

GUIDE TO APPENDIX A

	Budget Modifications							
(formula) Allocated Budget	December Modified Budget	Reorganizations	Program Transfers	Operational Plan Changes	Other	(formula) Modified Budget	Actual Expenditures and Accruals	Budget Balance
HB 2 as of 4/28	Budget Changes through 11/30/2015	Adjustments due to organizational structure	Transfers between programs within a department	Changes to first level accounts.	HB 2 Language Appropriations	Allocated Budget	Data through Feb. 29th	Difference
Includes OTO						Reorganizations		
Less Vetoes		Program Transfers						
Adjustments that do not modify		Operational Plan Changes						
Allocated PS Base		Other						
CB allocated as operating expense per IBARS		December Modified Budget						
Cont. Impact HB 2								
Allocated Pay Plan								

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	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
Section A - General Government									
11040 Legislative Branch									
20 Legislative Services									
Expenditure									
61000 Personal Services	5,393,926	5,425,408					5,425,408	3,251,470	2,173,938
62000 Operating Expenses	2,810,795	2,726,135					2,726,135	1,339,829	1,386,306
63000 Equipment & Intangible	80,000	80,000					80,000	380,494	(300,494)
68000 Transfers	85,000	138,178					138,178	138,178	-
Expenditure Total	8,369,721	8,369,721					8,369,721	5,109,971	3,259,750
Funding									
01 General Fund	7,553,331	7,553,331					7,553,331	4,802,087	2,751,244
02 State Special Revenue	816,390	816,390					816,390	307,884	508,506
Funding Total	8,369,721	8,369,721					8,369,721	5,109,971	3,259,750
21 Legis. Committees & Activities									
Expenditure									
61000 Personal Services	108,309	108,309					108,309	134,562	(26,253)
62000 Operating Expenses	637,319	637,319					637,319	440,908	196,411
68000 Transfers	-	-					-	-	-
Expenditure Total	745,628	745,628					745,628	575,471	170,157
Funding									
01 General Fund	745,628	745,628					745,628	575,471	170,157
Funding Total	745,628	745,628					745,628	575,471	170,157
27 Fiscal Analysis & Review									
Expenditure									
61000 Personal Services	1,921,106	1,921,106					1,921,106	1,014,943	906,163
62000 Operating Expenses	62,549	62,549					62,549	62,286	263
68000 Transfers	-	-					-	-	-
Expenditure Total	1,983,655	1,983,655					1,983,655	1,077,228	906,427
Funding									
01 General Fund	1,983,655	1,983,655					1,983,655	1,077,228	906,427
Funding Total	1,983,655	1,983,655					1,983,655	1,077,228	906,427
28 Audit & Examination									
Expenditure									
61000 Personal Services	4,097,957	4,097,957					4,097,957	2,058,932	2,039,025
62000 Operating Expenses	196,418	196,418					196,418	119,003	77,415
68000 Transfers	-	-					-	-	-
Expenditure Total	4,294,375	4,294,375					4,294,375	2,177,935	2,116,440
Funding									
01 General Fund	2,511,703	2,511,703					2,511,703	1,276,581	1,235,122
02 State Special Revenue	1,782,672	1,782,672					1,782,672	901,354	881,318
Funding Total	4,294,375	4,294,375					4,294,375	2,177,935	2,116,440
11040 - GF	12,794,317	12,794,317	-	-	-	-	12,794,317	7,731,367	5,062,950
11040 - Total	15,393,379	15,393,379	-	-	-	-	15,393,379	8,940,605	6,452,774
11120 Consumer Counsel									
01 Administration Program									
Expenditure									
61000 Personal Services	644,520	644,520					644,520	367,030	277,490
62000 Operating Expenses	1,062,039	1,062,039					1,062,039	430,909	631,130
Expenditure Total	1,706,559	1,706,559					1,706,559	797,939	908,620
Funding									
02 State Special Revenue	1,706,559	1,706,559					1,706,559	797,939	908,620
Funding Total	1,706,559	1,706,559					1,706,559	797,939	908,620
11120 - GF	-	-	-	-	-	-	-	-	-
11120 - Total	1,706,559	1,706,559	-	-	-	-	1,706,559	797,939	908,620
31010 Governor's Office									
01 Executive Office Program									
Expenditure									
61000 Personal Services	1,990,385	2,055,385					2,055,385	1,267,442	787,943
62000 Operating Expenses	675,613	675,613					675,613	494,023	181,590
68000 Transfers	-	-					-	-	-

