

FY 2020 Appendix A
By Program

	June Modified	(OP) Operating Plan Change	(PT) Program Transfer	Other	FYE Modified	Expenditures	Budget Balance
Section A - General Government							
11040 - Legislative Branch							
20 LEGISLATIVE SERVICES	12,498,810	-	-	-	12,498,810	12,051,684	447,126
01 - General Fund	11,972,417	-	-	-	11,972,417	11,542,646	429,771
61000 Personal Services	6,151,470	-	-	-	6,151,470	6,128,785	22,685
62000 Operating Expenses	3,068,528	1,800	-	-	3,068,328	2,802,346	265,982
63000 Equipment & Intangible Assets	2,605,000	(1,800)	-	-	2,603,200	2,469,473	133,727
68000 Transfers-out	149,419	-	-	-	149,419	142,042	7,377
02 - State/Other Spec Rev	526,393	-	-	-	526,393	509,038	17,355
61000 Personal Services	203,276	-	-	-	203,276	203,276	-
62000 Operating Expenses	323,117	-	-	-	323,117	305,762	17,355
21 LEGIS. COMMITTEES & ACTIVITIES	1,208,380	-	-	-	1,208,380	883,417	324,963
01 - General Fund	908,380	-	-	-	908,380	750,944	157,436
61000 Personal Services	180,925	-	-	-	180,925	153,270	27,655
62000 Operating Expenses	727,455	-	-	-	727,455	597,674	129,781
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	1,969,039	132,834
01 - General Fund	2,101,873	-	-	-	2,101,873	1,969,039	132,834
61000 Personal Services	2,015,704	-	-	-	2,015,704	1,932,772	82,932
62000 Operating Expenses	86,169	-	-	-	86,169	36,267	49,902
28 AUDIT & EXAMINATION	4,691,676	-	-	-	4,691,676	4,264,013	427,663
01 - General Fund	2,689,904	-	-	-	2,689,904	2,396,841	293,063
61000 Personal Services	2,536,684	-	-	-	2,536,684	2,258,590	278,094
62000 Operating Expenses	153,220	-	-	-	153,220	138,250	14,970
02 - State/Other Spec Rev	2,001,772	-	-	-	2,001,772	1,867,172	134,600
61000 Personal Services	1,895,465	-	-	-	1,895,465	1,768,842	126,623
62000 Operating Expenses	106,307	-	-	-	106,307	98,330	7,977
11040 - Legislative Branch Total	20,500,739	-	-	-	20,500,739	19,168,152	1,332,587
11120 - Consumer Counsel							
01 ADMINISTRATIVE PROGRAM	1,655,737	-	-	-	1,655,737	1,074,389	581,348
02 - State/Other Spec Rev	1,655,737	-	-	-	1,655,737	1,074,389	581,348
61000 Personal Services	667,592	-	-	-	667,592	585,680	81,912
62000 Operating Expenses	988,145	(1,250)	-	-	986,895	487,600	499,435
69000 Debt Service	-	1,250	-	-	1,250	1,249	1
11120 - Consumer Counsel Total	1,655,737	-	-	-	1,655,737	1,074,389	581,348
31010 - Governor's Office							
01 EXECUTIVE OFFICE PROGRAM	3,402,505	-	-	-	3,402,505	2,964,306	438,199
01 - General Fund	3,402,505	-	-	-	3,402,505	2,964,306	438,199
61000 Personal Services	2,673,318	-	-	-	2,673,318	2,349,548	323,770
62000 Operating Expenses	729,187	(2,671)	-	-	726,516	612,253	114,253
69000 Debt Service	-	2,671	-	-	2,671	2,496	175
02 EXECUTIVE RESIDENCE OPERATIONS	191,784	-	-	-	191,784	181,038	10,746
01 - General Fund	191,784	-	-	-	191,784	181,038	10,746
61000 Personal Services	112,059	-	-	-	112,059	111,387	672
62000 Operating Expenses	79,725	-	-	-	79,725	69,652	10,073
03 AIR TRANSPORTATION PROGRAM	307,491	-	-	-	307,491	281,988	25,504
01 - General Fund	307,491	-	-	-	307,491	281,988	25,504
61000 Personal Services	140,387	-	-	-	140,387	110,670	29,717
62000 Operating Expenses	167,104	-	-	-	167,104	171,317	(4,213)
04 OFC BUDGET & PROGRAM PLANNING	5,410,686	-	-	(37,029)	5,373,657	2,260,849	3,112,808
01 - General Fund	4,410,686	-	-	(37,029)	4,373,657	2,260,849	2,112,808
61000 Personal Services	4,055,022	-	-	(37,029)	4,017,993	2,014,740	2,003,253
62000 Operating Expenses	355,664	(1,334)	-	-	354,330	244,862	109,468
69000 Debt Service	-	1,334	-	-	1,334	1,247	87
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	140,270	72,419
01 - General Fund	212,689	-	-	-	212,689	140,270	72,419
61000 Personal Services	179,946	-	-	-	179,946	118,216	61,730
62000 Operating Expenses	32,743	-	-	-	32,743	22,054	10,689
12 TBD - LIEUTENANT GOVERNOR'S OFFICE	-	-	-	-	-	-	-
01 - General Fund	-	-	-	-	-	-	-
61000 Personal Services	-	-	-	-	-	-	-
62000 Operating Expenses	-	-	-	-	-	-	-
20 MENTAL DISABILITIES BD VISTORS	517,162	-	-	-	517,162	409,512	107,650
01 - General Fund	517,162	-	-	-	517,162	409,512	107,650
61000 Personal Services	439,012	-	-	-	439,012	360,388	78,624
62000 Operating Expenses	78,150	(884)	-	-	77,266	48,298	28,968
69000 Debt Service	-	884	-	-	884	826	58

31010 - Governor's Office Total	10,042,317	-	-	(37,029)	10,005,288	6,237,963	3,767,325
32020 - Commissioner of Political Prac							
01 ADMINISTRATION	867,195	-	-	-	867,195	766,528	100,667
01 - General Fund	867,195	-	-	-	867,195	766,528	100,667
61000 Personal Services	518,041	-	-	-	518,041	495,627	22,414
62000 Operating Expenses	349,154	-	-	-	349,154	270,901	78,253
32020 - Commissioner of Political Prac Total	867,195	-	-	-	867,195	766,528	100,667
34010 - State Auditor's Office							
01 CENTRAL MANAGEMENT	2,137,622	-	-	-	2,137,622	1,582,163	555,459
02 - State/Other Spec Rev	2,137,622	-	-	-	2,137,622	1,582,163	555,459
61000 Personal Services	1,486,672	-	-	-	1,486,672	1,152,239	334,433
62000 Operating Expenses	649,267	(485)	-	-	648,782	429,487	219,295
63000 Equipment & Intangible Assets	1,683	-	-	-	1,683	-	1,683
69000 Debt Service	-	485	-	-	485	437	48
03 INSURANCE	5,693,536	-	-	-	5,693,536	4,084,659	1,608,877
02 - State/Other Spec Rev	5,693,536	-	-	-	5,693,536	4,084,659	1,608,877
61000 Personal Services	4,211,152	-	-	-	4,211,152	3,274,419	936,733
62000 Operating Expenses	1,477,275	(2,270)	-	-	1,475,005	798,460	676,545
63000 Equipment & Intangible Assets	5,109	-	-	-	5,109	9,685	(4,576)
69000 Debt Service	-	2,270	-	-	2,270	2,096	174
04 SECURITIES	1,252,441	-	-	-	1,252,441	1,086,805	165,636
02 - State/Other Spec Rev	1,252,441	-	-	-	1,252,441	1,086,805	165,636
61000 Personal Services	1,102,244	(718)	-	-	1,101,526	848,276	253,250
62000 Operating Expenses	148,995	-	-	-	148,995	237,891	(88,896)
63000 Equipment & Intangible Assets	1,202	-	-	-	1,202	-	1,202
69000 Debt Service	-	718	-	-	718	638	80
34010 - State Auditor's Office Total	9,083,599	-	-	-	9,083,599	6,753,627	2,329,972
58010 - Department of Revenue							
01 DIRECTORS OFFICE	8,895,331	-	(501,631)	-	8,393,700	8,207,204	186,496
01 - General Fund	8,535,781	-	(501,631)	-	8,034,150	7,847,654	186,496
61000 Personal Services	6,131,137	-	(114,351)	-	6,016,786	5,938,278	78,507
62000 Operating Expenses	2,398,644	(186,334)	(387,280)	-	1,825,030	1,723,043	101,987
64000 Capital Outlay	-	182,884	-	-	182,884	182,884	-
68000 Transfers-out	1,500	-	-	-	1,500	-	1,500
69000 Debt Service	4,500	3,450	-	-	7,950	3,449	4,501
02 - State/Other Spec Rev	204,085	-	-	-	204,085	204,085	-
61000 Personal Services	150,967	-	-	-	150,967	150,967	-
62000 Operating Expenses	53,118	-	-	-	53,118	53,118	-
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	-	1,448,085	-	9,339,672	9,306,215	33,457
01 - General Fund	7,551,773	-	1,448,085	-	8,999,858	8,966,401	33,457
61000 Personal Services	2,844,960	(31,618)	-	-	2,813,342	2,811,186	2,155
62000 Operating Expenses	4,706,813	(1,641,767)	1,448,085	-	4,513,131	4,481,830	31,301
63000 Equipment & Intangible Assets	-	1,673,385	-	-	1,673,385	1,673,385	-
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	0	-	-	3,136,403	3,054,430	81,973
06 - Proprietary	3,136,403	0	-	-	3,136,403	3,054,430	81,973
61000 Personal Services	2,525,685	(79,066)	-	-	2,446,619	2,387,731	58,888
62000 Operating Expenses	430,869	55,457	-	-	486,326	463,535	22,791
63000 Equipment & Intangible Assets	30,554	21,383	-	-	51,937	51,937	-
68000 Transfers-out	117,816	-	-	-	117,816	117,816	-
69000 Debt Service	31,479	2,226	-	-	33,705	33,411	294
05 INFORMATION MGMT & COLLECTIONS	6,422,330	-	(362,000)	-	6,060,330	5,877,348	182,982
01 - General Fund	6,352,236	-	(362,000)	-	5,990,236	5,807,254	182,982
61000 Personal Services	4,282,629	-	(267,594)	-	4,015,035	3,833,560	181,475
62000 Operating Expenses	2,069,607	(152,609)	(94,406)	-	1,822,592	1,822,057	535
64000 Capital Outlay	-	150,426	-	-	150,426	149,456	971
69000 Debt Service	-	2,183	-	-	2,183	2,182	1
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	-	(323,746)	-	11,308,849	11,234,030	74,819
01 - General Fund	10,723,269	-	(323,746)	-	10,399,523	10,324,704	74,819
61000 Personal Services	9,135,833	-	(97,477)	-	9,038,356	8,964,054	74,302
62000 Operating Expenses	1,587,436	(5,537)	(226,269)	-	1,355,630	1,355,114	515
69000 Debt Service	-	5,537	-	-	5,537	5,536	1
02 - State/Other Spec Rev	634,240	-	-	-	634,240	634,240	-
61000 Personal Services	551,789	-	-	-	551,789	551,789	-
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	(0)	(260,708)	-	22,437,709	22,255,400	182,309
01 - General Fund	22,684,130	(0)	(260,708)	-	22,423,422	22,241,113	182,309
61000 Personal Services	19,186,690	(111,201)	(260,708)	-	18,814,781	18,637,933	176,848
62000 Operating Expenses	3,491,055	52,192	-	-	3,543,247	3,538,927	4,320
63000 Equipment & Intangible Assets	-	6,000	-	-	6,000	5,995	5
64000 Capital Outlay	-	52,869	-	-	52,869	52,119	750
69000 Debt Service	6,385	139	-	-	6,524	6,138	386
02 - State/Other Spec Rev	14,287	-	-	-	14,287	14,287	-
61000 Personal Services	14,287	-	-	-	14,287	14,287	-
62000 Operating Expenses	-	-	-	-	-	-	-
61010 - Department of Revenue Total	60,676,663	0	-	-	60,676,663	59,934,627	742,036
61010 - Department of Administration							
01 DIRECTORS OFFICE	683,353	-	-	-	683,353	443,588	239,765
01 - General Fund	675,046	-	-	-	675,046	442,324	232,722
61000 Personal Services	456,161	-	-	-	456,161	364,243	91,918
62000 Operating Expenses	217,296	-	-	-	217,296	78,081	139,215
65000 Local Assistance	1,589	-	-	-	1,589	-	1,589
03 - Fed/Other Spec Rev	8,307	-	-	-	8,307	1,265	7,042
65000 Local Assistance	8,307	-	-	-	8,307	1,265	7,042
02 GOVERNOR ELECT PROGRAM	-	-	-	-	-	-	-
01 - General Fund	-	-	-	-	-	-	-
62000 Operating Expenses	-	-	-	-	-	-	-
03 STATE FINANCIAL SERVICES DIV	3,122,356	-	-	-	3,122,356	2,923,532	198,824
01 - General Fund	2,877,133	-	-	-	2,877,133	2,688,674	188,459
61000 Personal Services	2,135,067	-	-	-	2,135,067	2,227,638	(92,571)
62000 Operating Expenses	739,645	-	-	-	739,645	458,857	280,788
69000 Debt Service	2,421	-	-	-	2,421	2,179	242
02 - State/Other Spec Rev	184,023	-	-	-	184,023	173,658	10,364
61000 Personal Services	162,979	-	-	-	162,979	152,069	10,910
62000 Operating Expenses	21,044	-	-	-	21,044	21,589	(545)
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	55,373	-
61000 Personal Services	55,373	-	-	-	55,373	55,373	-
04 ARCHITECTURE & ENGINEERING DIV	2,387,536	-	-	-	2,387,536	2,292,121	95,415
02 - State/Other Spec Rev	2,387,536	-	-	-	2,387,536	2,292,121	95,415
61000 Personal Services	1,749,892	-	-	-	1,749,892	1,644,953	104,939
62000 Operating Expenses	636,316	-	-	-	636,316	645,811	(9,525)
69000 Debt Service	1,328	-	-	-	1,328	1,328	-
07 STATE IT SERVICES DIVISION	3,808,920	-	-	-	3,808,920	3,310,893	498,028
01 - General Fund	3,362,561	-	-	-	3,362,561	2,864,799	497,762
61000 Personal Services	840,528	(112,000)	-	-	728,528	468,259	260,259
62000 Operating Expenses	2,321,033	112,000	-	-	2,433,033	2,195,551	237,482
63000 Equipment & Intangible Assets	201,000	-	-	-	201,000	200,979	21
02 - State/Other Spec Rev	446,359	-	-	-	446,359	446,093	266
61000 Personal Services	353,898	-	-	-	353,898	316,466	37,432
62000 Operating Expenses	92,461	-	-	-	92,461	129,627	(37,166)
14 DIV OF BANKING & FINANCIAL INS	4,275,120	-	-	-	4,275,120	4,179,474	95,646
02 - State/Other Spec Rev	4,275,120	-	-	-	4,275,120	4,179,474	95,646
61000 Personal Services	3,276,042	(7,560)	-	-	3,268,482	3,185,892	82,591
62000 Operating Expenses	933,842	-	-	-	933,842	920,788	13,054
63000 Equipment & Intangible Assets	63,838	7,560	-	-	71,398	71,396	2
69000 Debt Service	1,398	-	-	-	1,398	1,398	-
15 MONTANA STATE LOTTERY	5,334,186	-	-	-	5,334,186	5,033,801	300,385
06 - Proprietary	5,334,186	-	-	-	5,334,186	5,033,801	300,385
61000 Personal Services	2,362,900	-	-	-	2,362,900	2,305,651	57,250
62000 Operating Expenses	2,921,286	-	-	-	2,921,286	2,703,636	217,650
63000 Equipment & Intangible Assets	50,000	-	-	-	50,000	24,515	25,485
23 STATE HUMAN RESOURCES DIVISION	1,689,962	-	-	-	1,689,962	1,670,561	19,401
01 - General Fund	1,689,962	-	-	-	1,689,962	1,670,561	19,401
61000 Personal Services	1,250,247	-	-	-	1,250,247	1,164,367	85,880
62000 Operating Expenses	439,432	-	-	-	439,432	505,910	(66,479)
69000 Debt Service	283	-	-	-	283	283	(0)
37 MONTANA TAX APPEAL BOARD	678,693	-	-	-	678,693	565,441	113,252
01 - General Fund	678,693	-	-	-	678,693	565,441	113,252
61000 Personal Services	509,042	-	-	-	509,042	440,690	68,352
62000 Operating Expenses	154,968	-	-	-	154,968	122,563	32,405
65000 Local Assistance	14,683	-	-	-	14,683	2,188	12,495
61010 - Department of Administration Total	21,980,126	-	-	-	21,980,126	20,419,411	1,560,715
65010 - Department of Commerce							
51 MT OFFICE OF TOURISM & BUS DEV	7,986,570	0	-	-	7,986,570	6,894,764	1,091,806
01 - General Fund	4,723,097	0	-	-	4,723,097	4,449,117	273,980
61000 Personal Services	1,445,045	3,000	-	-	1,448,045	1,441,643	6,402
62000 Operating Expenses	767,552	(3,700)	-	-	763,852	701,590	62,262
66000 Grants	1,910,500	-	-	-	1,910,500	1,705,184	205,316
68000 Transfers-out	600,000	-	-	-	600,000	600,000	-
69000 Debt Service	-	700	-	-	700	700	-

