856,797	731,859	124,937
01 General	856,797	-	-	-	-	856,797	731,859	124,937
61000 Personal Services	400,744	-	-	-	-	400,744	351,928	48,816
62000 Operating Expenses	367,832	-	-	-	-	367,832	281,817	86,015
63000 Equipment & Intangible Assets	88,221	-	-	-	-	88,221	98,114	(9,893)
04 District Court Operations	31,464,124	-	-	(39,439)	-	31,424,685	25,570,365	5,854,320
01 General	30,678,448	-	-	(39,439)	-	30,639,009	24,927,477	5,711,532
61000 Personal Services	28,510,009	-	-	(39,439)	-	28,470,570	23,626,461	4,844,109
62000 Operating Expenses	2,100,716	-	-	-	-	2,100,716	1,301,016	799,700

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
63000 Equipment & Intangible Assets	67,723	-	-	-	67,723	-	67,723
67000 Benefits & Claims	-	-	-	-	-	-	-
02 State/Other Spec Rev	785,676	-	-	-	785,676	642,888	142,788
61000 Personal Services	12,493	-	-	-	12,493	1,021	11,472
62000 Operating Expenses	738,183	-	-	-	738,183	636,228	101,955
67000 Benefits & Claims	35,000	-	-	-	35,000	5,639	29,361
05 Water Court	2,339,147	-	-	-	2,339,147	1,921,368	417,779
01 General	958,940	-	-	-	958,940	603,317	355,624
61000 Personal Services	958,940	-	-	-	958,940	603,317	355,624
02 State/Other Spec Rev	1,380,207	-	-	-	1,380,207	1,318,051	62,155
61000 Personal Services	1,138,577	-	-	-	1,138,577	1,028,906	109,671
62000 Operating Expenses	233,343	-	-	-	233,343	289,146	(55,803)
63000 Equipment & Intangible Assets	8,287	-	-	-	8,287	-	8,287
06 Clerk Of Court	577,398	-	-	-	577,398	489,718	87,679
01 General	577,398	-	-	-	577,398	489,718	87,679
61000 Personal Services	533,810	-	-	-	533,810	458,868	74,942
62000 Operating Expenses	43,588	-	-	-	43,588	30,851	12,737
21100 Total	53,662,314	-	-	-	53,662,314	40,932,002	12,730,312
41100							
01 Legal Services Division	9,836,447	-	-	-	9,836,447	6,995,535	2,840,912
01 General	7,636,997	-	-	-	7,636,997	5,321,331	2,315,666
61000 Personal Services	4,936,043	23,366	-	-	4,959,409	4,392,983	566,426
62000 Operating Expenses	2,098,241	(49,366)	-	-	2,048,875	904,071	1,144,804
64000 Capital Outlay	-	26,000	-	-	26,000	-	26,000
67000 Benefits & Claims	602,713	-	-	-	602,713	24,277	578,436
02 State/Other Spec Rev	1,434,779	-	-	-	1,434,779	1,068,674	366,105
61000 Personal Services	1,140,080	-	-	-	1,140,080	829,938	310,142
62000 Operating Expenses	289,699	-	-	-	289,699	233,990	55,709
68000 Transfers-out	5,000	-	-	-	5,000	4,746	254
03 Fed/Other Spec Rev	764,671	-	-	-	764,671	605,530	159,141
61000 Personal Services	224,300	-	-	-	224,300	153,673	70,627
62000 Operating Expenses	21,893	-	-	-	21,893	9,204	12,689
67000 Benefits & Claims	518,478	-	-	-	518,478	442,652	75,826
03 Montana Highway Patrol	42,808,616	-	-	-	42,808,616	33,960,245	8,848,371
02 State/Other Spec Rev	42,808,616	-	-	-	42,808,616	33,960,245	8,848,371
61000 Personal Services	28,056,850	-	-	-	28,056,850	23,331,390	4,725,460
62000 Operating Expenses	10,778,601	(75,000)	-	-	10,703,601	7,371,305	3,332,296
63000 Equipment & Intangible Assets	2,870,640	-	-	-	2,870,640	2,155,026	715,614
68000 Transfers-out	-	75,000	-	-	75,000	-	75,000
69000 Debt Service	1,102,525	-	-	-	1,102,525	1,102,525	-
04 Information Technology System	5,619,412	-	-	-	5,619,412	4,079,252	1,540,160
01 General	4,899,177	-	-	-	4,899,177	3,483,445	1,415,732
61000 Personal Services	3,229,426	-	-	-	3,229,426	2,723,768	505,658