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	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
Expenditure Total	2,665,998	2,730,998					2,730,998	1,761,465	969,533
Funding									
01 General Fund	2,665,998	2,730,998					2,730,998	1,761,465	969,533
02 State Special Revenue	-	-					-	-	-
03 Federal Special Revenue	-	-					-	-	-
06 Proprietary Fund	-	-					-	-	-
Funding Total	2,665,998	2,730,998					2,730,998	1,761,465	969,533
02 Executive Residence Operations									
Expenditure									
61000 Personal Services	91,841	91,841					91,841	60,903	30,938
62000 Operating Expenses	58,799	58,799					58,799	45,045	13,754
Expenditure Total	150,640	150,640					150,640	105,948	44,692
Funding									
01 General Fund	150,640	150,640					150,640	105,948	44,692
Funding Total	150,640	150,640					150,640	105,948	44,692
03 Air Transportation Program									
Expenditure									
61000 Personal Services	135,570	135,570					135,570	72,747	62,823
62000 Operating Expenses	193,716	193,716					193,716	90,543	103,173
Expenditure Total	329,286	329,286					329,286	163,290	165,996
Funding									
01 General Fund	329,286	329,286					329,286	163,290	165,996
Funding Total	329,286	329,286					329,286	163,290	165,996
04 Ofc Budget & Program Planning									
Expenditure									
61000 Personal Services	3,479,912	3,414,912					3,414,912	916,238	2,498,674
62000 Operating Expenses	1,953,683	1,953,683					1,953,683	141,781	1,811,902
68000 Transfers	-	-					-	-	-
Expenditure Total	5,433,595	5,368,595					5,368,595	1,058,020	4,310,575
Funding									
01 General Fund	4,683,595	4,618,595					4,618,595	1,058,020	3,560,575
02 State Special Revenue	600,000	600,000					600,000	-	600,000
03 Federal Special Revenue	125,000	125,000					125,000	-	125,000
06 Proprietary Fund	25,000	25,000					25,000	-	25,000
Funding Total	5,433,595	5,368,595					5,368,595	1,058,020	4,310,575
05 Coordinator Of Indian Affairs									
Expenditure									
61000 Personal Services	167,444	167,444					167,444	102,224	65,220
62000 Operating Expenses	22,415	22,415					22,415	28,924	(6,509)
Expenditure Total	189,859	189,859					189,859	131,149	58,710
Funding									
01 General Fund	189,859	189,859					189,859	131,149	58,710
Funding Total	189,859	189,859					189,859	131,149	58,710
06 Centralized Services Program									
Expenditure									
61000 Personal Services	334,871	334,871					334,871	143,720	191,151
62000 Operating Expenses	116,581	116,581					116,581	15,038	101,543
Expenditure Total	451,452	451,452					451,452	158,758	292,694
Funding									
01 General Fund	451,452	451,452					451,452	158,758	292,694
02 State Special Revenue	-	-					-	-	-
Funding Total	451,452	451,452					451,452	158,758	292,694
12 Lieutenant Governor'S Office									
Expenditure									
61000 Personal Services	289,842	289,842					289,842	180,736	109,106
62000 Operating Expenses	23,888	23,888					23,888	21,850	2,038
Expenditure Total	313,730	313,730					313,730	202,586	111,144
Funding									

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	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
01 General Fund	313,730	313,730					313,730	202,586	111,144
Funding Total	313,730	313,730					313,730	202,586	111,144
16 Citizens' Advocate Office									
Expenditure									
61000 Personal Services	127,109	127,109					127,109	79,091	48,018
62000 Operating Expenses	744	744					744	4,920	(4,176)
Expenditure Total	127,853	127,853					127,853	84,011	43,842
Funding									
01 General Fund	127,853	127,853					127,853	84,011	43,842
02 State Special Revenue	-	-					-	-	-
Funding Total	127,853	127,853					127,853	84,011	43,842
20 Mental Disabilities Bd Visitors									
Expenditure									
61000 Personal Services	409,852	409,852					409,852	244,966	164,886
62000 Operating Expenses	53,875	53,875					53,875	41,594	12,281
Expenditure Total	463,727	463,727					463,727	286,560	177,167
Funding									
01 General Fund	463,727	463,727					463,727	286,560	177,167