02 - State/Other Spec Rev	2,424,472	-	-	-	2,424,472	1,637,948	786,524
61000 Personal Services	244,002	-	-	-	244,002	140,466	103,536
62000 Operating Expenses	1,060,581	(35,500)	-	-	1,025,081	416,890	608,191
65000 Local Assistance	-	35,500	-	-	35,500	-	35,500
66000 Grants	919,889	-	-	-	919,889	880,592	39,297
68000 Transfers-out	200,000	-	-	-	200,000	200,000	-
03 - Fed/Other Spec Rev	839,001	0	-	-	839,001	807,699	31,302
61000 Personal Services	136,378	(3,000)	-	-	133,378	121,673	11,705
62000 Operating Expenses	655,500	38,397	-	-	693,897	685,923	7,974
65000 Local Assistance	46,000	(35,500)	-	-	10,500	-	10,500
68000 Transfers-out	1,123	-	-	-	1,123	-	1,123
69000 Debt Service	-	103	-	-	103	103	-
60 COMMUNITY DEVELOPMENT DIVISION	23,492,950	-	-	-	23,492,950	13,607,298	9,885,652
01 - General Fund	924,638	-	-	-	924,638	908,333	16,305
61000 Personal Services	578,765	-	-	-	578,765	517,948	60,817
62000 Operating Expenses	345,873	(975)	-	-	344,898	389,410	(44,512)
69000 Debt Service	-	975	-	-	975	975	-
02 - State/Other Spec Rev	2,916,009	-	-	-	2,916,009	1,032,895	1,883,114
61000 Personal Services	755,734	-	-	-	755,734	666,742	88,992
62000 Operating Expenses	335,275	-	-	-	335,275	227,149	108,126
66000 Grants	1,825,000	-	-	-	1,825,000	139,004	1,685,996
03 - Fed/Other Spec Rev	19,652,303	-	-	-	19,652,303	11,666,069	7,986,234
61000 Personal Services	900,443	-	-	-	900,443	377,315	523,128
62000 Operating Expenses	1,310,939	(975)	-	-	1,309,964	124,318	1,185,646
66000 Grants	17,440,921	-	-	-	17,440,921	11,163,462	6,277,459
69000 Debt Service	-	975	-	-	975	975	-
78 BOARD OF HORSE RACING	200,285	-	-	-	200,285	100,069	100,216
02 - State/Other Spec Rev	200,285	-	-	-	200,285	100,069	100,216
61000 Personal Services	18,988	-	-	-	18,988	7,759	11,229
62000 Operating Expenses	181,297	-	-	-	181,297	92,310	88,987
81 DIRECTORS OFFICE	550,000	-	-	-	550,000	436,358	113,642
03 - Fed/Other Spec Rev	550,000	-	-	-	550,000	436,358	113,642
66000 Grants	550,000	-	-	-	550,000	436,358	113,642
65010 - Department of Commerce Total	32,229,805	0	-	-	32,229,805	21,038,489	11,191,316
66020 - Dept Labor & Industry							
01 WORKFORCE SERVICES DIVISION	29,009,485	-	-	-	29,009,485	25,617,015	3,392,470
02 - State/Other Spec Rev	12,628,049	-	-	-	12,628,049	11,682,002	746,047
61000 Personal Services	7,922,757	(47,230)	-	-	7,875,527	7,506,498	369,029
62000 Operating Expenses	3,247,964	(435,589)	-	-	2,812,375	2,735,767	76,608
63000 Equipment & Intangible Assets	12,908	-	-	-	12,908	-	12,908
66000 Grants	1,285,032	242,319	-	-	1,527,351	1,292,409	234,942
68000 Transfers-out	5,001	240,500	-	-	245,501	235,480	10,021
69000 Debt Service	154,387	-	-	-	154,387	111,847	42,540
03 - Fed/Other Spec Rev	16,381,436	-	-	-	16,381,436	13,735,013	2,646,423
61000 Personal Services	8,381,549	21,367	-	-	8,402,916	7,608,835	794,081
62000 Operating Expenses	3,547,036	(21,367)	-	-	3,525,669	2,486,647	1,039,022
66000 Grants	4,356,038	-	-	-	4,356,038	3,639,531	716,507
68000 Transfers-out	96,813	-	-	-	96,813	-	96,813
02 UNEMPLOYMENT INSURANCE DIV	16,821,405	-	-	-	16,821,405	15,278,607	1,542,798
02 - State/Other Spec Rev	5,517,432	-	-	-	5,517,432	5,492,712	24,720
61000 Personal Services	2,290,653	(235,357)	-	-	2,055,296	2,055,296	1
62000 Operating Expenses	3,221,779	236,257	-	-	3,458,036	3,433,317	24,719
69000 Debt Service	5,000	(900)	-	-	4,100	4,100	0
03 - Fed/Other Spec Rev	11,303,973	-	-	-	11,303,973	9,785,895	1,518,078
61000 Personal Services	7,855,875	-	-	-	7,855,875	7,329,951	525,924
62000 Operating Expenses	3,423,193	(9,197)	-	-	3,413,996	2,421,842	992,154
69000 Debt Service	24,905	9,197	-	-	34,102	34,102	1
03 COMMISSIONERS OFFICE & CSD	1,583,589	-	204,364	-	1,787,953	1,633,476	154,477
01 - General Fund	309,297	-	(44,328)	-	264,969	264,865	105
61000 Personal Services	225,274	-	(6,670)	-	218,604	218,603	1
62000 Operating Expenses	83,395	(45)	(37,658)	-	45,692	45,592	100
69000 Debt Service	628	45	-	-	673	673	8
02 - State/Other Spec Rev	694,499	-	248,692	-	943,191	855,336	87,855
61000 Personal Services	231,032	-	-	-	231,032	167,858	63,174
62000 Operating Expenses	443,221	(130)	248,692	-	691,783	667,161	24,622
68000 Transfers-out	20,000	-	-	-	20,000	-	-
69000 Debt Service	246	130	-	-	376	316	60
03 - Fed/Other Spec Rev	579,793	-	-	-	579,793	513,276	66,517
61000 Personal Services	433,842	-	-	-	433,842	404,982	28,860
62000 Operating Expenses	144,431	(13)	-	-	144,418	106,762	37,656
69000 Debt Service	1,520	13	-	-	1,533	1,532	1
04 EMPLOYMENT RELATIONS DIVISION	14,706,196	-	34,328	-	14,740,524	13,213,232	1,527,292
01 - General Fund	1,526,386	-	34,328	-	1,560,714	1,559,077	1,637
61000 Personal Services	1,087,193	90,000	30,000	-	1,207,193	1,206,514	679
62000 Operating Expenses	437,635	(90,000)	2,042	-	349,677	348,719	958
69000 Debt Service	1,558	-	2,286	-	3,844	3,844	0
02 - State/Other Spec Rev	11,963,138	-	-	-	11,963,138	10,958,566	1,004,572
61000 Personal Services	7,900,113	-	-	-	7,900,113	7,221,272	678,841
62000 Operating Expenses	3,936,331	(18,151)	-	-	3,918,180	3,670,104	248,076
63000 Equipment & Intangible Assets	10,941	-	-	-	10,941	-	10,941

67000 Benefits & Claims	100,389	-	-	-	100,389	33,950	66,439
69000 Debt Service	15,364	18,151	-	-	33,515	33,239	276
03 - Fed/Other Spec Rev	1,216,672	-	-	-	1,216,672	695,589	521,083
61000 Personal Services	892,807	25,000	-	-	917,807	566,346	351,461
62000 Operating Expenses	323,698	(25,755)	-	-	297,943	128,330	169,613
69000 Debt Service	167	755	-	-	922	913	9
05 BUSINESS STANDARDS DIVISION	18,881,959	-	(248,692)	-	18,633,267	17,010,464	1,622,803
02 - State/Other Spec Rev	18,861,550	-	(248,692)	-	18,612,858	17,002,934	1,609,924
61000 Personal Services	10,365,239	(142,965)	-	-	10,222,274	9,303,709	918,565
62000 Operating Expenses	8,019,480	81,927	(248,692)	-	7,852,715	7,202,574	650,141
63000 Equipment & Intangible Assets	393,475	30,560	-	-	424,035	419,764	4,271
66000 Grants	5,000	-	-	-	5,000	-	5,000
68000 Transfers-out	34,869	15,631	-	-	50,500	24,962	25,538
69000 Debt Service	43,487	14,847	-	-	58,334	51,925	6,409
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	-	10,000	-	3,990,108	3,628,964	361,144
01 - General Fund	150,185	-	10,000	-	160,185	160,184	1
61000 Personal Services	77,177	27,460	9,620	-	114,257	114,257	0
62000 Operating Expenses	72,211	(27,460)	-	-	44,751	44,750	1
69000 Debt Service	797	-	380	-	1,177	1,177	0
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	3,468,780	348,755
61000 Personal Services	277,658	-	-	-	277,658	174,042	103,616
62000 Operating Expenses	194,350	(322)	-	-	194,028	85,429	108,599
66000 Grants	3,094,722	-	-	-	3,094,722	2,994,741	99,981
68000 Transfers-out	250,650	-	-	-	250,650	214,092	36,558
69000 Debt Service	155	322	-	-	477	477	0
09 WORKERS COMPENSATION COURT	814,197	-	-	-	814,197	707,489	106,708
02 - State/Other Spec Rev	814,197	-	-	-	814,197	707,489	106,708
61000 Personal Services	634,707	-	-	-	634,707	539,917	94,790
62000 Operating Expenses	177,175	-	-	-	177,175	165,309	11,866
69000 Debt Service	2,315	-	-	-	2,315	2,264	51
66020 - Dept Labor & Industry Total	85,796,939	-	-	-	85,796,939	77,089,246	8,707,693
67010 - Dept of Military Affairs							
01 DIRECTORS OFFICE	1,378,772	-	-	-	1,378,772	1,138,312	240,460
01 - General Fund	835,597	-	-	-	835,597	724,729	110,868
61000 Personal Services	574,357	2,000	-	-	576,357	575,387	970
62000 Operating Expenses	210,585	(2,000)	-	-	208,585	116,942	91,643
68000 Transfers-out	50,655	-	-	-	50,655	32,400	18,255
03 - Fed/Other Spec Rev	543,175	-	-	-	543,175	413,583	129,592
61000 Personal Services	543,125	-	-	-	543,125	413,583	129,542
62000 Operating Expenses	50	-	-	-	50	-	50
02 CHALLENGE PROGRAM	4,539,500	-	-	-	4,539,500	4,352,635	186,865
01 - General Fund	1,135,020	-	-	-	1,135,020	1,018,017	117,003
61000 Personal Services	1,131,398	(250,000)	-	-	881,398	816,757	64,641
62000 Operating Expenses	3,622	250,000	-	-	253,622	201,260	52,362
03 - Fed/Other Spec Rev	3,404,480	-	-	-	3,404,480	3,334,618	69,862
61000 Personal Services	2,196,301	260,000	-	-	2,456,301	2,448,407	7,894
62000 Operating Expenses	1,208,179	(260,000)	-	-	948,179	886,211	61,968
03 SCHOLARSHIP PROGRAM	207,362	-	-	-	207,362	140,200	67,162
01 - General Fund	207,362	-	-	-	207,362	140,200	67,162
62000 Operating Expenses	207,362	-	-	-	207,362	140,200	67,162
04 STARBASE	711,100	-	-	-	711,100	656,127	54,973
03 - Fed/Other Spec Rev	711,100	-	-	-	711,100	656,127	54,973
61000 Personal Services	245,366	-	-	-	245,366	210,662	34,704
62000 Operating Expenses	465,734	-	-	-	465,734	445,465	20,269
12 ARMY NATIONAL GUARD PGM	19,133,857	-	-	-	19,133,857	18,788,641	345,217
01 - General Fund	1,745,741	-	-	-	1,745,741	1,735,934	9,807
61000 Personal Services	171,887	(24,050)	-	-	147,837	147,821	16
62000 Operating Expenses	1,569,354	24,050	-	-	1,593,404	1,585,157	8,247
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	17,052,607	335,090
61000 Personal Services	3,781,875	(200,000)	-	-	3,581,875	3,435,262	146,612
62000 Operating Expenses	13,434,786	200,000	-	-	13,634,786	13,535,037	99,749
63000 Equipment & Intangible Assets	146,036	-	-	-	146,036	82,308	63,728
68000 Transfers-out	25,000	-	-	-	25,000	-	25,000
13 AIR NATIONAL GUARD PGM	5,704,987	-	-	-	5,704,987	5,302,404	402,583
01 - General Fund	430,943	-	-	-	430,943	430,454	489
61000 Personal Services	168,244	8,318	-	-	176,562	176,561	1
62000 Operating Expenses	260,269	(8,318)	-	-	251,951	251,463	488
63000 Equipment & Intangible Assets	2,430	-	-	-	2,430	-	2,430
03 - Fed/Other Spec Rev	5,274,044	-	-	-	5,274,044	4,871,950	402,094
61000 Personal Services	3,628,875	(65,000)	-	-	3,563,875	3,168,357	395,518
62000 Operating Expenses	1,637,879	65,000	-	-	1,702,879	1,696,305	6,574
63000 Equipment & Intangible Assets	7,290	-	-	-	7,290	7,289	2