62000 Operating Expenses	1,632,931	-	-	-	1,632,931	759,678	873,253
63000 Equipment & Intangible Assets	36,820	-	-	-	36,820	-	36,820
02 State/Other Spec Rev	702,832	-	-	-	702,832	579,007	123,825
61000 Personal Services	268,635	-	-	-	268,635	177,003	91,632
62000 Operating Expenses	411,697	-	-	-	411,697	402,004	9,693
63000 Equipment & Intangible Assets	22,500	-	-	-	22,500	-	22,500
03 Fed/Other Spec Rev	2,635	-	-	-	2,635	2,635	-
62000 Operating Expenses	2,635	-	-	-	2,635	2,635	-
06 Proprietary	14,768	-	-	-	14,768	14,164	604
62000 Operating Expenses	14,768	-	-	-	14,768	14,164	604
05 Div Of Criminal Investigation	14,746,483	-	-	-	14,746,483	11,738,050	3,008,433
01 General	7,425,195	-	-	-	7,425,195	6,215,728	1,209,467
61000 Personal Services	5,270,390	-	-	-	5,270,390	4,770,138	500,252
62000 Operating Expenses	1,911,353	-	-	-	1,911,353	1,298,169	613,184
63000 Equipment & Intangible Assets	123,452	-	-	-	123,452	137,420	(13,968)
66000 Grants	120,000	-	-	-	120,000	10,000	110,000

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
02 State/Other Spec Rev	6,657,119	-	-	-	6,657,119	5,197,414	1,459,705
61000 Personal Services	3,114,877	(75,000)	-	-	3,039,877	2,395,538	644,339
62000 Operating Expenses	3,478,453	75,000	-	-	3,553,453	2,749,468	803,985
64000 Capital Outlay	21,532	-	-	-	21,532	41,113	(19,581)
68000 Transfers-out	42,257	-	-	-	42,257	11,295	30,962
03 Fed/Other Spec Rev	664,169	-	-	-	664,169	324,908	339,261
61000 Personal Services	522,634	-	-	-	522,634	277,601	245,033
62000 Operating Expenses	141,535	-	-	-	141,535	47,306	94,229
07 Gambling Control Division	4,673,793	-	-	-	4,673,793	3,596,218	1,077,575
02 State/Other Spec Rev	3,318,410	-	-	-	3,318,410	2,598,872	719,538
61000 Personal Services	2,673,081	-	-	-	2,673,081	2,161,874	511,207
62000 Operating Expenses	586,499	-	-	-	586,499	424,024	162,475
63000 Equipment & Intangible Assets	58,830	-	-	-	58,830	12,975	45,855
06 Proprietary	1,355,383	-	-	-	1,355,383	997,345	358,038
61000 Personal Services	1,091,823	-	-	-	1,091,823	829,631	262,192
62000 Operating Expenses	239,530	-	-	-	239,530	146,065	93,465
63000 Equipment & Intangible Assets	24,030	-	-	-	24,030	21,650	2,380
08 Forensic Services Division	6,725,447	-	-	-	6,725,447	5,652,722	1,072,725
01 General	5,010,361	-	-	-	5,010,361	4,042,471	967,890
61000 Personal Services	2,868,703	-	-	-	2,868,703	2,383,598	485,105
62000 Operating Expenses	1,905,662	(267,000)	-	-	1,638,662	1,299,418	339,244
63000 Equipment & Intangible Assets	51,000	267,000	-	-	318,000	233,257	84,743
69000 Debt Service	184,996	-	-	-	184,996	126,198	58,798
02 State/Other Spec Rev	1,715,086	-	-	-	1,715,086	1,610,252	104,834
61000 Personal Services	1,514,865	-	-	-	1,514,865	1,416,433	98,432
62000 Operating Expenses	68,930	-	-	-	68,930	67,857	1,073
69000 Debt Service	131,291	-	-	-	131,291	125,963	5,328
09 Motor Vehicle Division	24,033,194	-	-	-	24,033,194	18,617,662	5,415,532
01 General	8,847,142	-	-	-	8,847,142	6,990,490	1,856,652
61000 Personal Services	4,789,076	-	-	-	4,789,076	4,341,277	447,799
62000 Operating Expenses	3,894,038	-	-	-	3,894,038	2,606,281	1,287,757
63000 Equipment & Intangible Assets	164,028	-	-	-	164,028	42,932	121,096
02 State/Other Spec Rev	14,594,397	-	-	-	14,594,397	11,045,389	3,549,008
61000 Personal Services	5,341,025	-	-	-	5,341,025	4,281,737	1,059,288