Funding Total	463,727	463,727					463,727	286,560	177,167
31010 - GF	9,376,140	9,376,140	-	-	-	-	9,376,140	3,951,786	5,424,354
31010 - Total	10,126,140	10,126,140	-	-	-	-	10,126,140	3,951,786	6,174,354
32010 Secretary of State's Office									
01 Business & Government Services									
Expenditure									
61000 Personal Services	-	73,892					73,892	45,693	28,199
62000 Operating Expenses	105,000	31,000					31,000	10,308	20,692
63000 Equipment & Intangible	-	-					-	-	-
66000 Grants	-	-					-	-	-
Expenditure Total	105,000	104,892					104,892	56,001	48,891
Funding									
03 Federal Special Revenue	105,000	104,892					104,892	56,001	48,891
Funding Total	105,000	104,892					104,892	56,001	48,891
32010 - GF	-	-	-	-	-	-	-	-	-
32010 - Total	105,000	104,892	-	-	-	-	104,892	56,001	48,891
32020 Commissioner of Political Prac									
01 Administration									
Expenditure									
61000 Personal Services	461,653	461,653					461,653	279,357	182,296
62000 Operating Expenses	219,472	219,472					219,472	141,197	78,275
Expenditure Total	681,125	681,125					681,125	420,554	260,571
Funding									
01 General Fund	681,125	681,125					681,125	420,554	260,571
Funding Total	681,125	681,125					681,125	420,554	260,571
32020 - GF	681,125	681,125	-	-	-	-	681,125	420,554	260,571
32020 - Total	681,125	681,125	-	-	-	-	681,125	420,554	260,571
34010 State Auditor's Office									
01 Central Management									
Expenditure									
61000 Personal Services	1,512,686	1,511,713					1,511,713	763,856	747,857
62000 Operating Expenses	678,883	678,883					678,883	276,660	402,223
63000 Equipment & Intangible	21,683	21,683					21,683	9,500	12,183
Expenditure Total	2,213,252	2,212,279					2,212,279	1,050,017	1,162,262
Funding									
02 State Special Revenue	2,213,252	2,212,279					2,212,279	1,050,017	1,162,262
Funding Total	2,213,252	2,212,279					2,212,279	1,050,017	1,162,262
03 Insurance									
Expenditure									
61000 Personal Services	3,863,656	4,050,644					4,050,644	2,453,758	1,596,886

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	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
62000 Operating Expenses	1,202,031	1,416,799					1,416,799	715,410	701,389
63000 Equipment & Intangible	5,109	5,109					5,109	-	5,109
67000 Benefits & Claims	5,041,580	4,637,242					4,637,242	2,445,354	2,191,888
Expenditure Total	10,112,376	10,109,794					10,109,794	5,614,521	4,495,273
Funding									
01 General Fund	4,500,000	4,500,000					4,500,000	2,594,134	1,905,866
02 State Special Revenue	5,612,376	5,609,794					5,609,794	3,020,388	2,589,406
03 Federal Special Revenue	-	-					-	-	-
Funding Total	10,112,376	10,109,794					10,109,794	5,614,521	4,495,273
04 Securities									
Expenditure									
61000 Personal Services	913,212	912,581					912,581	544,501	368,079
62000 Operating Expenses	164,878	164,878					164,878	100,097	64,781
63000 Equipment & Intangible	1,202	1,202					1,202	-	1,202
Expenditure Total	1,079,292	1,078,661					1,078,661	644,598	434,063
Funding									
02 State Special Revenue	1,079,292	1,078,661					1,078,661	644,598	434,063
Funding Total	1,079,292	1,078,661					1,078,661	644,598	434,063
34010 - GF	4,500,000	4,500,000	-	-	-	-	4,500,000	2,594,134	1,905,866
34010 - Total	13,404,920	13,400,734	-	-	-	-	13,400,734	7,309,136	6,091,598
58010 Department of Revenue									
01 Director'S Office									
Expenditure									
61000 Personal Services	7,130,593	7,130,593		42,483			7,173,076	4,411,019	2,762,057
62000 Operating Expenses	7,649,683	7,647,083					7,647,083	3,294,114	4,352,969
63000 Equipment & Intangible	-	-					-	-	-
69000 Debt Service		2,600					2,600	2,973	(373)
Expenditure Total	14,780,276	14,780,276		42,483			14,822,759	7,708,105	7,114,654
Funding									
01 General Fund	14,292,862	14,292,862		42,483			14,335,345	7,463,552	6,871,793
02 State Special Revenue	117,111	117,111					117,111	58,556	58,556
03 Federal Special Revenue	1,000	1,000					1,000	1,000	-
06 Proprietary Fund	369,303	369,303					369,303	184,997	184,306