21 DISASTER & EMERGENCY SERVICES	17,563,664	-	-	-	17,563,664	11,981,512	5,582,152
01 - General Fund	1,370,054	-	-	-	1,370,054	1,273,750	96,304
61000 Personal Services	923,217	124,294	-	-	1,047,511	1,044,708	2,803
62000 Operating Expenses	313,336	8,206	-	-	321,542	229,042	92,500
66000 Grants	132,501	(132,500)	-	-	1	-	1
68000 Transfers-out	1,000	-	-	-	1,000	-	1,000
02 - State/Other Spec Rev	206,680	-	-	-	206,680	30,855	175,825
62000 Operating Expenses	4,602	-	-	-	4,602	-	4,602
66000 Grants	202,078	-	-	-	202,078	30,855	171,223
03 - Fed/Other Spec Rev	15,986,930	-	-	-	15,986,930	10,676,906	5,310,023
61000 Personal Services	974,114	125,943	-	-	1,100,057	1,094,166	5,891
62000 Operating Expenses	1,049,489	(125,943)	-	-	923,546	344,840	578,706
66000 Grants	12,276,722	107,166	-	-	12,383,888	8,732,239	3,651,649
68000 Transfers-out	1,686,605	(107,166)	-	-	1,579,439	505,661	1,073,778
31 VETERANS AFFAIRS PROGRAM	2,252,384	-	-	-	2,252,384	2,139,584	112,800
01 - General Fund	1,342,834	-	-	-	1,342,834	1,314,568	28,266
61000 Personal Services	1,233,965	-	-	-	1,233,965	1,210,073	23,892
62000 Operating Expenses	108,869	-	-	-	108,869	104,465	4,374
02 - State/Other Spec Rev	909,550	-	-	-	909,550	825,016	84,534
61000 Personal Services	646,636	65,000	-	-	711,636	703,144	8,492
62000 Operating Expenses	262,914	(65,000)	-	-	197,914	121,872	76,042
67010 - Dept of Military Affairs Total	51,491,626	-	-	-	51,491,626	44,499,414	6,992,212
Section A - General Government Total	294,324,746	-	-	(37,029)	294,287,717	256,981,845	37,305,873
Section B - Health and Human Services							
69010 - Public Health & Human Services							
01 DISABILITY EMPLOYMNT & TRANSITNS	29,056,455	0	-	-	29,056,455	19,319,155	9,737,300
01 - General Fund	5,911,445	0	-	-	5,911,445	4,457,866	1,453,579
61000 Personal Services	4,077,058	(4,101)	-	-	4,072,957	1,867,317	2,205,640
62000 Operating Expenses	312,534	196,689	-	-	509,223	720,672	(211,448)
67000 Benefits & Claims	1,516,529	(200,000)	-	-	1,316,529	1,869,291	(552,762)
68000 Transfers-out	5,324	-	-	-	5,324	-	5,324
69000 Debt Service	-	7,412	-	-	7,412	586	6,825
02 - State/Other Spec Rev	1,310,179	-	-	-	1,310,179	1,282,089	28,090
61000 Personal Services	249,034	-	-	-	249,034	294,505	(45,471)
62000 Operating Expenses	661,145	(4,510)	-	-	656,636	586,176	70,460
67000 Benefits & Claims	400,000	-	-	-	400,000	399,999	1
69000 Debt Service	-	4,510	-	-	4,510	-	3,100
03 - Fed/Other Spec Rev	21,834,831	(0)	-	-	21,834,831	13,579,199	8,255,632
61000 Personal Services	4,623,202	-	-	-	4,623,202	5,576,031	(952,829)
62000 Operating Expenses	3,950,007	(5,756)	-	-	3,944,251	2,953,820	990,430
67000 Benefits & Claims	13,200,946	(300,000)	-	-	12,900,946	4,987,352	7,913,594
68000 Transfers-out	60,676	300,000	-	-	360,676	61,010	299,666
69000 Debt Service	-	5,756	-	-	5,756	986	4,770
02 HUMAN AND COMMUNITY SERVICES	279,564,960	0	(3,055,000)	-	276,509,960	252,502,820	24,007,140
01 - General Fund	23,524,305	-	-	-	23,524,305	22,372,775	1,151,530
61000 Personal Services	11,128,315	(11,326)	-	-	11,116,989	10,267,041	849,947
62000 Operating Expenses	1,862,246	(31,390)	-	-	1,830,856	635,528	1,195,328
66000 Grants	2,898,846	-	-	-	2,898,846	3,500,493	(601,647)
67000 Benefits & Claims	5,377,882	-	-	-	5,377,882	5,561,167	(183,285)
68000 Transfers-out	2,257,016	-	-	-	2,257,016	2,402,347	(145,331)
69000 Debt Service	-	42,716	-	-	42,716	6,199	36,518
02 - State/Other Spec Rev	1,789,721	0	(100,000)	-	1,689,721	1,367,854	321,867
61000 Personal Services	1,122,241	175,000	-	-	1,297,241	1,303,425	(6,184)
62000 Operating Expenses	299,741	(30,775)	(1,000)	-	267,966	33,156	234,810
67000 Benefits & Claims	367,739	(175,000)	(99,000)	-	93,739	30,678	63,061
69000 Debt Service	-	30,775	-	-	30,775	595	30,180
03 - Fed/Other Spec Rev	254,250,934	0	(2,955,000)	-	251,295,934	228,762,191	22,533,743
61000 Personal Services	16,553,125	(30,775)	-	-	16,522,350	16,477,109	45,241
62000 Operating Expenses	4,495,763	1,695,620	-	-	6,191,383	6,502,284	(310,901)
63000 Equipment & Intangible Assets	118,400	-	-	-	118,400	118,252	148
66000 Grants	9,111	-	(455,000)	-	7,467,725	5,554,597	1,913,128
67000 Benefits & Claims	224,214,438	(1,720,000)	(2,500,000)	-	219,994,438	199,779,498	20,214,689
68000 Transfers-out	955,594	-	-	-	955,594	319,271	636,323
69000 Debt Service	-	46,045	-	-	46,045	10,930	35,115
03 CHILD & FAMILY SERVICES	100,916,103	-	2,500,000	(674,535)	102,741,568	100,132,578	2,608,990
01 - General Fund	59,471,749	-	-	(674,535)	58,797,214	56,661,605	2,135,609
61000 Personal Services	20,291,913	778,482	-	-	21,070,395	20,774,174	296,221
62000 Operating Expenses	4,250,713	1,128,190	-	-	5,378,903	5,545,548	(166,645)
66000 Grants	1,584,486	137,324	-	-	1,721,810	1,678,953	42,857
67000 Benefits & Claims	33,343,846	(2,043,996)	-	(674,535)	30,625,315	28,644,252	1,981,063
69000 Debt Service	791	-	-	-	791	18,679	(17,888)
02 - State/Other Spec Rev	1,879,255	-	-	-	1,879,255	1,679,497	199,758
62000 Operating Expenses	17,083	1	-	-	17,084	13,427	3,657
66000 Grants	84,501	4,100	-	-	88,601	88,547	54
67000 Benefits & Claims	1,777,671	(4,101)	-	-	1,773,570	1,577,523	196,047
03 - Fed/Other Spec Rev	39,565,099	-	2,500,000	-	42,065,099	41,791,476	273,623
61000 Personal Services	7,852,362	-	480,000	-	8,332,362	8,291,821	40,541
62000 Operating Expenses	2,173,586	(965,500)	152,000	-	1,360,086	1,137,972	222,114
66000 Grants	5,452,845	1,256,500	668,355	-	7,377,700	7,366,283	11,417
67000 Benefits & Claims	22,847,848	(318,000)	1,199,645	-	23,729,493	23,694,435	35,058

68000 Transfers-out	1,238,091	27,000	-	-	1,265,091	1,293,277	(28,186)
69000 Debt Service	367	-	-	-	367	7,687	(7,320)
04 DIRECTORS OFFICE	10,001,081	(0)	10,765,000	-	20,766,081	15,975,990	4,790,091
01 - General Fund	4,498,974	-	2,374,000	-	6,872,974	4,173,631	2,699,343
61000 Personal Services	3,177,376	(4,001)	125,000	-	3,298,375	4,278,858	(980,483)
62000 Operating Expenses	687,421	(10,356)	2,249,000	-	2,926,065	(359,331)	3,285,396
66000 Grants	588,053	-	-	-	588,053	205,533	382,700
68000 Transfers-out	46,124	-	-	-	46,124	44,799	1,325
69000 Debt Service	-	14,357	-	-	-	14,352	10,404
02 - State/Other Spec Rev	1,073,245	-	126,000	-	1,199,245	902,349	296,896
61000 Personal Services	542,290	-	-	-	542,290	558,452	(16,162)
62000 Operating Expenses	514,939	(10,356)	126,000	-	630,583	327,533	303,051
66000 Grants	-	-	-	-	-	-	-
68000 Transfers-out	16,016	-	-	-	16,016	15,556	460
69000 Debt Service	-	10,356	-	-	-	10,356	809
03 - Fed/Other Spec Rev	4,428,862	(0)	8,265,000	-	12,693,862	10,900,010	1,793,852
61000 Personal Services	3,717,404	-	(10,000)	-	3,707,404	3,637,923	69,481
62000 Operating Expenses	643,598	(14,357)	8,275,000	-	8,904,241	7,190,873	1,713,369
66000 Grants	-	-	-	-	-	-	-
68000 Transfers-out	67,860	-	-	-	67,860	65,910	1,950
69000 Debt Service	-	14,357	-	-	-	14,357	9,052
05 CHILD SUPPORT ENFORCEMENT	11,265,584	-	100,000	-	11,365,584	11,280,915	84,669
01 - General Fund	3,214,939	-	-	-	3,214,939	3,196,449	18,490
61000 Personal Services	2,825,870	-	-	-	2,825,870	2,851,352	(25,482)
62000 Operating Expenses	389,069	-	-	-	389,069	345,097	43,972
02 - State/Other Spec Rev	363,279	-	100,000	-	463,279	458,739	4,540
61000 Personal Services	-	-	-	-	-	-	-
62000 Operating Expenses	355,984	(13,217)	100,000	-	442,767	455,150	(12,383)
63000 Equipment & Intangible Assets	7,295	-	-	-	7,295	-	7,295
69000 Debt Service	-	13,217	-	-	-	13,217	9,628
03 - Fed/Other Spec Rev	7,687,366	-	-	-	7,687,366	7,625,727	61,639
61000 Personal Services	6,460,178	-	-	-	6,460,178	6,423,017	37,161
62000 Operating Expenses	1,213,027	(13,217)	-	-	1,199,810	1,195,743	4,067
63000 Equipment & Intangible Assets	14,161	-	-	-	14,161	-	14,161
69000 Debt Service	-	13,217	-	-	-	6,967	6,250
06 BUSINESS & FINANCIAL SERVICES	12,455,717	-	56,000	-	12,511,717	12,138,604	373,113
01 - General Fund	4,477,212	-	56,000	-	4,533,212	4,494,443	38,769
61000 Personal Services	1,603,033	(13,060)	-	-	1,589,973	1,372,098	217,875
62000 Operating Expenses	2,870,843	-	56,000	-	2,926,843	3,113,843	(187,000)
69000 Debt Service	3,336	13,060	-	-	16,396	8,502	7,894
02 - State/Other Spec Rev	1,111,075	-	90,000	-	1,201,075	1,081,550	119,525
61000 Personal Services	222,823	-	-	-	222,823	224,489	(1,666)
62000 Operating Expenses	887,973	(10,657)	90,000	-	967,316	854,966	112,350
69000 Debt Service	279	10,657	-	-	10,936	2,095	8,841
03 - Fed/Other Spec Rev	6,867,430	-	(90,000)	-	6,777,430	6,562,610	214,820
61000 Personal Services	1,781,448	-	-	-	1,781,448	1,660,018	121,430
62000 Operating Expenses	5,083,921	(10,657)	(90,000)	-	4,983,264	4,889,520	93,744
69000 Debt Service	2,061	10,657	-	-	12,718	13,072	(355)
07 PUBLIC HEALTH & SAFETY DIV	38,340,216	0	98,621	-	38,438,837	34,559,476	3,879,361
01 - General Fund	3,065,914	-	-	-	3,065,914	3,059,126	6,788
61000 Personal Services	1,691,081	(3,195)	-	-	1,687,886	1,900,472	(212,586)
62000 Operating Expenses	1,139,504	(8,808)	-	-	1,130,696	960,588	170,107
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	188,387	22
69000 Debt Service	-	12,003	-	-	-	3,274	8,729
02 - State/Other Spec Rev	13,770,892	-	98,621	-	13,869,513	11,925,091	1,944,422
61000 Personal Services	3,098,589	(24,105)	82,000	-	3,156,484	2,201,018	955,466
62000 Operating Expenses	3,017,287	(5,750)	-	-	3,011,537	3,499,998	(488,461)
63000 Equipment & Intangible Assets	94,066	-	-	-	94,066	5,330	88,736
66000 Grants	6,506,850	(5,228)	-	-	6,501,623	5,594,937	906,686
67000 Benefits & Claims	584,000	-	16,621	-	600,621	292,095	308,526
68000 Transfers-out	470,100	-	-	-	470,100	326,750	143,350
69000 Debt Service	-	35,083	-	-	-	35,083	30,119
03 - Fed/Other Spec Rev	21,503,410	0	-	-	21,503,410	19,575,258	1,928,152
61000 Personal Services	6,782,284	(3,195)	-	-	6,779,089	7,978,155	(1,199,066)
62000 Operating Expenses	3,888,536	(18,210)	-	-	3,870,326	4,505,403	(635,077)
63000 Equipment & Intangible Assets	12,755	-	-	-	12,755	-	12,755
66000 Grants	7,651,890	(16,142)	-	-	7,635,748	5,997,321	1,638,427
67000 Benefits & Claims	2,872,945	(5,228)	-	-	2,867,718	1,089,239	1,778,478
68000 Transfers-out	295,000	-	-	-	295,000	-	295,000
69000 Debt Service	-	42,774	-	-	-	5,140	37,634
08 QUALITY ASSURANCE DIVISION	7,826,537	0	100,000	-	7,926,537	7,322,325	604,212
01 - General Fund	2,416,553	-	-	-	2,416,553	2,349,882	66,671
61000 Personal Services	2,276,730	(2,384)	-	-	2,274,346	2,007,507	266,839
62000 Operating Expenses	139,823	-	-	-	139,823	341,143	(201,320)
69000 Debt Service	-	2,384	-	-	-	1,231	1,152
02 - State/Other Spec Rev	290,937	-	-	-	290,937	162,005	128,932
61000 Personal Services	96,734	(6,200)	-	-	90,534	92,001	(1,467)
62000 Operating Expenses	194,203	6,200	-	-	200,403	70,004	130,399

69000 Debt Service	-	-	-	-	-	-	-	-
03 - Fed/Other Spec Rev	5,119,047	0	100,000	-	-	5,219,047	4,810,438	408,609
61000 Personal Services	3,429,418	6,200	-	-	-	3,435,618	3,665,796	(230,178)
62000 Operating Expenses	1,104,163	(10,682)	100,000	-	-	1,193,481	573,148	620,333
63000 Equipment & Intangible Assets	525	-	-	-	-	525	-	525
66000 Grants	584,941	-	-	-	-	584,941	570,572	14,369
69000 Debt Service	-	4,482	-	-	-	4,482	922	3,560
09 TECHNOLOGY SERVICES DIVISION	31,611,156	-	180,000	-	-	31,791,156	31,263,920	527,236
01 - General Fund	12,900,107	-	(170,000)	-	-	12,730,107	12,618,101	112,106
61000 Personal Services	2,305,077	(2,182)	-	-	-	2,302,895	1,880,327	422,568
62000 Operating Expenses	10,495,950	-	(170,000)	-	-	10,325,950	10,737,320	(411,370)
63000 Equipment & Intangible Assets	68,985	-	-	-	-	68,985	-	68,985
69000 Debt Service	30,095	2,182	-	-	-	32,277	355	31,923
02 - State/Other Spec Rev	1,879,368	-	145,000	-	-	2,024,368	1,836,756	187,612
61000 Personal Services	369,076	-	-	-	-	369,076	377,373	(8,297)
62000 Operating Expenses	1,500,118	(2,182)	145,000	-	-	1,642,936	1,459,322	183,614
63000 Equipment & Intangible Assets	7,084	-	-	-	-	7,084	-	7,084
69000 Debt Service	3,090	2,182	-	-	-	5,272	61	5,212
03 - Fed/Other Spec Rev	16,831,681	-	205,000	-	-	17,036,681	16,809,163	227,518
61000 Personal Services	2,531,659	(2,182)	-	-	-	2,529,477	2,496,939	32,538
62000 Operating Expenses	14,108,804	-	205,000	-	-	14,313,804	14,311,788	2,016
63000 Equipment & Intangible Assets	133,137	-	-	-	-	133,137	-	133,137
69000 Debt Service	58,081	2,182	-	-	-	60,263	437	59,827
10 DEVELOPMENTAL SERVICES DIV	290,825,399	(0)	(7,680,000)	(7,356,548)	-	275,788,851	250,865,553	24,923,298
01 - General Fund	85,741,194	-	(45,000)	(7,356,548)	-	78,339,646	76,356,169	1,983,477
61000 Personal Services	6,887,496	83,560	-	-	-	6,971,056	6,628,000	343,056
62000 Operating Expenses	2,742,645	(84,410)	(45,000)	-	-	2,613,235	2,067,799	545,436
67000 Benefits & Claims	76,073,121	-	-	-	(7,356,548)	68,716,573	67,621,646	1,094,927
69000 Debt Service	37,932	850	-	-	-	38,782	38,724	58
02 - State/Other Spec Rev	6,446,482	-	-	-	-	6,446,482	6,445,204	1,278
62000 Operating Expenses	1,278	-	-	-	-	1,278	-	1,278
67000 Benefits & Claims	6,445,204	-	-	-	-	6,445,204	6,445,204	-
03 - Fed/Other Spec Rev	198,637,723	(0)	(7,635,000)	-	-	191,002,723	168,064,180	22,938,543
61000 Personal Services	3,509,375	-	-	-	-	3,509,375	3,081,124	428,251
62000 Operating Expenses	1,489,071	(850)	(135,000)	-	-	1,353,221	722,615	630,606
67000 Benefits & Claims	193,639,277	-	(7,500,000)	-	-	186,139,277	164,260,009	21,879,268
69000 Debt Service	-	850	-	-	-	850	432	418
11 HEALTH RESOURCES DIVISION	709,900,136	0	(7,091,212)	(13,596,351)	-	689,212,573	617,003,487	72,209,086
01 - General Fund	177,044,661	-	(4,200,750)	(13,596,351)	-	159,247,560	131,979,849	27,267,711
61000 Personal Services	1,355,347	-	-	-	-	1,355,347	1,093,784	261,563
62000 Operating Expenses	2,061,895	(8,421)	(117,750)	-	-	1,935,724	1,371,670	564,054
66000 Grants	-	-	-	-	-	-	-	-
67000 Benefits & Claims	173,627,419	-	(4,083,000)	(13,596,351)	-	155,948,068	129,511,654	26,436,414
69000 Debt Service	-	8,421	-	-	-	8,421	2,741	5,681
02 - State/Other Spec Rev	72,891,209	-	(1,438,479)	-	-	71,452,730	69,377,738	2,074,992
61000 Personal Services	123,370	54,300	-	-	-	177,670	113,815	63,855
62000 Operating Expenses	823,262	(54,300)	(31,267)	-	-	737,695	283,255	454,440
67000 Benefits & Claims	71,944,577	-	(1,407,212)	-	-	70,537,365	68,980,667	1,556,698
03 - Fed/Other Spec Rev	459,964,266	0	(1,451,983)	-	-	458,512,283	415,645,900	42,866,383
61000 Personal Services	1,871,674	(62,721)	-	-	-	1,808,953	1,448,716	360,237
62000 Operating Expenses	9,537,899	54,300	(1,451,983)	-	-	8,140,216	7,909,910	230,306
67000 Benefits & Claims	448,554,693	-	-	-	-	448,554,693	406,285,172	42,269,521
69000 Debt Service	-	8,421	-	-	-	8,421	2,102	6,319
12 MEDICAID & HEALTH SVCS MNGMT	18,120,963	-	1,423,860	-	-	19,544,823	14,940,502	4,604,321
01 - General Fund	3,430,595	-	710,610	-	-	4,141,205	3,781,985	359,220
61000 Personal Services	388,616	-	-	-	-	388,616	283,475	105,141
62000 Operating Expenses	3,041,979	-	710,610	-	-	3,752,589	3,498,510	254,079
02 - State/Other Spec Rev	40,964	-	31,267	-	-	72,231	62,952	9,279
61000 Personal Services	19,274	-	14,839	-	-	34,113	33,977	136
62000 Operating Expenses	21,690	-	16,428	-	-	38,118	28,975	9,143
03 - Fed/Other Spec Rev	14,649,404	-	681,983	-	-	15,331,387	11,095,565	4,235,822
61000 Personal Services	754,052	-	-	-	-	754,052	611,832	142,220
62000 Operating Expenses	9,168,842	1,677,667	681,983	-	-	11,528,492	9,906,469	1,622,023
66000 Grants	4,679,861	(1,677,667)	-	-	-	3,002,194	559,673	2,442,521
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	4,436,409	-	(31,000)	-	-	4,405,409	3,211,889	1,193,520
01 - General Fund	951,666	-	180,000	-	-	1,131,666	1,104,375	27,291
61000 Personal Services	803,497	-	10,000	-	-	813,497	984,742	(171,245)
62000 Operating Expenses	145,932	(1,177)	170,000	-	-	314,755	118,952	195,803
63000 Equipment & Intangible Assets	2,237	-	-	-	-	2,237	-	2,237
69000 Debt Service	-	1,177	-	-	-	1,177	680	496
02 - State/Other Spec Rev	2,078,700	-	(361,000)	-	-	1,717,700	582,461	1,135,239
61000 Personal Services	1,416,640	(199)	(90,000)	-	-	1,326,441	320,866	1,005,574
62000 Operating Expenses	661,949	(1,177)	(271,000)	-	-	389,772	260,987	128,785
63000 Equipment & Intangible Assets	111	-	-	-	-	111	-	111
69000 Debt Service	-	1,376	-	-	-	1,376	607	769
03 - Fed/Other Spec Rev	1,406,043	-	150,000	-	-	1,556,043	1,525,054	30,989
61000 Personal Services	1,333,161	-	-	-	-	1,333,161	1,549,739	(216,578)
62000 Operating Expenses	69,990	(1,177)	150,000	-	-	218,813	(25,036)	243,849