62000 Operating Expenses	8,951,590	-	-	-	8,951,590	6,662,715	2,288,875
64000 Capital Outlay	75,000	-	-	-	75,000	100,936	(25,936)
65000 Local Assistance	25,000	-	-	-	25,000	-	25,000
68000 Transfers-out	201,782	-	-	-	201,782	-	201,782
06 Proprietary	591,655	-	-	-	591,655	581,783	9,872
62000 Operating Expenses	591,655	-	-	-	591,655	581,783	9,872
10 Central Services Division	2,566,647	-	-	-	2,566,647	2,269,624	297,023
01 General	1,922,270	-	-	-	1,922,270	1,625,354	296,916
61000 Personal Services	942,062	-	-	-	942,062	840,006	102,056
62000 Operating Expenses	980,208	-	-	-	980,208	785,348	194,860
02 State/Other Spec Rev	608,079	-	-	-	608,079	607,989	90
61000 Personal Services	608,079	-	-	-	608,079	607,989	90
06 Proprietary	36,298	-	-	-	36,298	36,282	16
61000 Personal Services	36,298	-	-	-	36,298	36,282	16
41100 Total	111,010,039	-	-	-	111,010,039	86,909,309	24,100,730
42010							
01 Public Service Regulation Prog	4,349,622	-	-	-	4,349,622	3,537,752	811,870
02 State/Other Spec Rev	4,075,957	-	-	-	4,075,957	3,537,752	538,205
61000 Personal Services	3,292,013	-	-	-	3,292,013	2,853,419	438,594
62000 Operating Expenses	777,864	-	-	-	777,864	684,332	93,532
69000 Debt Service	6,080	-	-	-	6,080	-	6,080
03 Fed/Other Spec Rev	273,665	-	-	-	273,665	-	273,665
61000 Personal Services	189,632	-	-	-	189,632	-	189,632
62000 Operating Expenses	84,033	-	-	-	84,033	-	84,033
42010 Total	4,349,622	-	-	-	4,349,622	3,537,752	811,870

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
61080							
01 Public Defender Division	22,543,652	-	(88,647)	-	22,455,004	19,918,054	2,536,951
01 General	22,543,652	-	(88,647)	-	22,455,004	19,918,054	2,536,951
61000 Personal Services	19,779,916	(933,000)	-	-	18,846,916	15,778,292	3,068,623
62000 Operating Expenses	2,763,736	933,000	(88,647)	-	3,608,089	4,139,761	(531,673)
02 Appellate Defender Division	2,392,838	-	6,000	-	2,398,838	1,996,958	401,880
01 General	2,392,838	-	6,000	-	2,398,838	1,996,958	401,880
61000 Personal Services	1,700,880	-	6,000	-	1,706,880	1,384,543	322,337
62000 Operating Expenses	691,958	-	-	-	691,958	612,415	79,543
03 Conflict Defender Division	8,943,759	-	80,875	-	9,024,634	6,648,002	2,376,632
01 General	8,943,759	-	80,875	-	9,024,634	6,648,002	2,376,632
61000 Personal Services	3,084,560	-	25,000	-	3,109,560	2,211,556	898,003
62000 Operating Expenses	5,859,199	-	55,875	-	5,915,074	4,436,446	1,478,628
04 Central Services Division	3,264,991	-	1,772	-	3,266,764	2,725,643	541,121
01 General	3,264,991	-	1,772	-	3,266,764	2,725,643	541,121
61000 Personal Services	1,870,101	-	-	-	1,870,101	1,749,268	120,834
62000 Operating Expenses	1,394,890	-	1,772	-	1,396,662	976,375	420,287
61080 Total	37,145,240	-	(0)	-	37,145,240	31,288,657	5,856,583
64010							
01 Administrative Support Svcs	30,264,558	-	-	-	30,264,558	16,479,866	13,784,692
01 General	17,116,302	-	-	-	17,116,302	15,267,454	1,848,848
61000 Personal Services	9,966,084	-	-	-	9,966,084	8,315,023	1,651,061
62000 Operating Expenses	6,536,436	(50,000)	-	-	6,486,436	6,399,543	86,893
63000 Equipment & Intangible Assets	12,909	-	-	-	12,909	-	12,909
66000 Grants	600,873	-	-	-	600,873	552,889	47,984
68000 Transfers-out	-	50,000	-	-	50,000	-	50,000
02 State/Other Spec Rev	589,062	-	-	-	589,062	367,782	221,280