Funding Total	14,780,276	14,780,276		42,483			14,822,759	7,708,105	7,114,654
03 Liquor Control Division									
Expenditure									
61000 Personal Services	2,199,865	2,199,865					2,199,865	1,290,046	909,819
62000 Operating Expenses	594,628	93,094,628					93,094,628	45,985,058	47,109,570
63000 Equipment & Intangible	30,554	30,554					30,554	-	30,554
68000 Transfers	-	45,500,000					45,500,000	15,819,297	29,680,703
69000 Debt Service	31,925	31,925					31,925	31,479	446
Expenditure Total	2,856,972	140,856,972					140,856,972	63,125,880	77,731,092
Funding									
01 General Fund	-	-					-	-	-
06 Proprietary Fund	2,856,972	140,856,972					140,856,972	63,125,880	77,731,092
Funding Total	2,856,972	140,856,972					140,856,972	63,125,880	77,731,092
05 Citizen Services & Resource Management Division									
Expenditure									
61000 Personal Services	6,032,962	6,032,962		(42,483)			5,990,479	3,308,948	2,681,531
62000 Operating Expenses	2,902,885	2,902,885					2,902,885	1,664,965	1,237,920
Expenditure Total	8,935,847	8,935,847		(42,483)			8,893,364	4,973,913	3,919,451
Funding									
01 General Fund	8,688,723	8,688,723		(42,483)			8,646,240	4,850,266	3,795,974
02 State Special Revenue	208,444	208,444					208,444	104,254	104,190
06 Proprietary Fund	38,680	38,680					38,680	19,393	19,287
Funding Total	8,935,847	8,935,847		(42,483)			8,893,364	4,973,913	3,919,451
07 Business & Income Taxes Division									
Expenditure									
61000 Personal Services	9,199,062	9,321,598					9,321,598	5,555,314	3,766,284

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	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
62000 Operating Expenses	1,535,909	1,413,373					1,413,373	869,611	543,762
63000 Equipment & Intangible	-	-					-	-	-
Expenditure Total	10,734,971	10,734,971					10,734,971	6,424,925	4,310,046
Funding									
01 General Fund	9,784,991	9,784,991					9,784,991	5,950,021	3,834,970
02 State Special Revenue	677,718	677,718					677,718	292,514	385,204
03 Federal Special Revenue	272,262	272,262					272,262	182,390	89,872
06 Proprietary Fund	-	-					-	-	-
Funding Total	10,734,971	10,734,971					10,734,971	6,424,925	4,310,046
08 Property Assessment Division									
Expenditure									
61000 Personal Services	17,931,379	17,931,379					17,931,379	10,389,139	7,542,240
62000 Operating Expenses	3,597,789	3,591,404			(8,000)		3,583,404	2,513,688	1,069,716
63000 Equipment & Intangible Assets	-	-			8,000		8,000	7,964	36
69000 Debt Service	-	6,385					6,385	2,739	3,646
Expenditure Total	21,529,168	21,529,168			-		21,529,168	12,913,530	8,615,638
Funding									
01 General Fund	21,516,049	21,516,049					21,516,049	12,913,530	8,602,519
02 State Special Revenue	13,119	13,119					13,119	-	13,119
Funding Total	21,529,168	21,529,168					21,529,168	12,913,530	8,615,638
58010 - GF	54,282,625	54,282,625	-	-	-	-	54,282,625	31,177,370	23,105,255
58010 - Total	58,837,234	196,837,234	-	-	-	-	196,837,234	95,146,353	101,690,881
61010 Department of Administration									
01 Director'S Office									
Expenditure									
61000 Personal Services	430,550	430,550					430,550	240,645	189,905
62000 Operating Expenses	233,004	233,004					233,004	58,959	174,045
65000 Local Assistance	14,296	14,296					14,296	-	14,296
Expenditure Total	677,850	677,850					677,850	299,604	378,246
Funding									
01 General Fund	665,567	665,567					665,567	299,604	365,963
02 State Special Revenue	-	-					-	-	-
03 Federal Special Revenue	12,283	12,283					12,283	-	12,283
Funding Total	677,850	677,850					677,850	299,604	378,246
02 Governor-Elect Program									
Expenditure									
62000 Operating Expenses	-	-					-	-	-
Expenditure Total	-	-					-	-	-
Funding									
01 General Fund	-	-					-	-	-
Funding Total	-	-					-	-	-
03 State Financial Services Division									
Expenditure									
61000 Personal Services	1,353,611	2,194,667					2,194,667	1,318,001	876,666
62000 Operating Expenses	354,032	548,537					548,537	235,730	312,807
64000 Capital Outlay	-	-					-	-	-