63000 Equipment & Intangible Assets	2,892	-	-	-	2,892	-	2,892
69000 Debt Service	-	1,177	-	-	1,177	350	826
22 SENIOR & LONG TERM CARE SVCS	330,574,988	-	2,690,212	(8,594,288)	324,670,912	311,503,587	13,167,325
01 - General Fund	71,602,139	-	1,508,000	(8,594,288)	64,515,851	63,582,300	933,551
61000 Personal Services	2,637,685	-	-	-	2,637,685	2,665,360	(27,675)
62000 Operating Expenses	1,297,128	(23,416)	(75,000)	-	1,198,712	1,037,026	161,686
66000 Grants	6,257,151	-	-	-	6,257,151	6,018,289	238,862
67000 Benefits & Claims	61,410,175	-	1,583,000	(8,594,288)	54,398,887	53,859,518	539,369
69000 Debt Service	-	23,416	-	-	23,416	-	21,310
02 - State/Other Spec Rev	45,067,734	0	1,407,212	-	46,474,946	42,662,050	3,812,896
61000 Personal Services	6,064,796	(1,806)	290,308	-	6,353,298	6,125,300	227,998
62000 Operating Expenses	2,387,309	(150,000)	125,747	-	2,363,056	2,258,108	104,948
63000 Equipment & Intangible Assets	12,450	-	-	-	12,450	10,700	1,750
66000 Grants	70,000	-	-	-	70,000	50,000	20,000
67000 Benefits & Claims	36,484,479	-	973,007	-	37,457,486	34,156,992	3,300,494
68000 Transfers-out	-	150,000	18,150	-	168,150	-	168,150
69000 Debt Service	48,700	1,806	-	-	50,506	60,949	(10,443)
03 - Fed/Other Spec Rev	213,905,115	(0)	(225,000)	-	213,680,115	205,259,237	8,420,878
61000 Personal Services	5,035,651	(1,544)	-	-	5,034,107	5,210,406	(176,300)
62000 Operating Expenses	6,623,803	(14,572)	(225,000)	-	6,384,231	4,730,489	1,653,742
63000 Equipment & Intangible Assets	18,643	-	-	-	18,643	-	18,643
66000 Grants	7,929,462	(3,593)	-	-	7,925,869	7,477,532	448,338
67000 Benefits & Claims	194,249,972	-	-	-	194,249,972	187,822,595	6,427,377
68000 Transfers-out	20,000	-	-	-	20,000	6,555	13,445
69000 Debt Service	27,584	19,710	-	-	47,294	11,661	35,633
25 EARLY CHILDHOOD & FAM SUPPORT	85,159,815	0	(38,621)	-	85,121,194	73,206,001	11,915,193
01 - General Fund	13,299,180	-	60,000	-	13,359,180	11,733,701	1,625,479
61000 Personal Services	349,109	-	-	-	349,109	340,813	8,296
62000 Operating Expenses	197,396	(4,620)	60,000	-	252,776	547,049	(294,272)
66000 Grants	3,292,768	-	-	-	3,292,768	3,771,015	(478,247)
67000 Benefits & Claims	9,459,907	-	-	-	9,459,907	7,072,299	2,387,608
69000 Debt Service	-	4,620	-	-	4,620	2,525	2,094
02 - State/Other Spec Rev	4,152,461	(0)	(98,621)	-	4,053,840	3,480,818	573,022
61000 Personal Services	249,887	(878)	-	-	249,009	209,582	48,427
62000 Operating Expenses	361,038	-	-	-	361,038	115,005	246,033
63000 Equipment & Intangible Assets	145,000	-	-	-	145,000	81,208	63,792
66000 Grants	399,134	20,000	-	-	419,134	565,055	(145,921)
67000 Benefits & Claims	2,997,402	(20,000)	(98,621)	-	2,878,781	2,518,704	360,077
69000 Debt Service	-	878	-	-	878	264	613
03 - Fed/Other Spec Rev	67,708,174	0	-	-	67,708,174	57,991,482	9,716,692
61000 Personal Services	4,001,453	258,609	-	-	4,260,062	4,387,243	(127,181)
62000 Operating Expenses	3,141,873	(241,379)	-	-	2,900,494	2,806,242	94,253
66000 Grants	14,333,184	701,968	-	-	15,035,152	13,026,470	2,008,682
67000 Benefits & Claims	46,226,664	(728,162)	-	-	45,498,502	37,768,599	7,729,904
68000 Transfers-out	5,000	-	-	-	5,000	-	5,000
69000 Debt Service	-	8,963	-	-	8,963	2,928	6,035
33 ADDICTIVE & MENTAL DISORDERS	149,124,253	(0)	(17,860)	(1,142,496)	147,963,897	134,527,240	13,436,657
01 - General Fund	78,844,991	(0)	(472,860)	(1,142,496)	77,229,635	69,023,795	8,205,840
61000 Personal Services	44,854,308	-	-	-	44,854,308	39,346,919	5,507,389
62000 Operating Expenses	14,702,917	501,789	(472,860)	-	14,731,846	19,351,069	(4,619,223)
63000 Equipment & Intangible Assets	142,460	-	(72,500)	-	69,960	15,100	54,860
66000 Grants	1,524,298	-	-	-	1,524,298	1,317,424	206,874
67000 Benefits & Claims	17,480,885	(510,000)	-	(1,142,496)	15,828,389	8,620,935	7,207,454
68000 Transfers-out	22,500	-	72,500	-	95,000	108,500	(13,500)
69000 Debt Service	117,623	8,211	-	-	125,834	263,848	(138,014)
02 - State/Other Spec Rev	20,082,719	(0)	-	-	20,082,719	18,081,321	2,001,398
61000 Personal Services	5,574,704	-	-	-	5,574,704	5,340,980	233,724
62000 Operating Expenses	2,314,897	991,051	-	-	3,305,948	2,788,380	517,568
66000 Grants	611,722	-	-	-	611,722	332,674	279,048
67000 Benefits & Claims	11,581,396	(1,000,000)	-	-	10,581,396	9,617,872	963,524
69000 Debt Service	-	8,949	-	-	8,949	1,415	7,534
03 - Fed/Other Spec Rev	50,196,543	-	455,000	-	50,651,543	47,422,124	3,229,419
61000 Personal Services	804,733	-	-	-	804,733	1,063,847	(259,114)
62000 Operating Expenses	1,745,690	(8,211)	-	-	1,737,479	726,590	1,010,889
66000 Grants	1,572,853	-	455,000	-	2,027,853	4,754,011	(2,726,158)
67000 Benefits & Claims	46,073,267	-	-	-	46,073,267	40,876,589	5,196,698
69000 Debt Service	-	8,211	-	-	8,211	1,106	7,105
69010 - Public Health & Human Services Total	2,109,179,772	0	-	(31,364,218)	2,077,815,554	1,889,754,043	188,061,511
Section B - Health and Human Services Total	2,109,179,772	0	-	(31,364,218)	2,077,815,554	1,889,754,043	188,061,511
Section C - Natural Resources and Transportation							
52010 - Dept. of Fish, Wildlife & Parks							
01 TECHNICAL SERVICES DIVISION	6,305,794	-	-	-	6,305,794	6,041,766	264,028
02 - State/Other Spec Rev	6,119,065	-	-	-	6,119,065	5,922,287	196,778
61000 Personal Services	3,354,812	-	-	-	3,354,812	3,325,643	29,169
62000 Operating Expenses	2,608,800	52,900	-	-	2,661,700	2,501,298	160,402
63000 Equipment & Intangible Assets	53,111	(52,900)	-	-	211	157	54
68000 Transfers-out	102,342	-	-	-	102,342	95,188	7,154
03 - Fed/Other Spec Rev	186,729	-	-	-	186,729	119,479	67,250
61000 Personal Services	88,213	-	-	-	88,213	56,758	31,456
62000 Operating Expenses	48,516	-	-	-	48,516	12,722	35,794

66000 Grants	50,000	-	-	-	50,000	50,000	-
03 FISHERIES DIVISION	21,104,419	-	(50,000)	-	21,054,419	19,380,155	1,674,264
01 - General Fund	283,620	-	-	-	283,620	283,620	-
62000 Operating Expenses	283,620	-	-	-	283,620	283,620	-
02 - State/Other Spec Rev	9,870,895	-	-	-	9,870,895	9,306,628	564,267
61000 Personal Services	6,194,458	-	-	-	6,194,458	5,984,200	210,257
62000 Operating Expenses	3,258,242	-	-	-	3,258,242	2,913,459	344,783
63000 Equipment & Intangible Assets	395,803	-	-	-	395,803	388,994	6,809
64000 Capital Outlay	10,000	-	-	-	10,000	10,000	-
66000 Grants	7,000	-	-	-	7,000	9,070	(2,070)
67000 Benefits & Claims	3,000	-	-	-	3,000	(19)	3,019
68000 Transfers-out	2,392	-	-	-	2,392	923	1,469
03 - Fed/Other Spec Rev	10,949,905	-	(50,000)	-	10,899,905	9,789,908	1,109,997
61000 Personal Services	6,397,702	550,000	-	-	6,947,702	7,149,418	(201,716)
62000 Operating Expenses	4,197,552	(550,000)	(50,000)	-	3,597,552	2,456,151	1,141,401
63000 Equipment & Intangible Assets	77,081	-	-	-	77,081	22,056	55,025
66000 Grants	277,570	-	-	-	277,570	162,283	115,287
04 ENFORCEMENT DIVISION	13,968,302	-	-	-	13,968,302	12,513,506	1,454,796
02 - State/Other Spec Rev	11,798,346	-	-	-	11,798,346	11,064,192	734,154
61000 Personal Services	8,666,048	-	-	-	8,666,048	8,582,465	83,583
62000 Operating Expenses	2,196,154	10	-	-	2,196,164	2,090,689	105,475
63000 Equipment & Intangible Assets	883,100	(10)	-	-	883,090	337,994	545,096
68000 Transfers-out	53,044	-	-	-	53,044	53,044	-
03 - Fed/Other Spec Rev	2,169,955	-	-	-	2,169,955	1,449,313	720,642
61000 Personal Services	1,474,304	-	-	-	1,474,304	1,280,439	193,866
62000 Operating Expenses	169,551	-	-	-	169,551	113,968	55,583
63000 Equipment & Intangible Assets	526,100	-	-	-	526,100	54,907	471,193
05 WILDLIFE DIVISION	25,634,240	-	-	-	25,634,240	17,551,535	8,082,705
02 - State/Other Spec Rev	15,484,686	-	-	-	15,484,686	9,232,318	6,252,368
61000 Personal Services	5,221,696	240,000	-	-	5,461,696	5,176,839	284,857
62000 Operating Expenses	10,069,940	(240,450)	-	-	9,829,490	3,994,502	5,834,988
63000 Equipment & Intangible Assets	123,503	-	-	-	123,503	14,685	108,818
66000 Grants	67,747	-	-	-	67,747	41,792	25,955
67000 Benefits & Claims	1,800	450	-	-	2,250	4,500	(2,250)
03 - Fed/Other Spec Rev	10,149,554	-	-	-	10,149,554	8,319,217	1,830,337
61000 Personal Services	5,676,854	100,000	-	-	5,776,854	6,059,352	(282,498)
62000 Operating Expenses	3,980,783	(100,000)	-	-	3,880,783	2,152,051	1,728,732
63000 Equipment & Intangible Assets	360,864	-	-	-	360,864	34,455	326,409
66000 Grants	128,053	-	-	-	128,053	72,609	55,444
67000 Benefits & Claims	3,000	-	-	-	3,000	750	2,250
06 PARKS DIVISION	9,129,200	-	34,000	-	9,163,200	8,569,112	594,088
02 - State/Other Spec Rev	8,667,168	-	-	-	8,667,168	8,304,968	362,199
61000 Personal Services	5,298,124	-	-	-	5,298,124	5,205,335	92,789
62000 Operating Expenses	2,064,384	(1,100)	-	-	2,063,284	1,876,813	186,471
63000 Equipment & Intangible Assets	839,238	-	-	-	839,238	811,713	27,525
64000 Capital Outlay	7,500	-	-	-	7,500	8,350	(850)
66000 Grants	450,922	-	-	-	450,922	395,975	54,947
67000 Benefits & Claims	7,000	1,100	-	-	8,100	6,782	1,318
03 - Fed/Other Spec Rev	462,032	-	34,000	-	496,032	264,143	231,888
61000 Personal Services	212,336	-	34,000	-	246,336	209,140	37,196
62000 Operating Expenses	249,696	-	-	-	249,696	55,003	194,693
08 COMMUNICATION & EDUCATION DIV	4,066,135	-	-	-	4,066,135	3,607,548	458,587
02 - State/Other Spec Rev	3,078,814	-	-	-	3,078,814	2,928,211	150,604
61000 Personal Services	1,774,104	79,950	-	-	1,854,054	1,931,819	(77,765)
62000 Operating Expenses	945,388	-	-	-	945,388	864,622	80,766
63000 Equipment & Intangible Assets	2,000	-	-	-	2,000	2,000	-
66000 Grants	355,322	(79,950)	-	-	275,372	128,738	146,634
67000 Benefits & Claims	2,000	-	-	-	2,000	1,031	969
03 - Fed/Other Spec Rev	987,321	-	-	-	987,321	679,337	307,984
61000 Personal Services	418,971	580	-	-	419,551	341,783	77,768
62000 Operating Expenses	494,270	-	-	-	494,270	337,555	156,715
66000 Grants	74,080	(580)	-	-	73,500	73,500	-
09 ADMINISTRATION	18,458,265	-	16,000	-	18,474,265	17,577,446	896,819
02 - State/Other Spec Rev	18,069,156	-	-	-	18,069,156	17,190,115	879,041
61000 Personal Services	9,555,679	-	-	-	9,555,679	9,553,988	1,691
62000 Operating Expenses	8,126,072	(2,000)	-	-	8,124,072	7,417,839	706,233
63000 Equipment & Intangible Assets	27,638	-	-	-	27,638	6,967	20,671
64000 Capital Outlay	26,000	-	-	-	26,000	26,062	(62)
67000 Benefits & Claims	-	2,000	-	-	2,000	1,000	1,000
68000 Transfers-out	319,246	-	-	-	319,246	169,737	149,509
69000 Debt Service	14,521	-	-	-	14,521	-	-
03 - Fed/Other Spec Rev	389,110	-	16,000	-	405,110	387,331	17,778
61000 Personal Services	233,113	975	6,000	-	240,088	228,649	11,438
62000 Operating Expenses	155,997	(975)	10,000	-	165,022	158,682	6,340
12 TBD - DEPARTMENT MANAGEMENT	-	-	-	-	-	-	-
02 - State/Other Spec Rev	-	-	-	-	-	-	-
62000 Operating Expenses	-	-	-	-	-	-	-
03 - Fed/Other Spec Rev	-	-	-	-	-	-	-
61000 Personal Services	-	-	-	-	-	-	-
62000 Operating Expenses	-	-	-	-	-	-	-