61000 Personal Services	406,903	10,000	-	-	416,903	269,037	147,866
62000 Operating Expenses	71,330	5,000	-	-	76,330	54,156	22,174
66000 Grants	95,829	-	-	-	95,829	44,589	51,240
68000 Transfers-out	15,000	(15,000)	-	-	-	-	-
03 Fed/Other Spec Rev	12,445,791	-	-	-	12,445,791	751,957	11,693,834
61000 Personal Services	290,410	196,500	-	-	486,910	342,709	144,201
62000 Operating Expenses	902,871	(149,000)	-	-	753,871	409,249	344,622
66000 Grants	8,956,693	-	-	-	8,956,693	-	8,956,693
68000 Transfers-out	2,295,817	(47,500)	-	-	2,248,317	-	2,248,317
06 Proprietary	113,403	-	-	-	113,403	92,672	20,731
62000 Operating Expenses	113,403	-	-	-	113,403	92,672	20,731
02 Probation & Parole Division	79,045,440	-	-	-	79,045,440	63,096,392	15,949,047
01 General	77,922,163	-	-	-	77,922,163	62,595,116	15,327,046
61000 Personal Services	17,605,484	-	-	-	17,605,484	15,581,779	2,023,704
62000 Operating Expenses	60,262,194	-	-	-	60,262,194	46,965,102	13,297,092
68000 Transfers-out	6,250	-	-	-	6,250	-	6,250
69000 Debt Service	48,235	-	-	-	48,235	48,235	-
02 State/Other Spec Rev	1,123,277	-	-	-	1,123,277	501,276	622,001
61000 Personal Services	366,609	-	-	-	366,609	74,283	292,326
62000 Operating Expenses	756,668	-	-	-	756,668	426,994	329,674
03 Secure Custody Facilities	85,386,703	-	-	(655,217)	84,731,486	76,834,580	7,896,906
01 General	84,738,685	-	-	(655,217)	84,083,468	76,476,730	7,606,738
61000 Personal Services	50,006,181	-	-	(655,217)	49,350,964	42,516,166	6,834,797
62000 Operating Expenses	33,673,032	(45,000)	-	-	33,628,032	33,273,693	354,339
63000 Equipment & Intangible Assets	152,852	45,000	-	-	197,852	160,583	37,269
64000 Capital Outlay	20,773	-	-	-	20,773	-	20,773
67000 Benefits & Claims	489,573	-	-	-	489,573	14,585	474,988
68000 Transfers-out	4,100	-	-	-	4,100	25,000	(20,900)
69000 Debt Service	392,174	-	-	-	392,174	486,702	(94,528)
02 State/Other Spec Rev	648,018	-	-	-	648,018	357,850	290,168
61000 Personal Services	382,638	-	-	-	382,638	282,638	100,000
62000 Operating Expenses	265,380	-	-	-	265,380	75,212	190,168

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
04 Mont Correctional Enterprises	5,397,843	-	-	-	5,397,843	4,676,274	721,569
01 General	2,022,001	-	-	-	2,022,001	1,711,629	310,372
61000 Personal Services	1,821,063	-	-	-	1,821,063	1,521,736	299,327
62000 Operating Expenses	200,938	-	-	-	200,938	189,893	11,045
02 State/Other Spec Rev	3,375,842	-	-	-	3,375,842	2,964,645	411,197
61000 Personal Services	60,000	-	-	-	60,000	44,138	15,862
62000 Operating Expenses	3,080,725	-	-	-	3,080,725	2,850,840	229,885
68000 Transfers-out	235,117	-	-	-	235,117	69,667	165,450
06 Clinical Services Division	24,849,868	-	-	655,217	25,505,085	18,003,267	7,501,818
01 General	24,640,968	-	-	655,217	25,296,185	18,003,267	7,292,918
61000 Personal Services	11,203,793	-	-	655,217	11,859,010	9,006,729	2,852,281
62000 Operating Expenses	13,416,298	(21,099)	-	-	13,395,199	8,954,562	4,440,637
63000 Equipment & Intangible Assets	-	21,099	-	-	21,099	21,099	-
69000 Debt Service	20,877	-	-	-	20,877	20,877	-
02 State/Other Spec Rev	208,900	-	-	-	208,900	-	208,900
62000 Operating Expenses	208,900	-	-	-	208,900	-	208,900
07 Board Of Pardons & Parole	1,078,034	-	-	-	1,078,034	777,872	300,162
01 General	1,078,034	-	-	-	1,078,034	777,872	300,162
61000 Personal Services	893,881	-	-	-	893,881	697,347	196,534