Expenditure Total	1,707,643	2,743,204					2,743,204	1,553,731	1,189,473
Funding									
01 General Fund	1,650,886	2,512,528					2,512,528	1,384,792	1,127,736
02 State Special Revenue	-	173,919					173,919	130,133	43,786
03 Federal Special Revenue	1,427	1,427					1,427	16	1,411
06 Proprietary Fund	55,330	55,330					55,330	38,789	16,541
Funding Total	1,707,643	2,743,204					2,743,204	1,553,731	1,189,473
04 Architecture & Engineering Division									
Expenditure									
61000 Personal Services	1,504,909	1,504,909					1,504,909	835,169	669,740
62000 Operating Expenses	603,764	603,764			(5,875)		597,889	216,064	381,825
63000 Equipment & Intangible Assets	-	-			5,875		5,875	5,875	-
Expenditure Total	2,108,673	2,108,673			-		2,108,673	1,057,108	1,051,565

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	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
Funding									
01 General Fund	-	-					-		-
02 State Special Revenue	2,108,673	2,108,673					2,108,673	1,057,108	1,051,565
Funding Total	2,108,673	2,108,673					2,108,673	1,057,108	1,051,565
06 General Services Division									
Expenditure									
61000 Personal Services	888,056	47,000					47,000	25,820	21,180
62000 Operating Expenses	1,853,943	1,632,438					1,632,438	1,084,959	547,479
64000 Capital Outlay	-	-					-	-	-
Expenditure Total	2,741,999	1,679,438					1,679,438	1,110,779	568,659
Funding									
01 General Fund	2,568,080	1,679,438					1,679,438	1,110,779	568,659
02 State Special Revenue	173,919	-					-	-	-
06 Proprietary Fund	-	-					-	-	-
Funding Total	2,741,999	1,679,438					1,679,438	1,110,779	568,659
07 Information Tech Serv Division									
Expenditure									
61000 Personal Services	503,905	503,905					503,905	213,335	290,570
62000 Operating Expenses	1,744,331	1,727,158					1,727,158	141,341	1,585,817
63000 Equipment & Intangible	-	-					-	-	-
68000 Transfers	-	17,173					17,173	7,429	9,743
Expenditure Total	2,248,236	2,248,236					2,248,236	362,105	1,886,131
Funding									
01 General Fund	381,783	381,783					381,783	171,610	210,173
02 State Special Revenue	324,915	324,915					324,915	101,555	223,360
03 Federal Special Revenue	1,541,538	1,541,538					1,541,538	88,940	1,452,598
Funding Total	2,248,236	2,248,236					2,248,236	362,105	1,886,131
14 Banking And Financial Division									
Expenditure									
61000 Personal Services	3,379,195	3,379,195					3,379,195	1,556,340	1,822,855
62000 Operating Expenses	992,586	992,586					992,586	536,860	455,726
Expenditure Total	4,371,781	4,371,781					4,371,781	2,093,200	2,278,581
Funding									
02 State Special Revenue	4,371,781	4,371,781					4,371,781	2,093,200	2,278,581
Funding Total	4,371,781	4,371,781					4,371,781	2,093,200	2,278,581
15 Montana State Lottery									
Expenditure									
61000 Personal Services	2,198,477	2,198,477					2,198,477	1,331,147	867,330
62000 Operating Expenses	3,972,156	3,972,156					3,972,156	1,993,144	1,979,012
63000 Equipment & Intangible	144,500	144,500					144,500	46,236	98,264
69000 Debt Service	89,977	89,977					89,977	49,380	40,597
Expenditure Total	6,405,110	6,405,110					6,405,110	3,419,906	2,985,204
Funding									
02 State Special Revenue	-	-					-	-	-
06 Proprietary Fund	6,405,110	6,405,110					6,405,110	3,419,906	2,985,204
Funding Total	6,405,110	6,405,110					6,405,110	3,419,906	2,985,204
21 Health Care & Benefits Division									
Expenditure									
61000 Personal Services	-	-					-	-	-
62000 Operating Expenses	-	-					-	-	-
Expenditure Total	-	-					-	-	-
Funding									
06 Proprietary Fund	-	-					-	-	-
Funding Total	-	-					-	-	-
23 State Human Resources Division									
Expenditure									
61000 Personal Services	1,185,036	1,185,036					1,185,036	616,255	568,781
62000 Operating Expenses	545,294	545,294					545,294	186,992	358,302

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
Expenditure Total	1,730,330	1,730,330					1,730,330	803,247	927,083
Funding									
01 General Fund	1,730,330	1,730,330					1,730,330	803,247	927,083