52010 - Dept. of Fish, Wildlife & Parks Total	98,666,355	-	-	-	98,666,355	85,241,067	13,425,288
53010 - Dept of Environmental Quality							
10 CENTRAL MANAGEMENT PROGRAM	4,788,516	-	159,945	-	4,948,461	3,641,604	1,306,857
01 - General Fund	792,808	-	100,000	-	892,808	877,459	15,349
61000 Personal Services	457,966	-	-	-	457,966	568,727	(110,761)
62000 Operating Expenses	334,842	-	100,000	-	434,842	308,731	126,111
02 - State/Other Spec Rev	3,255,242	-	9,945	-	3,265,187	2,377,112	888,075
61000 Personal Services	867,679	-	9,945	-	877,624	854,362	23,262
62000 Operating Expenses	2,387,563	-	-	-	2,387,563	1,522,750	864,813
03 - Fed/Other Spec Rev	740,466	-	50,000	-	790,466	387,033	403,433
61000 Personal Services	535,626	-	-	-	535,626	303,034	232,592
62000 Operating Expenses	204,840	-	50,000	-	254,840	83,999	170,841
20 WATER QUALITY DIVISION	18,313,542	0	-	-	18,313,542	14,729,129	3,584,413
01 - General Fund	2,587,589	-	-	-	2,587,589	2,581,639	5,950
61000 Personal Services	1,714,673	-	-	-	1,714,673	1,500,376	214,297
62000 Operating Expenses	863,986	-	-	-	863,986	1,072,336	(208,350)
68000 Transfers-out	8,930	-	-	-	8,930	8,927	3
02 - State/Other Spec Rev	7,587,343	-	-	-	7,587,343	6,439,419	1,147,924
61000 Personal Services	5,039,920	-	-	-	5,039,920	4,582,729	457,191
62000 Operating Expenses	2,280,222	-	-	-	2,280,222	1,636,799	643,453
66000 Grants	252,020	-	-	-	252,020	204,763	47,257
68000 Transfers-out	15,181	-	-	-	15,181	15,158	23
03 - Fed/Other Spec Rev	8,138,610	0	-	-	8,138,610	5,708,071	2,430,539
61000 Personal Services	5,261,237	0	-	-	5,261,237	4,216,782	1,044,456
62000 Operating Expenses	2,876,873	0	-	-	2,876,873	1,491,289	1,385,584
68000 Transfers-out	500	-	-	-	500	-	500
40 WASTE MGMT & REMEDIATION DIV	24,255,806	-	-	-	24,255,806	16,778,631	7,477,175
01 - General Fund	334,570	-	-	-	334,570	333,227	1,343
61000 Personal Services	217,472	-	-	-	217,472	261,947	(44,475)
62000 Operating Expenses	115,098	-	-	-	115,098	71,280	43,818
68000 Transfers-out	2,000	-	-	-	2,000	-	2,000
02 - State/Other Spec Rev	13,685,231	-	-	-	13,685,231	10,448,514	3,236,717
61000 Personal Services	5,604,146	-	-	-	5,604,146	4,436,550	1,167,596
62000 Operating Expenses	6,536,242	(127,000)	-	-	6,409,242	4,461,414	1,947,828
66000 Grants	1,523,843	-	-	-	1,523,843	1,411,459	112,384
68000 Transfers-out	21,000	127,000	-	-	148,000	139,092	8,908
03 - Fed/Other Spec Rev	10,236,005	-	-	-	10,236,005	5,996,890	4,239,115
61000 Personal Services	2,487,078	-	-	-	2,487,078	2,707,625	(220,547)
62000 Operating Expenses	5,057,228	-	-	-	5,057,228	3,223,483	1,833,745
68000 Transfers-out	2,691,699	-	-	-	2,691,699	65,782	2,625,917
50 AIR ENERGY & MINING DIVISION	18,462,954	-	(159,945)	-	18,303,009	13,084,826	5,218,183
01 - General Fund	1,718,157	-	(100,000)	-	1,618,157	1,613,180	4,977
61000 Personal Services	911,570	-	-	-	911,570	1,038,987	(127,417)
62000 Operating Expenses	801,587	-	(100,000)	-	701,587	574,192	127,395
68000 Transfers-out	5,000	-	-	-	5,000	-	5,000
02 - State/Other Spec Rev	12,060,404	-	(9,945)	-	12,050,459	7,839,328	4,211,131
61000 Personal Services	5,718,490	-	(9,945)	-	5,708,545	4,533,628	1,174,873
62000 Operating Expenses	5,991,476	-	-	-	5,991,476	2,961,410	3,030,066
63000 Equipment & Intangible Assets	321,740	-	-	-	321,740	290,000	31,740
68000 Transfers-out	28,698	-	-	-	28,698	54,245	(25,547)
03 - Fed/Other Spec Rev	4,684,393	-	(50,000)	-	4,634,393	3,632,319	1,002,074
61000 Personal Services	2,490,372	-	-	-	2,490,372	2,055,210	435,162
62000 Operating Expenses	2,124,021	-	(50,000)	-	2,074,021	1,561,970	512,051
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	581,766	62,741
02 - State/Other Spec Rev	644,507	-	-	-	644,507	581,766	62,741
61000 Personal Services	392,594	-	-	-	392,594	411,500	(18,906)
62000 Operating Expenses	251,913	-	-	-	251,913	170,266	81,647
53010 - Dept of Environmental Quality Total	66,945,325	0	-	-	66,945,325	48,846,623	18,098,702
54010 - Department of Transportation							
01 GENERAL OPERATIONS PROGRAM	33,832,444	-	-	-	33,832,444	31,860,379	1,972,065
02 - State/Other Spec Rev	32,151,718	-	-	-	32,151,718	31,192,203	959,515
61000 Personal Services	16,436,781	-	-	-	16,436,781	15,713,601	723,180
62000 Operating Expenses	15,589,634	-	-	-	15,589,634	15,402,215	187,419
63000 Equipment & Intangible Assets	45,803	-	-	-	45,803	-	45,803
66000 Grants	75,000	-	-	-	75,000	75,000	-
68000 Transfers-out	4,500	-	-	-	4,500	1,386	3,114
69000 Debt Service	-	-	-	-	-	-	-
03 - Fed/Other Spec Rev	1,680,726	-	-	-	1,680,726	668,176	1,012,550
61000 Personal Services	723,567	-	-	-	723,567	491,709	231,858
62000 Operating Expenses	957,159	-	-	-	957,159	176,467	780,692
02 HIGHWAYS & ENGINEERING	458,199,044	-	-	-	458,199,044	429,189,123	29,009,921
02 - State/Other Spec Rev	104,984,374	(4,800,000)	-	-	100,184,374	80,468,780	19,715,594
61000 Personal Services	27,760,640	-	-	-	27,760,640	26,658,208	1,102,432
62000 Operating Expenses	71,385,599	(6,000,000)	-	-	65,385,599	48,244,632	17,140,968

63000 Equipment & Intangible Assets	997,987	1,200,000	-	-	2,197,987	1,992,418	205,569
64000 Capital Outlay	4,220,153	-	-	-	4,220,153	3,304,372	915,781
66000 Grants	469,995	-	-	-	469,995	269,150	200,845
68000 Transfers-out	150,000	-	-	-	150,000	-	150,000
03 - Fed/Other Spec Rev	353,214,670	4,800,000	-	-	358,014,670	348,720,343	9,294,327
61000 Personal Services	48,664,310	-	-	-	48,664,310	44,560,169	4,104,141
62000 Operating Expenses	286,985,740	6,000,000	-	-	292,985,740	291,481,946	1,503,794
63000 Equipment & Intangible Assets	1,667,275	(1,200,000)	-	-	467,275	21,666	445,609
64000 Capital Outlay	12,236,712	-	-	-	12,236,712	11,076,879	1,159,833
66000 Grants	3,660,633	-	-	-	3,660,633	1,579,683	2,080,950
03 MAINTENANCE PROGRAM	140,597,907	-	-	-	140,597,907	136,142,276	4,455,631
02 - State/Other Spec Rev	131,776,525	-	-	-	131,776,525	128,494,851	3,281,674
61000 Personal Services	57,952,120	-	-	-	57,952,120	55,043,906	2,908,214
62000 Operating Expenses	73,494,640	-	-	-	73,494,640	73,163,031	331,609
63000 Equipment & Intangible Assets	329,765	-	-	-	329,765	287,914	41,851
66000 Grants	-	-	-	-	-	-	-
03 - Fed/Other Spec Rev	8,821,382	-	-	-	8,821,382	7,647,425	1,173,957
61000 Personal Services	105,372	-	-	-	105,372	9,852	95,550
62000 Operating Expenses	8,118,567	-	-	-	8,118,567	7,637,603	480,964
63000 Equipment & Intangible Assets	597,443	-	-	-	597,443	-	597,443
22 MOTOR CARRIER SERVICES	12,703,477	-	-	-	12,703,477	11,736,906	966,570
02 - State/Other Spec Rev	9,539,823	(2,317)	-	-	9,537,505	8,794,775	742,731
61000 Personal Services	7,329,877	-	-	-	7,329,877	6,840,397	489,480
62000 Operating Expenses	1,788,009	-	-	-	1,788,009	1,551,841	236,167
63000 Equipment & Intangible Assets	326,707	-	-	-	326,707	311,880	14,828
68000 Transfers-out	95,230	(2,317)	-	-	92,913	90,657	2,255
03 - Fed/Other Spec Rev	3,163,654	2,317	-	-	3,165,971	2,942,132	223,840
61000 Personal Services	2,087,381	-	-	-	2,087,381	2,061,935	25,446
62000 Operating Expenses	972,273	-	-	-	972,273	797,879	174,394
63000 Equipment & Intangible Assets	104,000	-	-	-	104,000	80,000	24,000
68000 Transfers-out	-	2,317	-	-	2,317	2,317	-
40 AERONAUTICS PROGRAM	2,569,746	-	-	-	2,569,746	776,854	1,792,892
02 - State/Other Spec Rev	2,050,096	(10,000)	-	-	2,040,096	1,015,155	1,024,941
61000 Personal Services	801,916	(10,000)	-	-	791,916	697,691	94,225
62000 Operating Expenses	1,124,302	-	-	-	1,124,302	305,826	818,476
63000 Equipment & Intangible Assets	110,000	-	-	-	110,000	-	110,000
66000 Grants	4,378	-	-	-	4,378	2,378	2,000
68000 Transfers-out	9,500	-	-	-	9,500	9,260	240
03 - Fed/Other Spec Rev	519,650	10,000	-	-	529,650	(238,301)	767,951
61000 Personal Services	13,244	10,000	-	-	23,244	23,162	82
62000 Operating Expenses	506,406	-	-	-	506,406	(261,463)	767,869
50 RAIL TRANSIT & PLANNING	36,297,756	-	-	-	36,297,756	28,223,262	8,074,495
02 - State/Other Spec Rev	8,584,791	(51,844)	-	-	8,532,947	7,325,143	1,207,804
61000 Personal Services	2,981,722	-	-	-	2,981,722	2,487,087	494,635
62000 Operating Expenses	1,182,637	(28,000)	-	-	1,154,637	1,051,579	103,058
63000 Equipment & Intangible Assets	29,771	-	-	-	29,771	-	29,771
66000 Grants	4,380,661	(85,218)	-	-	4,295,443	3,736,375	559,068
68000 Transfers-out	10,000	61,374	-	-	71,374	50,102	21,272
03 - Fed/Other Spec Rev	27,712,965	51,844	-	-	27,764,809	20,898,119	6,866,690
61000 Personal Services	5,953,180	-	-	-	5,953,180	5,588,421	364,759
62000 Operating Expenses	4,355,746	(557,000)	-	-	3,798,746	2,125,613	1,673,133
63000 Equipment & Intangible Assets	581,341	-	-	-	581,341	169,068	412,273
66000 Grants	15,170,272	642,218	-	-	15,812,490	11,561,574	4,250,916
68000 Transfers-out	1,652,426	(33,374)	-	-	1,619,052	1,453,442	165,610
54010 - Department of Transportation Total	684,200,374	-	-	-	684,200,374	637,928,800	46,271,574
56030 - Department of Livestock							
01 CENTRALIZED SERVICES DIVISION	2,273,878	-	-	-	2,273,878	1,940,016	333,862
01 - General Fund	112,386	-	-	-	112,386	108,022	4,364
61000 Personal Services	97,645	-	-	-	97,645	94,000	3,645
62000 Operating Expenses	14,741	-	-	-	14,741	14,022	719
02 - State/Other Spec Rev	2,161,492	-	-	-	2,161,492	1,831,994	329,498
61000 Personal Services	1,318,148	19,000	-	-	1,337,148	1,312,417	24,731
62000 Operating Expenses	740,863	(19,000)	-	-	721,863	421,109	300,754
68000 Transfers-out	102,481	-	-	-	102,481	98,468	4,013
04 ANIMAL HEALTH DIVISION	7,030,622	-	-	-	7,030,622	6,743,506	287,116
01 - General Fund	2,867,465	-	-	-	2,867,465	2,771,837	95,628
61000 Personal Services	1,631,730	26,000	-	-	1,657,730	1,650,920	6,810
62000 Operating Expenses	1,235,735	(56,600)	-	-	1,179,135	1,090,385	88,750
63000 Equipment & Intangible Assets	-	30,600	-	-	30,600	30,532	68
02 - State/Other Spec Rev	2,285,169	-	-	-	2,285,169	2,123,857	161,312
61000 Personal Services	1,709,330	-	-	-	1,709,330	1,608,845	100,485
62000 Operating Expenses	356,267	27,000	-	-	383,267	348,859	34,408
63000 Equipment & Intangible Assets	219,572	(27,000)	-	-	192,572	166,154	26,418
03 - Fed/Other Spec Rev	1,877,988	-	-	-	1,877,988	1,847,813	30,175
61000 Personal Services	997,220	64,420	-	-	1,061,640	1,049,431	12,209
62000 Operating Expenses	583,768	(33,420)	-	-	550,348	550,028	320
68000 Transfers-out	297,000	(31,000)	-	-	266,000	248,353	17,647
06 BRANDS ENFORCEMENT DIVISION	4,208,938	-	-	-	4,208,938	3,880,974	327,964
02 - State/Other Spec Rev	4,208,938	-	-	-	4,208,938	3,880,974	327,964
61000 Personal Services	3,529,783	-	-	-	3,529,783	3,274,146	255,637