62000 Operating Expenses	184,153	-	-	-	184,153	80,525	103,628
64010 Total	226,022,445	-	-	-	226,022,445	179,868,250	46,154,195
Section D - Judicial Branch, Law Enforcement, and Justice Total	432,189,660	-	-	(0)	432,189,660	342,535,969	89,653,691
Section E - Education							
35010							
06 State Level Activities	28,544,180	-	-	-	28,544,180	22,848,781	5,695,399
01 General	10,755,511	-	-	-	10,755,511	9,404,305	1,351,206
61000 Personal Services	5,354,553	-	-	-	5,354,553	4,431,334	923,219
62000 Operating Expenses	3,390,458	-	-	-	3,390,458	2,972,471	417,987
68000 Transfers-out	2,010,500	-	-	-	2,010,500	2,000,500	10,000
02 State/Other Spec Rev	246,412	-	-	-	246,412	120,946	125,466
61000 Personal Services	136,890	-	-	-	136,890	97,762	39,128
62000 Operating Expenses	109,522	-	-	-	109,522	23,184	86,338
03 Fed/Other Spec Rev	17,542,257	-	-	-	17,542,257	13,323,530	4,218,727
61000 Personal Services	7,354,870	-	-	-	7,354,870	5,674,825	1,680,045
62000 Operating Expenses	9,600,425	492,762	-	-	10,093,187	7,554,505	2,538,682
63000 Equipment & Intangible Assets	492,762	(492,762)	-	-	-	-	-
66000 Grants	94,200	-	-	-	94,200	94,200	-
09 Local Education Activities	981,069,028	-	-	205,000	981,274,028	845,108,075	136,165,953
01 General	823,966,637	-	-	205,000	824,171,637	722,032,123	102,139,514
62000 Operating Expenses	1,313,883	-	-	-	1,313,883	1,245,517	68,366
65000 Local Assistance	821,677,754	-	-	205,000	821,882,754	720,274,284	101,608,470
66000 Grants	975,000	-	-	-	975,000	512,323	462,677
02 State/Other Spec Rev	2,367,000	-	-	-	2,367,000	1,421,906	945,094
65000 Local Assistance	2,367,000	-	-	-	2,367,000	1,421,906	945,094
03 Fed/Other Spec Rev	154,735,391	-	-	-	154,735,391	121,654,046	33,081,345
66000 Grants	154,227,551	-	-	-	154,227,551	121,234,803	32,992,748
68000 Transfers-out	507,840	-	-	-	507,840	419,242	88,598
35010 Total	1,009,613,208	-	-	205,000	1,009,818,208	867,956,856	141,861,352
51010							
01 K-12 Education	357,797	-	-	-	357,797	262,874	94,923
01 General	173,901	-	-	-	173,901	156,305	17,596
61000 Personal Services	130,463	-	-	-	130,463	130,399	64
62000 Operating Expenses	43,438	-	-	-	43,438	25,906	17,532
02 State/Other Spec Rev	183,896	-	-	-	183,896	106,569	77,327
61000 Personal Services	123,846	-	-	-	123,846	76,444	47,402
62000 Operating Expenses	60,050	-	-	-	60,050	30,125	29,925
51010 Total	357,797	-	-	-	357,797	262,874	94,923
51020							
01 Administration Program	4,367,144	-	-	-	4,367,144	3,460,669	906,475

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
01 General	3,756,413	-	-	-	3,756,413	3,147,043	609,370
61000 Personal Services	2,754,100	-	-	-	2,754,100	2,530,543	223,557
62000 Operating Expenses	968,477	(1,522)	-	-	966,955	616,500	350,455
63000 Equipment & Intangible Assets	11,063	-	-	-	11,063	-	11,063
68000 Transfers-out	22,773	1,522	-	-	24,295	-	24,295
06 Proprietary	610,731	-	-	-	610,731	313,626	297,105
61000 Personal Services	432,502	-	-	-	432,502	220,414	212,088
62000 Operating Expenses	178,229	-	-	-	178,229	93,212	85,018
02 Student Assistance Program	11,435,234	-	-	-	11,435,234	10,219,640	1,215,594
01 General	11,063,997	-	-	-	11,063,997	9,950,943	1,113,054
61000 Personal Services	25,378	-	-	-	25,378	25,076	302
65000 Local Assistance	156,000	-	-	-	156,000	156,000	-
66000 Grants	10,882,619	-	-	-	10,882,619	9,769,867	1,112,752