Funding Total	1,730,330	1,730,330					1,730,330	803,247	927,083
37 Montana Tax Appeal Board									
Expenditure									
61000 Personal Services	511,129	531,129					531,129	264,406	266,723
62000 Operating Expenses	189,223	169,223					169,223	101,338	67,885
65000 Local Assistance	15,764	15,764					15,764	12,446	3,318
Expenditure Total	716,116	716,116					716,116	378,189	337,927
Funding									
01 General Fund	716,116	716,116					716,116	378,189	337,927
Funding Total	716,116	716,116					716,116	378,189	337,927
61010 - GF	7,712,762	7,685,762	-	-	-	-	7,685,762	4,148,221	3,537,541
61010 - Total	22,707,738	22,680,738	-	-	-	-	22,680,738	11,077,869	11,602,869
65010 Department of Commerce									
51 Montana Office Of Tourism And Business Development									
Expenditure									
61000 Personal Services	2,113,400	1,922,758					1,922,758	1,048,549	874,209
62000 Operating Expenses	3,610,301	3,200,389					3,200,389	1,153,179	2,047,210
66000 Grants	5,840,509	3,082,132					3,082,132	946,892	2,135,240
68000 Transfers	-	600,000					600,000	600,000	-
Expenditure Total	11,564,210	8,805,279					8,805,279	3,748,620	5,056,659
Funding									
01 General Fund	5,038,495	4,938,549					4,938,549	2,882,925	2,055,624
02 State Special Revenue	2,292,927	3,079,611					3,079,611	384,100	2,695,511
03 Federal Special Revenue	4,232,788	787,119					787,119	481,596	305,524
Funding Total	11,564,210	8,805,279					8,805,279	3,748,620	5,056,659
52 Montana Promotion Division									
Expenditure									
62000 Operating Expenses	786,741	-					-	-	-
Expenditure Total	786,741	-					-	-	-
Funding									
02 State Special Revenue	786,741	-					-	-	-
Funding Total	786,741	-					-	-	-
60 Community Development Division									
Expenditure									
61000 Personal Services	1,950,639	2,162,181					2,162,181	1,017,805	1,144,376
62000 Operating Expenses	5,104,680	1,980,711					1,980,711	503,892	1,476,819
66000 Grants	11,839,797	18,295,585					18,295,585	2,077,160	16,218,425
Expenditure Total	18,895,116	22,438,477					22,438,477	3,598,857	18,839,620
Funding									
01 General Fund	2,287,596	2,386,342					2,386,342	612,027	1,774,316
02 State Special Revenue	3,864,395	3,863,761					3,863,761	957,014	2,906,747
03 Federal Special Revenue	12,743,125	16,188,374					16,188,374	2,029,816	14,158,558
Funding Total	18,895,116	22,438,477					22,438,477	3,598,857	18,839,620
74 Housing Division									
Expenditure									
61000 Personal Services	-	-					-	-	-
62000 Operating Expenses	873,160	873,160					873,160	10,124	863,036
66000 Grants	94,332	94,332					94,332	-	94,332
67000 Benefits & Claims	358,921	358,921					358,921	154,542	204,379
Expenditure Total	1,326,413	1,326,413					1,326,413	164,666	1,161,747
Funding									
02 State Special Revenue	150,000	150,000					150,000	-	150,000
03 Federal Special Revenue	1,176,413	1,176,413					1,176,413	164,666	1,011,747
Funding Total	1,326,413	1,326,413					1,326,413	164,666	1,161,747
78 Board Of Horse Racing									

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
Expenditure									
61000 Personal Services	109,419	34,508					34,508	5,568	28,940
62000 Operating Expenses	73,976	148,876					148,876	119,648	29,228
Expenditure Total	183,395	183,384					183,384	125,216	58,169
Funding									
02 State Special Revenue	183,395	183,384					183,384	125,216	58,169
Funding Total	183,395	183,384					183,384	125,216	58,169
81 Management Services Division									
Expenditure									
66000 Grants	550,000	550,000					550,000	267,687	282,313
Expenditure Total	550,000	550,000					550,000	267,687	282,313
Funding									
03 Federal Special Revenue	550,000	550,000					550,000	267,687	282,313
Funding Total	550,000	550,000					550,000	267,687	282,313
65010 - GF	7,326,091	7,324,891	-	-	-	-	7,324,891	3,494,951	3,829,940
65010 - Total	33,305,875	33,303,553	-	-	-	-	33,303,553	7,905,046	25,398,507
66020 Labor & Industry									
01 Workforce Services Division									
Expenditure									