62000 Operating Expenses	679,155	-	-	-	679,155	606,828	72,327
56030 - Department of Livestock Total	13,513,438	-	-	-	13,513,438	12,564,496	948,942
57060 - Dept Nat Resource/Conservation							
21 DIRECTORS OFFICE	7,885,742	-	82,542	-	7,968,284	7,259,698	708,586
01 - General Fund	4,237,034	-	63,447	-	4,300,481	3,636,209	664,272
61000 Personal Services	2,932,386	-	-	-	2,932,386	2,490,386	442,000
62000 Operating Expenses	1,257,498	-	63,447	-	1,320,945	1,139,183	181,762
63000 Equipment & Intangible Assets	34,800	-	-	-	34,800	3,315	31,485
68000 Transfers-out	278	-	-	-	278	-	278
69000 Debt Service	12,072	-	-	-	12,072	3,346	8,726
02 - State/Other Spec Rev	2,786,850	-	18,795	-	2,805,645	2,761,331	44,314
61000 Personal Services	1,963,025	-	-	-	1,963,025	1,918,761	44,264
62000 Operating Expenses	790,479	-	18,795	-	809,274	817,959	(8,685)
63000 Equipment & Intangible Assets	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	-	300	-	862,158	862,158	-
61000 Personal Services	360,671	-	-	-	360,671	756,671	(396,000)
62000 Operating Expenses	496,929	-	300	-	497,229	102,344	394,885
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	-	(10,342)	-	2,162,997	1,677,902	485,095
02 - State/Other Spec Rev	2,097,647	-	(10,342)	-	2,087,305	1,602,210	485,095
61000 Personal Services	1,541,161	-	-	-	1,541,161	1,298,854	242,307
62000 Operating Expenses	499,936	-	(10,342)	-	489,594	303,356	186,238
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	-	(2,287)	-	11,378,400	8,439,044	2,939,356
01 - General Fund	1,712,933	-	(2,199)	-	1,710,734	1,710,734	153
61000 Personal Services	777,697	-	-	-	777,697	777,999	(302)
62000 Operating Expenses	346,607	(6,995)	(2,199)	-	337,413	315,370	22,043
63000 Equipment & Intangible Assets	17,497	6,900	-	-	24,397	24,459	(62)
66000 Grants	571,132	-	-	-	571,132	592,658	(21,526)
69000 Debt Service	-	95	-	-	95	95	0
02 - State/Other Spec Rev	9,462,468	-	(88)	-	9,462,380	6,523,177	2,939,203
61000 Personal Services	1,378,385	-	-	-	1,378,385	1,273,385	105,000
62000 Operating Expenses	2,496,210	(17,638)	(88)	-	2,478,484	1,945,157	533,328
63000 Equipment & Intangible Assets	26,246	17,100	-	-	43,346	43,483	(137)
65000 Local Assistance	4,058,090	-	-	-	4,058,090	2,186,870	1,871,220
66000 Grants	1,103,537	-	-	-	1,103,537	1,073,973	29,564
67000 Benefits & Claims	400,000	-	-	-	400,000	-	400,000
69000 Debt Service	-	538	-	-	538	537	1
03 - Fed/Other Spec Rev	205,286	-	-	-	205,286	205,286	-
61000 Personal Services	167,127	-	-	-	167,127	147,438	19,689
62000 Operating Expenses	38,159	-	-	-	38,159	57,848	(19,689)
24 WATER RESOURCES DIVISION	18,495,968	-	(5,449)	-	18,490,519	15,488,200	3,002,320
01 - General Fund	10,476,479	-	(20,218)	-	10,456,261	9,754,556	701,704
61000 Personal Services	8,076,907	-	-	-	8,076,907	7,006,312	1,070,595
62000 Operating Expenses	2,248,698	(2,851)	(20,218)	-	2,225,629	2,608,300	(382,671)
63000 Equipment & Intangible Assets	132,749	-	-	-	132,749	137,161	(4,412)
68000 Transfers-out	18,125	-	-	-	18,125	-	18,125
69000 Debt Service	-	2,851	-	-	2,851	2,783	68
02 - State/Other Spec Rev	7,816,842	-	15,070	-	7,831,912	5,535,220	2,296,691
61000 Personal Services	2,906,045	-	-	-	2,906,045	3,224,352	(318,307)
62000 Operating Expenses	4,331,877	(8,783)	15,070	-	4,338,164	1,740,426	2,597,738
63000 Equipment & Intangible Assets	750	6,000	-	-	6,750	6,516	234
68000 Transfers-out	23,466	-	-	-	23,466	19,995	3,471
69000 Debt Service	554,704	2,783	-	-	557,487	543,931	13,556
03 - Fed/Other Spec Rev	202,647	-	(300)	-	202,347	198,423	3,924
61000 Personal Services	128,590	-	-	-	128,590	142,196	(13,606)
62000 Operating Expenses	74,057	(190)	(300)	-	73,567	56,037	17,530
69000 Debt Service	-	190	-	-	190	189	1
35 FORESTRY & TRUST LANDS	34,641,169	-	(64,465)	-	34,576,704	33,541,574	1,035,130
01 - General Fund	14,588,943	-	(41,030)	-	14,547,913	14,498,096	49,817
61000 Personal Services	10,003,339	-	-	-	10,003,339	9,841,936	161,403
62000 Operating Expenses	3,121,057	(5,000)	(41,030)	-	3,075,027	3,198,314	(123,287)
63000 Equipment & Intangible Assets	91,986	-	-	-	91,986	97,257	(5,271)
66000 Grants	173,222	-	-	-	173,222	173,250	(28)
68000 Transfers-out	1,174,402	5,000	-	-	1,179,402	1,179,592	(190)
69000 Debt Service	24,937	-	-	-	24,937	7,781	17,156
02 - State/Other Spec Rev	18,987,314	-	(23,435)	-	18,963,879	18,182,995	780,884
61000 Personal Services	12,368,460	-	-	-	12,368,460	12,063,618	304,842
62000 Operating Expenses	5,716,918	(31,088)	(23,435)	-	5,662,395	5,182,310	480,085
63000 Equipment & Intangible Assets	297,686	-	-	-	297,686	341,746	(44,060)
64000 Capital Outlay	16,500	27,400	-	-	43,900	43,917	(17)
66000 Grants	80,000	-	-	-	80,000	29,250	50,750
68000 Transfers-out	507,750	-	-	-	507,750	513,250	(5,500)

69000 Debt Service	-	3,688	-	-	3,688	8,904	(5,216)
03 - Fed/Other Spec Rev	1,064,912	-	-	-	1,064,912	860,483	204,429
61000 Personal Services	253,879	-	-	-	253,879	268,748	(14,869)
62000 Operating Expenses	295,924	-	-	-	295,924	140,180	155,744
63000 Equipment & Intangible Assets	420,866	-	-	-	420,866	374,312	46,554
66000 Grants	94,243	-	-	-	94,243	77,243	17,000
57060 - Dept Nat Resource/Conservation Total	74,576,905	-	0	-	74,576,905	66,408,419	8,170,486
62010 - MT Dept of Agriculture							
15 CENTRAL MANAGEMENT DIVISION	1,767,701	-	30,000	-	1,797,701	1,706,267	91,434
01 - General Fund	236,004	-	-	-	236,004	229,503	6,501
61000 Personal Services	135,681	(1,500)	-	-	134,181	99,144	35,037
62000 Operating Expenses	100,323	-	-	-	100,323	129,566	(29,243)
69000 Debt Service	-	1,500	-	-	1,500	793	707
02 - State/Other Spec Rev	1,341,153	-	-	-	1,341,153	1,256,922	84,231
61000 Personal Services	1,180,527	-	-	-	1,180,527	1,202,510	(21,983)
62000 Operating Expenses	155,126	-	-	-	155,126	54,412	100,714
63000 Equipment & Intangible Assets	5,000	-	-	-	5,000	-	5,000
68000 Transfers-out	500	-	-	-	500	-	500
03 - Fed/Other Spec Rev	82,514	-	30,000	-	112,514	112,450	64
61000 Personal Services	77,252	-	30,000	-	107,252	85,629	21,623
62000 Operating Expenses	5,262	-	-	-	5,262	26,821	(21,559)
06 - Proprietary	108,030	-	-	-	108,030	107,392	638
61000 Personal Services	108,030	-	-	-	108,030	107,392	638
30 AGRICULTURAL SCIENCES DIVISION	9,284,422	-	-	-	9,284,422	8,349,073	935,349
01 - General Fund	214,670	-	-	-	214,670	207,100	7,570
61000 Personal Services	93,588	-	-	-	93,588	95,003	(1,415)
62000 Operating Expenses	26,685	-	-	-	26,685	21,700	4,985
63000 Equipment & Intangible Assets	4,000	-	-	-	4,000	-	4,000
66000 Grants	90,397	-	-	-	90,397	90,397	-
02 - State/Other Spec Rev	7,957,904	-	-	-	7,957,904	7,176,794	781,110
61000 Personal Services	4,133,913	-	-	-	4,133,913	3,879,452	254,461
62000 Operating Expenses	1,557,179	(3,000)	-	-	1,554,179	1,353,859	200,320
63000 Equipment & Intangible Assets	272,300	-	-	-	272,300	17,556	254,744
66000 Grants	1,994,512	-	-	-	1,994,512	1,923,112	71,400
69000 Debt Service	-	3,000	-	-	3,000	2,815	185
03 - Fed/Other Spec Rev	1,111,848	-	-	-	1,111,848	965,180	146,668
61000 Personal Services	575,892	-	-	-	575,892	456,280	119,612
62000 Operating Expenses	294,868	-	-	-	294,868	170,106	124,762
63000 Equipment & Intangible Assets	41,962	-	-	-	41,962	-	41,962
66000 Grants	199,126	-	-	-	199,126	338,794	(139,668)
50 AGRICULTURAL DEVELOPMENT DIV	7,620,956	-	(30,000)	-	7,590,956	6,563,961	1,026,995
01 - General Fund	402,178	-	-	-	402,178	401,976	202
61000 Personal Services	361,283	(1,500)	-	-	359,783	340,392	19,391
62000 Operating Expenses	40,895	-	-	-	40,895	60,442	(19,547)
69000 Debt Service	-	1,500	-	-	1,500	1,141	359
02 - State/Other Spec Rev	6,641,206	-	-	-	6,641,206	5,794,406	846,800
61000 Personal Services	1,540,933	-	-	-	1,540,933	1,178,775	362,158
62000 Operating Expenses	2,250,557	-	-	-	2,250,557	1,804,736	445,821
63000 Equipment & Intangible Assets	79,877	-	-	-	79,877	-	79,877
66000 Grants	2,630,082	-	-	-	2,630,082	2,798,832	(168,750)
68000 Transfers-out	139,757	-	-	-	139,757	12,062	127,695
03 - Fed/Other Spec Rev	125,478	-	(30,000)	-	95,478	94,588	890
61000 Personal Services	85,435	-	(30,000)	-	55,435	54,895	540
62000 Operating Expenses	40,043	-	-	-	40,043	39,692	351
06 - Proprietary	452,094	-	-	-	452,094	272,991	179,103
61000 Personal Services	346,311	-	-	-	346,311	200,755	145,556
62000 Operating Expenses	105,783	-	-	-	105,783	72,237	33,546
62010 - MT Dept of Agriculture Total	18,673,079	-	-	-	18,673,079	16,619,300	2,053,779
Section C - Natural Resources and Transportation Total	956,575,476	-	0	-	956,575,476	867,606,705	88,968,771
Section D - Judicial Branch, Law Enforcement, and Justice							
21100 - Judiciary							
01 SUPREME COURT OPERATIONS	18,464,288	-	474,145	-	18,938,433	18,158,681	779,752
01 - General Fund	17,075,243	-	429,145	-	17,504,388	16,956,986	545,401
61000 Personal Services	7,433,451	(104,529)	-	-	7,328,922	6,943,651	385,271
62000 Operating Expenses	4,440,763	(226,963)	429,145	-	4,642,945	4,564,740	78,205
63000 Equipment & Intangible Assets	8,885	-	-	-	8,885	-	8,885
67000 Benefits & Claims	5,192,144	(4,061,113)	-	-	1,131,031	1,057,991	73,040
68000 Transfers-out	-	4,389,895	-	-	4,389,895	-	-
69000 Debt Service	-	2,710	-	-	2,710	2,710	0
02 - State/Other Spec Rev	1,287,595	-	45,000	-	1,332,595	1,120,135	212,460
61000 Personal Services	223,746	-	-	-	223,746	183,867	39,879
62000 Operating Expenses	295,004	5,000	-	-	300,004	218,150	81,854
66000 Grants	456,510	-	-	-	456,510	439,925	16,585
67000 Benefits & Claims	312,335	(5,000)	45,000	-	352,335	278,192	74,143
03 - Fed/Other Spec Rev	101,450	-	-	-	101,450	79,560	21,890
61000 Personal Services	26,999	25,000	-	-	51,999	50,381	1,618
62000 Operating Expenses	74,451	(25,000)	-	-	49,451	29,179	20,272
03 LAW LIBRARY	856,797	-	-	-	856,797	854,595	2,202
01 - General Fund	856,797	-	-	-	856,797	854,595	2,202
61000 Personal Services	400,744	9,670	-	-	410,414	410,414	0

62000 Operating Expenses	367,832	(38,305)	-	-	329,527	327,534	1,993
63000 Equipment & Intangible Assets	88,221	28,000	-	-	116,221	116,016	205
69000 Debt Service	-	635	-	-	635	631	4
04 DISTRICT COURT OPERATIONS	31,424,685	-	(474,145)	-	30,950,540	29,746,429	1,204,111
01 - General Fund	30,639,009	-	(429,145)	-	30,209,864	29,110,254	1,099,610
61000 Personal Services	28,470,570	-	-	-	28,470,570	27,455,269	1,015,301
62000 Operating Expenses	2,100,716	(1,110)	(361,422)	-	1,738,184	1,653,879	84,305
63000 Equipment & Intangible Assets	67,723	-	(67,723)	-	-	-	-
67000 Benefits & Claims	-	-	-	-	-	-	-
69000 Debt Service	-	1,110	-	-	1,110	1,106	4
02 - State/Other Spec Rev	785,676	-	(45,000)	-	740,676	636,176	104,501
61000 Personal Services	12,493	-	-	-	12,493	1,722	10,772
62000 Operating Expenses	738,183	-	(45,000)	-	693,183	626,665	64,518
67000 Benefits & Claims	35,000	-	-	-	35,000	5,788	29,212
05 WATER COURT	2,339,147	-	-	-	2,339,147	2,260,867	78,280
01 - General Fund	958,940	-	-	-	958,940	880,991	77,950
61000 Personal Services	958,940	-	-	-	958,940	880,991	77,950
02 - State/Other Spec Rev	1,380,207	-	-	-	1,380,207	1,379,876	331
61000 Personal Services	1,138,577	(101,394)	-	-	1,037,183	1,037,182	1
62000 Operating Expenses	233,343	96,684	-	-	330,027	329,697	330
63000 Equipment & Intangible Assets	8,287	4,710	-	-	12,997	12,996	1
06 CLERK OF COURT	577,398	-	-	-	577,398	574,074	3,323
01 - General Fund	577,398	-	-	-	577,398	574,074	3,323
61000 Personal Services	533,810	-	-	-	533,810	533,655	155
62000 Operating Expenses	43,588	(730)	-	-	42,858	39,693	3,165
69000 Debt Service	-	730	-	-	730	727	3
21100 - Judiciary Total	53,662,314	-	-	-	53,662,314	51,594,646	2,067,668
41100 - Department of Justice	-	-	-	-	-	-	-
01 LEGAL SERVICES DIVISION	9,836,447	-	(1,249,566)	-	8,586,881	8,205,889	380,992
01 - General Fund	7,636,997	-	(1,239,000)	-	6,397,997	6,351,627	46,370
61000 Personal Services	4,959,409	-	-	-	4,959,409	5,097,676	(138,267)
62000 Operating Expenses	2,048,875	(97,000)	(790,000)	-	1,161,875	1,068,053	93,822
63000 Equipment & Intangible Assets	-	97,000	-	-	97,000	96,776	224
64000 Capital Outlay	26,000	-	-	-	26,000	25,194	806
67000 Benefits & Claims	602,713	-	(449,000)	-	153,713	63,928	89,785
02 - State/Other Spec Rev	1,434,779	-	(10,566)	-	1,424,213	1,236,771	187,442
61000 Personal Services	1,140,080	-	(10,566)	-	1,129,514	957,670	171,844
62000 Operating Expenses	289,699	(1,657)	-	-	288,042	274,355	13,687
68000 Transfers-out	5,000	-	-	-	5,000	4,746	254
69000 Debt Service	-	1,657	-	-	1,657	-	1,657
03 - Fed/Other Spec Rev	764,671	-	-	-	764,671	617,491	147,180
61000 Personal Services	224,300	-	-	-	224,300	181,191	43,109
62000 Operating Expenses	21,893	-	-	-	21,893	9,879	12,014
67000 Benefits & Claims	518,478	-	-	-	518,478	426,421	92,057
03 MONTANA HIGHWAY PATROL	42,808,616	-	-	-	42,808,616	42,766,929	41,687
02 - State/Other Spec Rev	42,808,616	-	-	-	42,808,616	42,766,929	41,687
61000 Personal Services	28,056,850	(581,000)	-	-	27,475,850	27,302,156	173,694
62000 Operating Expenses	10,703,601	(1,689,260)	-	-	9,014,341	9,063,446	(49,105)
63000 Equipment & Intangible Assets	2,870,640	336,000	-	-	3,206,640	3,364,543	(157,903)
68000 Transfers-out	75,000	-	-	-	75,000	-	75,000
69000 Debt Service	1,102,525	1,934,260	-	-	3,036,785	3,036,784	1
04 INFORMATION TECHNOLOGY SYSTEM	5,619,412	-	-	-	5,619,412	5,558,622	60,790
01 - General Fund	4,899,177	-	-	-	4,899,177	4,838,388	60,789
61000 Personal Services	3,229,426	(400,000)	-	-	2,829,426	2,818,760	10,666
62000 Operating Expenses	1,632,931	(125,000)	-	-	1,507,931	1,458,436	49,495
63000 Equipment & Intangible Assets	36,820	525,000	-	-	561,820	561,193	627
02 - State/Other Spec Rev	702,832	-	-	-	702,832	702,831	1
61000 Personal Services	268,635	-	-	-	268,635	288,745	(20,110)
62000 Operating Expenses	411,697	-	-	-	411,697	406,690	5,007
63000 Equipment & Intangible Assets	22,500	-	-	-	22,500	7,396	15,104
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	14,768	-
62000 Operating Expenses	14,768	-	-	-	14,768	14,768	-
05 DIV OF CRIMINAL INVESTIGATION	14,746,483	-	785,566	-	15,532,049	14,789,127	742,922
01 - General Fund	7,425,195	-	775,000	-	8,200,195	8,147,648	52,547
61000 Personal Services	5,270,390	176,000	-	-	5,446,390	5,472,182	(25,792)
62000 Operating Expenses	1,911,353	(835,682)	725,000	-	1,800,671	1,759,760	40,911
63000 Equipment & Intangible Assets	123,452	634,000	50,000	-	807,452	757,025	50,427
66000 Grants	120,000	20,000	-	-	140,000	153,000	(13,000)
69000 Debt Service	-	5,682	-	-	5,682	5,681	1
02 - State/Other Spec Rev	6,657,119	-	10,566	-	6,667,685	6,256,093	411,592
61000 Personal Services	3,039,877	(174,405)	10,566	-	2,876,038	2,823,598	52,440
62000 Operating Expenses	3,553,453	(24,657)	-	-	3,528,796	3,202,615	326,181
63000 Equipment & Intangible Assets	-	174,405	-	-	174,405	174,404	1
64000 Capital Outlay	21,532	20,000	-	-	41,532	41,113	420
68000 Transfers-out	42,257	-	-	-	42,257	11,295	30,962
69000 Debt Service	-	4,657	-	-	4,657	3,068	1,589
03 - Fed/Other Spec Rev	664,169	-	-	-	664,169	385,386	278,783
61000 Personal Services	522,634	-	-	-	522,634	335,054	187,580