02 State/Other Spec Rev	371,237	-	-	-	371,237	268,697	102,540
61000 Personal Services	100,630	-	-	-	100,630	46,026	54,604
62000 Operating Expenses	270,607	-	-	-	270,607	222,671	47,936
04 Community College Assistance	13,765,066	-	-	-	13,765,066	12,617,977	1,147,089
01 General	13,765,066	-	-	-	13,765,066	12,617,977	1,147,089
65000 Local Assistance	13,765,066	-	-	-	13,765,066	12,617,977	1,147,089
06 Education Outreach & Diversity	9,487,849	-	-	-	9,487,849	3,662,001	5,825,848
01 General	140,341	-	-	-	140,341	120,013	20,328
61000 Personal Services	137,659	-	-	-	137,659	118,429	19,230
62000 Operating Expenses	2,682	-	-	-	2,682	1,584	1,098
03 Fed/Other Spec Rev	9,347,508	-	-	-	9,347,508	3,541,988	5,805,520
61000 Personal Services	1,183,879	-	-	-	1,183,879	664,216	519,663
62000 Operating Expenses	3,286,629	-	-	-	3,286,629	1,149,436	2,137,193
66000 Grants	3,377,000	-	-	-	3,377,000	1,617,806	1,759,194
68000 Transfers-out	1,500,000	-	-	-	1,500,000	110,531	1,389,469
08 Work Force Development Program	6,417,818	-	-	-	6,417,818	4,193,431	2,224,387
01 General	90,101	-	-	-	90,101	71,878	18,223
61000 Personal Services	60,034	-	-	-	60,034	55,738	4,296
62000 Operating Expenses	30,067	-	-	-	30,067	16,139	13,928
03 Fed/Other Spec Rev	6,327,717	-	-	-	6,327,717	4,121,554	2,206,163
61000 Personal Services	382,067	-	-	-	382,067	199,304	182,763
62000 Operating Expenses	61,103	-	-	-	61,103	50,966	10,137
66000 Grants	2,431,869	-	-	-	2,431,869	1,442,196	989,673
68000 Transfers-out	3,452,678	-	-	-	3,452,678	2,429,087	1,023,591
09 Appropriation Distribution	202,455,748	-	-	-	202,455,748	178,973,612	23,482,136
01 General	180,123,589	-	-	-	180,123,589	164,109,643	16,013,946
68000 Transfers-out	180,123,589	-	-	-	180,123,589	164,109,643	16,013,946
02 State/Other Spec Rev	22,332,159	-	-	-	22,332,159	14,863,969	7,468,190
68000 Transfers-out	22,332,159	-	-	-	22,332,159	14,863,969	7,468,190
10 Agency Funds	29,655,341	-	-	-	29,655,341	27,399,535	2,255,806
01 General	28,440,373	-	-	-	28,440,373	26,312,428	2,127,945
68000 Transfers-out	28,440,373	-	-	-	28,440,373	26,312,428	2,127,945
02 State/Other Spec Rev	1,214,968	-	-	-	1,214,968	1,087,107	127,861
68000 Transfers-out	1,214,968	-	-	-	1,214,968	1,087,107	127,861
11 Tribal College Assistance Pgm	1,012,875	-	-	-	1,012,875	1,012,875	-
01 General	1,012,875	-	-	-	1,012,875	1,012,875	-
66000 Grants	1,012,875	-	-	-	1,012,875	1,012,875	-
12 Guaranteed Student Loan Pgm	2,400,691	-	-	-	2,400,691	813,861	1,586,830
03 Fed/Other Spec Rev	2,400,691	-	-	-	2,400,691	813,861	1,586,830
61000 Personal Services	258,976	-	-	-	258,976	32,403	226,573
62000 Operating Expenses	2,141,715	-	-	-	2,141,715	781,458	1,360,257
13 Board Of Regents-Admin	67,350	-	-	-	67,350	36,043	31,307
01 General	67,350	-	-	-	67,350	36,043	31,307
61000 Personal Services	6,300	-	-	-	6,300	1,800	4,500
62000 Operating Expenses	61,050	-	-	-	61,050	34,243	26,807
51020 Total	281,065,116	-	-	-	281,065,116	242,389,644	38,675,472

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
51130							
01 Administration Program	613,545	-	-	-	613,545	510,661	102,884
01 General	610,249	-	-	-	610,249	507,365	102,884
61000 Personal Services	428,726	-	-	-	428,726	360,218	68,508
62000 Operating Expenses	181,523	-	-	-	181,523	147,147	34,376