61000 Personal Services	17,988,147	17,955,043					17,955,043	8,585,384	9,369,659
62000 Operating Expenses	6,645,235	6,643,093				-	6,643,093	3,735,923	2,907,170
63000 Equipment & Intangible	12,908	12,908					12,908	-	12,908
66000 Grants	5,517,928	5,517,928					5,517,928	2,259,919	3,258,009
68000 Transfers	44,936	44,936					44,936	29,942	14,994
69000 Debt Service	132,381	132,381					132,381	36,629	95,752
Expenditure Total	30,341,535	30,306,289				-	30,306,289	14,647,797	15,658,492
Funding									
01 General Fund	44,246	-					-	-	-
02 State Special Revenue	12,290,352	12,299,352					12,299,352	6,504,123	5,795,229
03 Federal Special Revenue	18,006,937	18,006,937					18,006,937	8,143,673	9,863,264
Funding Total	30,341,535	30,306,289				-	30,306,289	14,647,797	15,658,492
02 Unemployment Insurance Div									
Expenditure									
61000 Personal Services	9,819,660	9,819,660					9,819,660	5,298,580	4,521,080
62000 Operating Expenses	6,530,307	6,530,307					6,530,307	3,515,611	3,014,696
63000 Equipment & Intangible	-	-					-	-	-
68000 Transfers	-	-					-	-	-
69000 Debt Service	20,350	20,350					20,350	4,944	15,406
Expenditure Total	16,370,317	16,370,317				-	16,370,317	8,819,135	7,551,182
Funding									
01 General Fund	-	-					-	-	-
02 State Special Revenue	5,297,764	5,297,764					5,297,764	2,458,978	2,838,786
03 Federal Special Revenue	11,072,553	11,072,553					11,072,553	6,360,156	4,712,397
Funding Total	16,370,317	16,370,317				-	16,370,317	8,819,135	7,551,182
03 Commissioner'S Office/Csd									
Expenditure									
61000 Personal Services	805,481	838,585					838,585	431,399	407,186
62000 Operating Expenses	300,652	302,794				(10,000)	292,794	159,961	132,833
68000 Transfers	-	-				10,000	10,000	10,000	-
69000 Debt Service	1,194	1,194					1,194	-	1,194
Expenditure Total	1,107,327	1,142,573				-	1,142,573	601,360	541,213
Funding									
01 General Fund	239,083	283,329					283,329	187,491	95,838
02 State Special Revenue	395,285	386,285					386,285	161,703	224,582
03 Federal Special Revenue	472,959	472,959					472,959	252,165	220,794
06 Proprietary Fund	-	-					-	-	-
Funding Total	1,107,327	1,142,573				-	1,142,573	601,360	541,213
04 Employment Relations Division									
Expenditure									

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
61000 Personal Services	9,157,861	9,157,861					9,157,861	5,068,990	4,088,871
62000 Operating Expenses	4,962,066	4,962,066			(17,089)		4,944,977	2,675,018	2,269,959
63000 Equipment & Intangible	10,941	10,941					10,941	1,710	9,231
67000 Benefits & Claims	100,389	100,389					100,389	52,354	48,035
69000 Debt Service					17,089		17,089	11,811	5,278
Expenditure Total	14,231,257	14,231,257			-		14,231,257	7,809,883	6,421,374
Funding									
01 General Fund	1,441,564	1,441,564			-		1,441,564	976,749	464,815
02 State Special Revenue	11,867,690	11,867,690			-		11,867,690	6,522,856	5,344,834
03 Federal Special Revenue	922,003	922,003					922,003	310,278	611,725
Funding Total	14,231,257	14,231,257			-		14,231,257	7,809,883	6,421,374
05 Business Standards Division									
Expenditure									
61000 Personal Services	9,885,097	9,885,097					9,885,097	5,305,550	4,579,547
62000 Operating Expenses	8,635,734	8,635,734			-		8,635,734	4,152,334	4,483,400
63000 Equipment & Intangible	288,725	288,725					288,725	-	288,725
66000 Grants	5,000	5,000					5,000	-	5,000
68000 Transfers	34,869	34,869			-		34,869	29,706	5,163
69000 Debt Service	33,167	33,167					33,167	3,501	29,666
Expenditure Total	18,882,592	18,882,592			-		18,882,592	9,491,091	9,391,501
Funding									
02 State Special Revenue	18,882,447	18,882,447			-		18,882,447	9,491,091	9,391,356
03 Federal Special Revenue	145	145					145	-	145
06 Proprietary Fund	-	-					-	-	-
Funding Total	18,882,592	18,882,592			-		18,882,592	9,491,091	9,391,501
06 Technology Services Division									
Expenditure									
61000 Personal Services	-	-					-	-	-
62000 Operating Expenses	-	-					-	-	-
69000 Debt Service	-	-					-	-	-
Expenditure Total	-	-					-	-	-
Funding									