62000 Operating Expenses	141,535	-	-	-	141,535	50,331	91,204
07 GAMBLING CONTROL DIVISION	4,673,793	-	-	-	4,673,793	4,084,794	588,999
02 - State/Other Spec Rev	3,318,410	-	-	-	3,318,410	2,729,522	588,888
61000 Personal Services	2,673,081	-	-	-	2,673,081	2,363,405	309,676
62000 Operating Expenses	586,499	(4,132)	-	-	582,367	350,667	231,700
63000 Equipment & Intangible Assets	58,830	-	-	-	58,830	12,975	45,855
69000 Debt Service	-	4,132	-	-	4,132	2,475	1,657
06 - Proprietary	1,355,383	-	-	-	1,355,383	1,355,272	111
61000 Personal Services	1,091,823	-	-	-	1,091,823	1,091,824	(1)
62000 Operating Expenses	239,530	-	-	-	239,530	241,798	(2,268)
63000 Equipment & Intangible Assets	24,030	-	-	-	24,030	21,650	2,380
08 FORENSIC SERVICES DIVISION	6,725,447	-	400,000	-	7,125,447	6,807,709	317,738
01 - General Fund	5,010,361	-	400,000	-	5,410,361	5,395,383	14,978
61000 Personal Services	2,868,703	-	-	-	2,868,703	3,204,223	(335,520)
62000 Operating Expenses	1,638,662	(150,000)	300,000	-	1,788,662	1,587,017	201,645
63000 Equipment & Intangible Assets	318,000	150,000	100,000	-	568,000	477,946	90,054
69000 Debt Service	184,996	-	-	-	184,996	126,198	58,798
02 - State/Other Spec Rev	1,715,086	-	-	-	1,715,086	1,412,326	302,760
61000 Personal Services	1,514,865	-	-	-	1,514,865	1,263,179	251,686
62000 Operating Expenses	68,930	-	-	-	68,930	17,857	51,073
69000 Debt Service	131,291	-	-	-	131,291	131,291	0
09 MOTOR VEHICLE DIVISION	24,033,194	-	-	-	24,033,194	23,212,421	820,773
01 - General Fund	8,847,142	-	-	-	8,847,142	8,442,997	404,145
61000 Personal Services	4,789,076	-	-	-	4,789,076	4,942,339	(153,263)
62000 Operating Expenses	3,894,038	-	-	-	3,894,038	3,353,889	540,149
63000 Equipment & Intangible Assets	164,028	-	-	-	164,028	146,768	17,260
02 - State/Other Spec Rev	14,594,397	-	-	-	14,594,397	14,187,642	406,755
61000 Personal Services	5,341,025	-	-	-	5,341,025	5,153,777	187,248
62000 Operating Expenses	8,951,590	(12,184)	-	-	8,939,406	8,757,413	181,993
64000 Capital Outlay	75,000	12,184	-	-	87,184	74,670	12,514
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	591,783	9,872
10 CENTRAL SERVICES DIVISION	2,566,647	-	64,000	-	2,630,647	2,402,275	228,372
01 - General Fund	1,922,270	-	64,000	-	1,986,270	1,822,004	164,266
61000 Personal Services	942,062	-	-	-	942,062	1,003,791	(61,729)
62000 Operating Expenses	980,208	-	64,000	-	1,044,208	818,213	225,995
02 - State/Other Spec Rev	608,079	-	-	-	608,079	543,989	64,090
61000 Personal Services	608,079	-	-	-	608,079	543,989	64,090
06 - Proprietary	36,298	-	-	-	36,298	36,282	16
61000 Personal Services	36,298	-	-	-	36,298	36,282	16
41100 - Department of Justice Total	111,010,039	-	-	-	111,010,039	107,827,767	3,182,272
42010 - Public Service Regulation	4,349,622	-	-	-	4,349,622	4,075,402	274,220
01 PUBLIC SERVICE REGULATION PROG	4,349,622	-	-	-	4,349,622	4,075,402	274,220
02 - State/Other Spec Rev	4,075,957	-	-	-	4,075,957	3,935,723	140,234
61000 Personal Services	3,292,013	-	-	-	3,292,013	3,195,713	96,300
62000 Operating Expenses	777,864	-	-	-	777,864	737,453	40,411
69000 Debt Service	6,080	-	-	-	6,080	2,557	3,523
03 - Fed/Other Spec Rev	273,665	-	-	-	273,665	139,679	133,986
61000 Personal Services	189,632	-	-	-	189,632	125,992	63,640
62000 Operating Expenses	84,033	-	-	-	84,033	13,687	70,346
42010 - Public Service Regulation Total	4,349,622	-	-	-	4,349,622	4,075,402	274,220
61080 - Public Defender	22,455,004	-	712,484	-	23,167,488	22,977,510	189,979
01 PUBLIC DEFENDER DIVISION	22,455,004	-	712,484	-	23,167,488	22,977,510	189,979
01 - General Fund	22,455,004	-	712,484	-	23,167,488	22,977,510	189,979
61000 Personal Services	18,846,916	(480,231)	(16,016)	-	18,350,669	18,266,696	83,973
62000 Operating Expenses	3,608,089	480,231	728,500	-	4,816,819	4,710,814	106,005
02 APPELLATE DEFENDER DIVISION	2,398,838	-	(6,000)	-	2,392,838	2,323,351	69,488
01 - General Fund	2,398,838	-	(6,000)	-	2,392,838	2,323,351	69,488
61000 Personal Services	1,706,880	(81,889)	(6,000)	-	1,618,991	1,618,991	-
62000 Operating Expenses	691,958	81,889	-	-	773,847	704,359	69,488
03 CONFLICT DEFENDER DIVISION	9,024,634	-	(706,484)	-	8,318,150	7,883,925	434,225
01 - General Fund	9,024,634	-	(706,484)	-	8,318,150	7,883,925	434,225
61000 Personal Services	3,109,560	(12,664)	(153,500)	-	2,943,396	2,526,986	416,409
62000 Operating Expenses	5,915,074	12,664	(552,984)	-	5,374,754	5,356,939	17,815
04 CENTRAL SERVICES DIVISION	3,266,764	-	-	-	3,266,764	2,998,526	268,237
01 - General Fund	3,266,764	-	-	-	3,266,764	2,998,526	268,237
61000 Personal Services	1,870,101	144,989	-	-	2,015,090	2,006,052	9,039
62000 Operating Expenses	1,396,662	(144,989)	-	-	1,251,673	992,474	259,199
61080 - Public Defender Total	37,145,240	-	-	-	37,145,240	36,183,312	961,928
64010 - Dept of Corrections	30,264,558	-	116,848	-	30,381,406	18,540,965	11,840,440
01 ADMINISTRATIVE SUPPORT SRVCS	30,264,558	-	116,848	-	30,381,406	18,540,965	11,840,440
01 - General Fund	17,116,302	-	116,848	-	17,233,150	16,997,577	235,583
61000 Personal Services	9,966,084	46,024	(659,152)	-	9,352,956	9,344,204	8,751
62000 Operating Expenses	6,486,436	(6,000)	776,000	-	7,256,436	7,029,605	226,831
63000 Equipment & Intangible Assets	12,909	9,976	-	-	22,885	22,885	-
66000 Grants	600,873	-	-	-	600,873	600,873	-
68000 Transfers-out	50,000	(50,000)	-	-	-	-	-
02 - State/Other Spec Rev	589,062	-	-	-	589,062	526,319	62,743

61000 Personal Services	416,903	-	-	-	416,903	411,202	5,701
62000 Operating Expenses	76,330	-	-	-	76,330	55,825	20,505
66000 Grants	95,829	-	-	-	95,829	59,291	36,538
68000 Transfers-out	-	-	-	-	-	-	-
03 - Fed/Other Spec Rev	12,445,791	-	-	-	12,445,791	903,676	11,542,115
61000 Personal Services	486,910	1,000	-	-	487,910	389,165	98,745
62000 Operating Expenses	753,871	(1,000)	-	-	752,871	442,457	310,414
66000 Grants	8,956,693	30,000	-	-	8,986,693	-	8,986,693
68000 Transfers-out	2,248,317	(30,000)	-	-	2,218,317	72,055	2,146,262
06 - Proprietary	113,403	-	-	-	113,403	113,403	-
62000 Operating Expenses	113,403	-	-	-	113,403	113,403	-
02 PROBATION & PAROLE DIVISION	79,045,440	-	(6,752,250)	-	72,293,190	71,926,419	366,770
01 - General Fund	77,922,163	-	(6,752,250)	-	71,169,913	71,107,492	62,421
61000 Personal Services	17,605,484	-	(2,192,000)	-	15,413,484	15,412,367	1,116
62000 Operating Expenses	60,262,194	-	(4,554,000)	-	55,708,194	55,646,889	61,305
68000 Transfers-out	6,250	-	(6,250)	-	-	-	-
69000 Debt Service	48,235	-	-	-	48,235	48,235	-
02 - State/Other Spec Rev	1,123,277	-	-	-	1,123,277	818,920	304,350
61000 Personal Services	366,609	-	-	-	366,609	74,283	292,326
62000 Operating Expenses	756,668	-	-	-	756,668	744,645	12,023
03 SECURE CUSTODY FACILITIES	84,731,486	-	8,013,105	-	92,744,591	92,650,061	94,529
01 - General Fund	84,083,468	-	8,013,105	-	92,096,573	92,043,511	53,061
61000 Personal Services	49,350,964	(261,100)	1,651,050	-	50,740,914	50,740,886	28
62000 Operating Expenses	33,628,032	-	6,754,049	-	40,382,081	40,329,520	52,561
63000 Equipment & Intangible Assets	197,852	120,200	(11,233)	-	306,819	306,818	1
64000 Capital Outlay	20,773	-	(20,773)	-	-	-	-
67000 Benefits & Claims	489,573	-	(454,988)	-	34,585	34,585	-
68000 Transfers-out	4,100	140,900	-	-	145,000	145,000	-
69000 Debt Service	392,174	-	95,000	-	487,174	486,702	472
02 - State/Other Spec Rev	648,018	-	-	-	648,018	606,550	41,468
61000 Personal Services	382,638	-	-	-	382,638	382,638	-
62000 Operating Expenses	265,380	-	-	-	265,380	223,912	41,468
04 MONT CORRECTIONAL ENTERPRISES	5,397,843	-	-	-	5,397,843	5,397,843	-
01 - General Fund	2,022,001	0	-	-	2,022,001	2,022,001	-
61000 Personal Services	1,821,063	(93,859)	-	-	1,727,204	1,727,204	-
62000 Operating Expenses	200,938	50,805	-	-	251,743	251,743	-
63000 Equipment & Intangible Assets	-	43,054	-	-	43,054	43,054	-
02 - State/Other Spec Rev	3,375,842	(0)	-	-	3,375,842	3,375,842	-
61000 Personal Services	60,000	(2,150)	-	-	57,850	57,850	-
62000 Operating Expenses	3,080,725	153,618	-	-	3,234,343	3,234,343	-
68000 Transfers-out	235,117	(151,468)	-	-	83,649	83,649	-
06 CLINICAL SERVICES DIVISION	25,505,085	-	(1,212,799)	-	24,292,286	21,781,274	2,511,012
01 - General Fund	25,296,185	-	(1,212,799)	-	24,083,386	21,811,274	2,302,112
61000 Personal Services	11,859,010	-	(1,090,000)	-	10,769,010	10,765,733	3,277
62000 Operating Expenses	13,395,199	-	(122,799)	-	13,272,400	10,973,565	2,298,835
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	-	(164,904)	-	913,130	912,577	553
01 - General Fund	1,078,034	-	(164,904)	-	913,130	912,577	553
61000 Personal Services	893,881	-	(63,904)	-	829,977	829,976	1
62000 Operating Expenses	184,153	-	(101,000)	-	83,153	82,601	552
64010 - Dept of Corrections Total	226,022,445	-	-	-	226,022,445	211,209,140	14,813,305
Section D - Judicial Branch, Law Enforcement, and Justice Total	432,189,660	-	-	-	432,189,660	410,890,266	21,299,394
Section E - Education							
35010 - Office of Public Instruction							
06 STATE LEVEL ACTIVITIES	28,544,180	-	-	55,000	28,599,180	26,271,468	2,327,712
01 - General Fund	10,755,511	-	-	55,000	10,810,511	10,724,164	86,347
61000 Personal Services	5,354,553	-	-	55,000	5,409,553	5,067,186	342,367
62000 Operating Expenses	3,390,458	-	-	-	3,390,458	3,656,478	(266,020)
68000 Transfers-out	2,010,500	-	-	-	2,010,500	2,000,500	10,000
02 - State/Other Spec Rev	246,412	-	-	-	246,412	147,930	98,482
61000 Personal Services	136,890	-	-	-	136,890	116,332	20,558
62000 Operating Expenses	109,522	-	-	-	109,522	31,598	77,924
03 - Fed/Other Spec Rev	17,542,257	-	-	-	17,542,257	15,999,375	2,142,882
61000 Personal Services	7,354,870	-	-	-	7,354,870	6,524,863	830,007
62000 Operating Expenses	10,093,187	-	-	-	10,093,187	8,788,312	1,304,875
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-
66000 Grants	94,200	-	-	-	94,200	86,200	8,000
09 LOCAL EDUCATION ACTIVITIES	981,274,028	(0)	-	-	981,274,028	971,891,001	9,383,027
01 - General Fund	824,171,637	(0)	-	-	824,171,637	817,157,404	7,014,233
62000 Operating Expenses	1,313,883	59,116	-	-	1,372,999	1,372,998	1
65000 Local Assistance	821,882,754	(59,144)	-	-	821,823,610	815,056,554	6,767,056
66000 Grants	975,000	-	-	-	975,000	727,824	247,176
68000 Transfers-out	-	28	-	-	28	28	-
02 - State/Other Spec Rev	2,367,000	-	-	-	2,367,000	2,367,000	-
65000 Local Assistance	2,367,000	-	-	-	2,367,000	2,367,000	-
03 - Fed/Other Spec Rev	154,735,391	-	-	-	154,735,391	152,366,597	2,368,794
66000 Grants	154,227,551	(40,000)	-	-	154,187,551	151,646,890	2,540,662