02 State/Other Spec Rev	3,296	-	-	-	3,296	3,296	-
61000 Personal Services	3,296	-	-	-	3,296	3,296	-
02 General Services	493,984	-	-	-	493,984	491,955	2,029
01 General	493,984	-	-	-	493,984	491,955	2,029
61000 Personal Services	204,584	-	-	-	204,584	204,705	(121)
62000 Operating Expenses	259,949	-	-	-	259,949	257,799	2,150
68000 Transfers-out	1,000	-	-	-	1,000	1,000	-
69000 Debt Service	28,451	-	-	-	28,451	28,450	1
03 Student Services	1,676,081	-	-	-	1,676,081	1,515,659	160,422
01 General	1,641,753	-	-	-	1,641,753	1,495,583	146,170
61000 Personal Services	1,487,873	-	-	-	1,487,873	1,362,958	124,915
62000 Operating Expenses	153,880	-	-	-	153,880	132,625	21,255
03 Fed/Other Spec Rev	34,328	-	-	-	34,328	20,076	14,252
61000 Personal Services	163	-	-	-	163	-	163
62000 Operating Expenses	34,165	-	-	-	34,165	20,076	14,089
04 Education	5,308,529	-	-	-	5,308,529	4,436,798	871,731
01 General	4,876,639	-	-	-	4,876,639	4,090,909	785,730
61000 Personal Services	4,645,944	-	-	-	4,645,944	3,856,421	789,523
62000 Operating Expenses	230,695	-	-	-	230,695	234,488	(3,793)
02 State/Other Spec Rev	283,943	-	-	-	283,943	247,942	36,001
61000 Personal Services	272,409	-	-	-	272,409	247,942	24,467
62000 Operating Expenses	11,534	-	-	-	11,534	-	11,534
03 Fed/Other Spec Rev	147,947	-	-	-	147,947	97,947	50,000
61000 Personal Services	147,947	-	-	-	147,947	97,947	50,000
51130 Total	8,092,139	-	-	-	8,092,139	6,955,073	1,137,066
51140							
01 Promotion Of The Arts	1,515,084	-	-	-	1,515,084	1,148,095	366,989
01 General	553,116	-	-	-	553,116	424,313	128,803
61000 Personal Services	241,255	-	-	-	241,255	160,146	81,109
62000 Operating Expenses	156,518	-	-	-	156,518	130,314	26,204
66000 Grants	155,343	-	-	-	155,343	133,852	21,491
02 State/Other Spec Rev	242,803	-	-	-	242,803	144,667	98,136
61000 Personal Services	191,585	-	-	-	191,585	127,525	64,060
62000 Operating Expenses	51,218	-	-	-	51,218	17,142	34,076
03 Fed/Other Spec Rev	719,165	-	-	-	719,165	579,115	140,050
61000 Personal Services	254,943	-	-	-	254,943	169,639	85,304
62000 Operating Expenses	157,327	-	-	-	157,327	99,774	57,553
66000 Grants	306,895	-	-	-	306,895	309,702	(2,807)
51140 Total	1,515,084	-	-	-	1,515,084	1,148,095	366,989
51150							
01 Statewide Library Resources	5,709,241	-	-	-	5,709,241	3,824,055	1,885,186
01 General	2,598,274	-	-	-	2,598,274	1,815,057	783,217
61000 Personal Services	1,683,234	-	-	-	1,683,234	1,204,859	478,375
62000 Operating Expenses	915,040	-	-	-	915,040	610,198	304,842
02 State/Other Spec Rev	1,882,464	-	-	-	1,882,464	984,279	898,185
61000 Personal Services	517,044	-	-	-	517,044	375,877	141,167
62000 Operating Expenses	823,368	-	-	-	823,368	347,814	475,554
66000 Grants	542,052	-	-	-	542,052	260,588	281,464
03 Fed/Other Spec Rev	1,228,503	-	-	-	1,228,503	1,024,720	203,783
61000 Personal Services	629,854	-	-	-	629,854	682,884	(53,030)
62000 Operating Expenses	598,649	-	-	-	598,649	341,835	256,814
66000 Grants	-	-	-	-	-	-	-
51150 Total	5,709,241	-	-	-	5,709,241	3,824,055	1,885,186
51170							

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	March Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	June Modified	Expenditures	Budget Balance
01 Administration Program	1,330,171	-	-	(36,500)	1,293,671	1,086,752	206,919
01 General	1,062,080	-	-	(35,000)	1,027,080	861,966	165,114