68000 Transfers-out	507,840	40,000	-	-	547,840	719,707	(171,867)
35010 - Office of Public Instruction Total	1,009,818,208	(0)	-	55,000	1,009,873,208	998,162,469	11,710,739
51010 - Board of Public Education							
01 K-12 EDUCATION	357,797	-	-	-	357,797	300,869	56,928
01 - General Fund	173,901	-	-	-	173,901	158,705	15,196
61000 Personal Services	130,463	-	-	-	130,463	130,399	64
62000 Operating Expenses	43,438	-	-	-	43,438	28,306	15,132
02 - State/Other Spec Rev	183,896	-	-	-	183,896	142,163	41,733
61000 Personal Services	123,846	-	-	-	123,846	109,089	14,757
62000 Operating Expenses	60,050	-	-	-	60,050	33,074	26,976
51010 - Board of Public Education Total	357,797	-	-	-	357,797	300,869	56,928
51020 - Commissioner of Higher Ed							
01 ADMINISTRATION PROGRAM	4,367,144	-	(4,616)	37,029	4,399,557	4,026,951	372,606
01 - General Fund	3,756,413	-	(4,616)	37,029	3,788,826	3,442,049	346,777
61000 Personal Services	2,754,100	169,687	-	37,029	2,960,816	2,763,007	197,809
62000 Operating Expenses	966,955	(169,687)	(4,616)	-	792,652	659,519	133,133
63000 Equipment & Intangible Assets	11,063	-	-	-	11,063	-	11,063
68000 Transfers-out	24,295	-	-	-	24,295	19,522	4,773
06 - Proprietary	610,731	-	-	-	610,731	584,903	25,828
61000 Personal Services	432,502	-	-	-	432,502	482,462	(49,960)
62000 Operating Expenses	178,229	-	-	-	178,229	102,441	75,788
02 STUDENT ASSISTANCE PROGRAM	11,435,234	-	-	-	11,435,234	11,004,944	430,290
01 - General Fund	11,063,997	-	-	-	11,063,997	10,688,123	375,874
61000 Personal Services	25,378	-	-	-	25,378	26,554	(1,176)
62000 Operating Expenses	-	230,000	-	-	230,000	-	230,000
65000 Local Assistance	156,000	-	-	-	156,000	156,000	-
66000 Grants	10,882,619	(230,000)	-	-	10,652,619	10,505,569	147,050
02 - State/Other Spec Rev	371,237	-	-	-	371,237	316,821	54,416
61000 Personal Services	100,630	-	-	-	100,630	53,475	47,155
62000 Operating Expenses	270,607	-	-	-	270,607	263,346	7,261
04 COMMUNITY COLLEGE ASSISTANCE	13,765,066	-	-	-	13,765,066	13,765,066	0
01 - General Fund	13,765,066	-	-	-	13,765,066	13,765,066	0
65000 Local Assistance	13,765,066	-	-	-	13,765,066	13,765,066	0
06 EDUCATION OUTREACH & DIVERSITY	9,487,849	-	-	-	9,487,849	4,451,980	5,035,869
01 - General Fund	140,341	-	-	-	140,341	140,276	65
61000 Personal Services	137,659	520	-	-	138,179	138,179	0
62000 Operating Expenses	2,682	(520)	-	-	2,162	2,097	65
03 - Fed/Other Spec Rev	9,347,508	-	-	-	9,347,508	4,311,704	5,035,804
61000 Personal Services	1,183,879	-	-	-	1,183,879	768,643	415,236
62000 Operating Expenses	3,286,629	-	-	-	3,286,629	1,518,486	1,768,143
66000 Grants	3,377,000	-	-	-	3,377,000	1,914,044	1,462,956
68000 Transfers-out	1,500,000	-	-	-	1,500,000	1,105,531	1,389,469
08 WORK FORCE DEVELOPMENT PROGRAM	6,417,818	-	4,616	-	6,422,434	5,634,535	788,099
01 - General Fund	90,101	-	4,616	-	94,717	94,717	0
61000 Personal Services	60,034	215	4,616	-	64,865	64,865	0
62000 Operating Expenses	30,067	(215)	-	-	29,852	29,852	0
03 - Fed/Other Spec Rev	6,327,717	-	-	-	6,327,717	5,539,619	788,098
61000 Personal Services	382,067	-	-	-	382,067	232,329	149,738
62000 Operating Expenses	61,103	-	-	-	61,103	55,857	5,246
66000 Grants	2,431,869	-	-	-	2,431,869	1,968,739	463,130
68000 Transfers-out	3,452,678	-	-	-	3,452,678	3,282,678	169,986
09 APPROPRIATION DISTRIBUTION	202,455,748	-	-	-	202,455,748	201,875,857	579,891
01 - General Fund	180,123,589	-	-	-	180,123,589	179,836,866	286,723
68000 Transfers-out	180,123,589	-	-	-	180,123,589	179,836,866	286,723
02 - State/Other Spec Rev	22,332,159	-	-	-	22,332,159	22,038,991	293,168
68000 Transfers-out	22,332,159	-	-	-	22,332,159	22,038,991	293,168
10 AGENCY FUNDS	29,655,341	-	-	-	29,655,341	29,545,197	110,144
01 - General Fund	28,440,373	-	-	-	28,440,373	28,440,373	-
68000 Transfers-out	28,440,373	-	-	-	28,440,373	28,440,373	-
02 - State/Other Spec Rev	1,214,968	-	-	-	1,214,968	1,104,824	110,144
68000 Transfers-out	1,214,968	-	-	-	1,214,968	1,104,824	110,144
11 TRIBAL COLLEGE ASSISTANCE PGM	1,012,875	-	-	-	1,012,875	-	-
01 - General Fund	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	766,766	1,633,925
03 - Fed/Other Spec Rev	2,400,691	-	-	-	2,400,691	766,766	1,633,925
61000 Personal Services	258,976	-	-	-	258,976	36,738	222,238
62000 Operating Expenses	2,141,715	-	-	-	2,141,715	730,028	1,411,687
13 BOARD OF REGENTS-ADMIN	67,350	-	-	-	67,350	57,334	10,016
01 - General Fund	67,350	-	-	-	67,350	57,334	10,016
61000 Personal Services	6,300	-	-	-	6,300	2,100	4,200
62000 Operating Expenses	61,050	-	-	-	61,050	55,234	5,816
51020 - Commissioner of Higher Ed Total	281,065,116	-	-	37,029	281,102,145	272,141,306	8,960,839
51130 - School for the Deaf & Blind							
01 ADMINISTRATION PROGRAM	613,545	-	(22,929)	-	590,616	565,754	24,862
01 - General Fund	610,249	-	(22,929)	-	587,320	562,458	24,862
61000 Personal Services	428,726	-	(25,000)	-	403,726	403,403	323
62000 Operating Expenses	181,523	-	2,071	-	183,594	159,054	24,540
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	-	52,600	-	546,584	544,196	2,388
01 - General Fund	493,984	-	52,600	-	546,584	544,196	2,388
61000 Personal Services	204,584	-	32,600	-	237,184	237,162	22
62000 Operating Expenses	259,949	-	20,000	-	279,949	277,584	2,365
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	-	68,161	-	1,744,242	1,731,679	12,563
01 - General Fund	1,641,753	-	68,161	-	1,709,914	1,709,885	29
61000 Personal Services	1,487,873	-	80,551	-	1,568,424	1,568,424	0
62000 Operating Expenses	153,880	-	(12,390)	-	141,490	141,461	29
03 - Fed/Other Spec Rev	34,328	-	-	-	34,328	21,794	12,534
61000 Personal Services	163	-	-	-	163	163	-
62000 Operating Expenses	34,165	-	-	-	34,165	21,794	12,371
04 EDUCATION	5,308,529	-	(97,832)	-	5,210,697	5,197,380	13,317
01 - General Fund	4,876,639	-	(97,832)	-	4,778,807	4,777,024	1,783
61000 Personal Services	4,645,944	-	(115,000)	-	4,530,944	4,530,919	25
62000 Operating Expenses	230,695	-	17,168	-	247,863	246,105	1,758
02 - State/Other Spec Rev	283,943	-	-	-	283,943	272,409	11,534
61000 Personal Services	272,409	-	-	-	272,409	272,409	-
62000 Operating Expenses	11,534	-	-	-	11,534	-	11,534
03 - Fed/Other Spec Rev	147,947	-	-	-	147,947	147,947	-
61000 Personal Services	147,947	-	-	-	147,947	147,947	-
51130 - School for the Deaf & Blind Total	8,092,139	-	-	-	8,092,139	8,039,009	53,130
51140 - Montana Arts Council							
01 PROMOTION OF THE ARTS	1,515,084	-	-	-	1,515,084	1,349,277	165,807
01 - General Fund	553,116	-	-	-	553,116	387,309	165,807
61000 Personal Services	241,255	-	-	-	241,255	88,519	152,736
62000 Operating Expenses	156,518	-	-	-	156,518	143,447	13,071
66000 Grants	155,343	-	-	-	155,343	155,343	-
02 - State/Other Spec Rev	242,803	-	-	-	242,803	242,803	0
61000 Personal Services	191,585	-	-	-	191,585	191,585	-
62000 Operating Expenses	51,218	-	-	-	51,218	51,218	0
03 - Fed/Other Spec Rev	719,165	-	-	-	719,165	719,165	0
61000 Personal Services	254,943	-	-	-	254,943	254,943	-
62000 Operating Expenses	157,327	(95,288)	-	-	62,039	62,039	0
66000 Grants	306,895	95,288	-	-	402,183	402,183	-
51140 - Montana Arts Council Total	1,515,084	-	-	-	1,515,084	1,349,277	165,807
51150 - Library Commission							
01 STATEWIDE LIBRARY RESOURCES	5,709,241	-	-	-	5,709,241	5,390,959	318,282
01 - General Fund	2,598,274	-	-	-	2,598,274	2,528,192	70,082
61000 Personal Services	1,683,234	(3,000)	-	-	1,680,234	1,558,537	121,697
62000 Operating Expenses	915,040	-	-	-	915,040	967,372	(52,332)
69000 Debt Service	-	3,000	-	-	3,000	2,283	717
02 - State/Other Spec Rev	1,882,464	-	-	-	1,882,464	1,844,228	38,236
61000 Personal Services	517,044	-	-	-	517,044	533,696	(16,652)
62000 Operating Expenses	823,368	-	-	-	823,368	841,914	(18,546)
66000 Grants	542,052	-	-	-	542,052	468,618	73,434
03 - Fed/Other Spec Rev	1,228,503	-	-	-	1,228,503	1,018,539	209,964
61000 Personal Services	629,854	-	-	-	629,854	689,260	(59,406)
62000 Operating Expenses	598,649	-	-	-	598,649	329,279	269,370
66000 Grants	-	-	-	-	-	-	-
51150 - Library Commission Total	5,709,241	-	-	-	5,709,241	5,390,959	318,282
51170 - Historical Society							
01 ADMINISTRATION PROGRAM	1,293,671	(0)	(2,800)	-	1,290,871	1,229,291	61,580
01 - General Fund	1,027,080	(0)	-	-	1,027,080	986,391	40,689
61000 Personal Services	783,610	-	-	-	783,610	783,610	-
62000 Operating Expenses	243,470	(857)	-	-	242,613	201,925	40,689
69000 Debt Service	-	857	-	-	857	857	-
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	61,184	8,233
61000 Personal Services	69,417	-	-	-	69,417	61,184	8,233
06 - Proprietary	195,445	-	(2,800)	-	192,645	181,548	11,187
61000 Personal Services	53,812	-	-	-	53,812	48,074	5,738
62000 Operating Expenses	141,633	-	(2,800)	-	138,833	133,384	5,449
02 RESEARCH CENTER	1,303,619	-	15,734	-	1,319,353	1,252,618	66,736
01 - General Fund	1,039,613	0	12,534	-	1,052,147	1,052,147	-
61000 Personal Services	797,362	-	12,534	-	809,896	809,896	-
62000 Operating Expenses	233,673	4,440	-	-	238,113	238,113	-
63000 Equipment & Intangible Assets	8,578	(6,828)	-	-	1,750	1,750	-
69000 Debt Service	-	2,388	-	-	2,388	2,388	-
02 - State/Other Spec Rev	228,924	-	-	-	228,924	162,553	66,371
62000 Operating Expenses	150,287	-	-	-	150,287	108,873	41,414
63000 Equipment & Intangible Assets	78,637	-	-	-	78,637	53,680	24,957
06 - Proprietary	35,082	-	3,200	-	38,282	37,917	365
62000 Operating Expenses	33,082	(11,088)	2,100	-	24,094	24,067	28
63000 Equipment & Intangible Assets	2,000	11,088	1,100	-	14,188	13,851	337
03 MUSEUM PROGRAM	1,092,130	-	(11,410)	-	1,080,720	1,025,005	55,715
01 - General Fund	519,136	-	(11,660)	-	507,476	507,476	-

61000 Personal Services	485,002	-	(11,660)	-	473,342	473,342	-
62000 Operating Expenses	34,134	(24,121)	-	-	10,013	10,013	-
63000 Equipment & Intangible Assets	-	24,121	-	-	24,121	-	-
02 - State/Other Spec Rev	567,691	-	-	-	567,691	512,297	55,394
62000 Operating Expenses	560,896	(656)	-	-	560,240	511,461	48,779
63000 Equipment & Intangible Assets	6,795	-	-	-	6,795	179	6,616
69000 Debt Service	-	656	-	-	-	656	-
06 - Proprietary	5,303	-	250	-	5,553	5,233	320
62000 Operating Expenses	5,303	-	250	-	5,553	5,233	320
04 PUBLICATIONS PROGRAM	494,722	-	7,454	-	502,176	487,329	14,847
01 - General Fund	179,772	-	4,454	-	184,226	184,226	-
61000 Personal Services	179,772	-	4,454	-	184,226	184,226	-
06 - Proprietary	314,950	-	3,000	-	317,950	303,103	14,847
61000 Personal Services	145,353	-	-	-	145,353	132,558	12,795
62000 Operating Expenses	169,597	(486)	3,000	-	172,111	170,059	2,052
69000 Debt Service	-	486	-	-	-	486	-
05 EDUCATION	327,292	-	-	-	327,292	310,381	16,911
01 - General Fund	192,380	-	-	-	192,380	192,380	-
61000 Personal Services	192,380	-	-	-	192,380	192,380	-
02 - State/Other Spec Rev	107,207	-	-	-	107,207	90,577	16,630
62000 Operating Expenses	107,207	(486)	-	-	106,721	90,091	16,630
69000 Debt Service	-	486	-	-	-	486	-
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	-	(8,978)	-	826,098	752,008	74,091
01 - General Fund	56,634	-	(5,328)	-	51,306	51,306	-
61000 Personal Services	56,634	-	(5,328)	-	51,306	51,306	-
03 - Fed/Other Spec Rev	733,014	-	-	-	733,014	668,054	64,960
61000 Personal Services	508,964	-	-	-	508,964	496,200	12,764
62000 Operating Expenses	136,930	-	-	-	136,930	95,765	41,165
66000 Grants	87,120	-	-	-	87,120	76,089	11,031
06 - Proprietary	45,428	-	(3,650)	-	41,778	32,647	9,131
62000 Operating Expenses	45,428	(914)	(3,650)	-	40,864	31,732	9,131
69000 Debt Service	-	914	-	-	-	914	-
51170 - Historical Society Total	5,346,510	(0)	(0)	-	5,346,510	5,058,632	289,878
Section E - Education Total	1,311,904,095	(0)	(0)	92,029	1,311,996,124	1,290,440,520	21,555,604
Grand Total	5,104,173,749	(0)	(0)	(31,309,218)	5,072,864,531	4,715,673,378	357,191,153