61000 Personal Services	818,610	-	-	(35,000)	783,610	671,457	112,153
62000 Operating Expenses	243,470	-	-	-	243,470	190,509	52,961
02 State/Other Spec Rev	1,729	-	-	-	1,729	258	1,471
62000 Operating Expenses	1,729	-	-	-	1,729	258	1,471
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-
03 Fed/Other Spec Rev	69,417	-	-	-	69,417	53,299	16,118
61000 Personal Services	69,417	-	-	-	69,417	53,299	16,118
06 Proprietary	196,945	-	(1,500)	-	195,445	171,229	24,216
61000 Personal Services	53,812	-	-	-	53,812	43,918	9,894
62000 Operating Expenses	143,133	-	(1,500)	-	141,633	127,311	14,322
02 Research Center	1,303,619	-	-	-	1,303,619	1,066,220	237,399
01 General	1,039,613	-	-	-	1,039,613	911,520	128,093
61000 Personal Services	797,362	-	-	-	797,362	688,112	109,250
62000 Operating Expenses	233,673	-	-	-	233,673	223,408	10,265
63000 Equipment & Intangible Assets	8,578	-	-	-	8,578	-	8,578
02 State/Other Spec Rev	228,924	-	-	-	228,924	132,573	96,351
62000 Operating Expenses	150,287	-	-	-	150,287	88,210	62,077
63000 Equipment & Intangible Assets	78,637	-	-	-	78,637	44,364	34,273
06 Proprietary	35,082	-	-	-	35,082	22,126	12,956
62000 Operating Expenses	33,082	-	-	-	33,082	20,355	12,727
63000 Equipment & Intangible Assets	2,000	-	-	-	2,000	1,771	229
03 Museum Program	1,092,308	-	(178)	-	1,092,130	903,341	188,789
01 General	519,136	-	-	-	519,136	423,459	95,677
61000 Personal Services	485,002	-	-	-	485,002	413,445	71,557
62000 Operating Expenses	34,134	-	-	-	34,134	10,013	24,121
02 State/Other Spec Rev	569,369	-	(1,678)	-	567,691	475,438	92,253
62000 Operating Expenses	562,574	-	(1,678)	-	560,896	472,637	88,259
63000 Equipment & Intangible Assets	6,795	-	-	-	6,795	2,801	3,994
06 Proprietary	3,803	-	1,500	-	5,303	4,444	859
62000 Operating Expenses	3,803	-	1,500	-	5,303	4,444	859
04 Publications Program	494,722	-	-	-	494,722	408,348	86,374
01 General	179,772	-	-	-	179,772	152,567	27,205
61000 Personal Services	179,772	-	-	-	179,772	152,567	27,205
06 Proprietary	314,950	-	-	-	314,950	255,781	59,169
61000 Personal Services	145,353	-	-	-	145,353	116,065	29,288
62000 Operating Expenses	169,597	-	-	-	169,597	139,717	29,880
05 Education	290,614	-	36,678	-	327,292	262,336	64,956
01 General	157,380	-	35,000	-	192,380	159,086	33,294
61000 Personal Services	157,380	-	35,000	-	192,380	159,086	33,294
02 State/Other Spec Rev	105,529	-	-	1,678	107,207	75,826	31,381
62000 Operating Expenses	105,529	-	-	1,678	107,207	75,826	31,381
06 Proprietary	27,705	-	-	-	27,705	27,424	281
62000 Operating Expenses	27,705	-	-	-	27,705	27,424	281
06 Historic Preservation Program	835,076	-	-	-	835,076	634,998	200,078
01 General	56,634	-	-	-	56,634	44,989	11,645
61000 Personal Services	56,634	-	-	-	56,634	44,989	11,645
03 Fed/Other Spec Rev	733,014	-	-	-	733,014	569,910	163,104
61000 Personal Services	508,964	-	-	-	508,964	421,382	87,582
62000 Operating Expenses	136,930	-	-	-	136,930	88,939	47,991
66000 Grants	87,120	-	-	-	87,120	59,589	27,531
06 Proprietary	45,428	-	-	-	45,428	20,099	25,329
62000 Operating Expenses	45,428	-	-	-	45,428	20,099	25,329
51170 Total	5,346,510	-	-	-	5,346,510	4,361,996	984,514
Section E - Education Total	1,311,699,095	-	-	205,000	1,311,904,095	1,126,898,593	185,005,502
Grand Total	5,104,023,743	6	0	150,000	5,104,173,749	4,003,233,769	1,100,939,980