01 General Fund	-	-					-	-	-
02 State Special Revenue	-	-					-	-	-
03 Federal Special Revenue	-	-					-	-	-
06 Proprietary Fund	-	-					-	-	-
Funding Total	-	-					-	-	-
07 Office Of Community Services									
Expenditure									
61000 Personal Services	303,159	303,159					303,159	200,583	102,576
62000 Operating Expenses	175,275	175,275			(951)		174,324	58,487	115,837
66000 Grants	2,886,516	2,654,516					2,654,516	841,339	1,813,177
68000 Transfers	-	232,000					232,000	118,697	113,303
69000 Debt Service					951		951	865	86
Expenditure Total	3,364,950	3,364,950			-		3,364,950	1,219,972	2,144,978
Funding									
01 General Fund	150,374	150,374			-		150,374	100,361	50,013
02 State Special Revenue	13,040	13,040					13,040	-	13,040
03 Federal Special Revenue	3,201,536	3,201,536			-		3,201,536	1,119,610	2,081,926
Funding Total	3,364,950	3,364,950			-		3,364,950	1,219,972	2,144,978
09 Workers Compensation Court									
Expenditure									
61000 Personal Services	595,472	595,472					595,472	336,383	259,089
62000 Operating Expenses	149,598	149,598			-		149,598	94,481	55,117
69000 Debt Service	2,315	2,315					2,315	-	2,315
Expenditure Total	747,385	747,385			-		747,385	430,864	316,521
Funding									
02 State Special Revenue	747,385	747,385			-		747,385	430,864	316,521
Funding Total	747,385	747,385			-		747,385	430,864	316,521
66020 - GF	1,875,267	1,875,267	-	-	-	-	1,875,267	1,264,602	610,665

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
66020 - Total	85,045,363	85,045,363	-	-	-	-	85,045,363	43,020,101	42,025,262
67010 Dept of Military Affairs									
01 Director'S Office									
Expenditure									
61000 Personal Services	989,958	1,089,958					1,089,958	635,575	454,383
62000 Operating Expenses	174,878	186,878					186,878	103,090	83,788
67000 Benefits & Claims	2,280	2,280					2,280	1,520	760
Expenditure Total	1,167,116	1,279,116					1,279,116	740,185	538,931
Funding									
01 General Fund	730,518	792,518					792,518	491,284	301,234
03 Federal Special Revenue	436,598	486,598					486,598	248,901	237,697
Funding Total	1,167,116	1,279,116					1,279,116	740,185	538,931
02 Challenge Program									
Expenditure									
61000 Personal Services	2,965,906	2,965,906					2,965,906	1,727,100	1,238,806
62000 Operating Expenses	1,189,548	1,189,548					1,189,548	716,834	472,714
Expenditure Total	4,155,454	4,155,454					4,155,454	2,443,935	1,711,519
Funding									
01 General Fund	1,048,049	1,048,049					1,048,049	593,829	454,220
03 Federal Special Revenue	3,107,405	3,107,405					3,107,405	1,850,106	1,257,299
Funding Total	4,155,454	4,155,454					4,155,454	2,443,935	1,711,519
03 Scholarship Program									
Expenditure									
62000 Operating Expenses	209,409	209,409					209,409	86,100	123,309
Expenditure Total	209,409	209,409					209,409	86,100	123,309
Funding									
01 General Fund	209,409	209,409					209,409	86,100	123,309
Funding Total	209,409	209,409					209,409	86,100	123,309
04 Starbase									
Expenditure									
61000 Personal Services	182,858	252,858					252,858	120,679	132,179
62000 Operating Expenses	248,697	178,697					178,697	154,532	24,165
Expenditure Total	431,555	431,555					431,555	275,211	156,344
Funding									
03 Federal Special Revenue	431,555	431,555					431,555	275,211	156,344
Funding Total	431,555	431,555					431,555	275,211	156,344
12 Army National Guard Pgm									
Expenditure									
61000 Personal Services	3,366,275	3,316,275					3,316,275	1,883,386	1,432,889
62000 Operating Expenses	15,403,150	15,277,419					15,277,419	9,499,971	5,777,448
63000 Equipment & Intangible	150,536	189,267					189,267	142,605	46,662
68000 Transfers		25,000					25,000	25,000	-
Expenditure Total	18,919,961	18,807,961					18,807,961	11,550,962	7,256,999
Funding									
01 General Fund	1,706,969	1,644,969					1,644,969	900,666	744,303
02 State Special Revenue	420	420					420	250	170
03 Federal Special Revenue	17,212,572	17,162,572					17,162,572	10,650,046	6,512,526
Funding Total	18,919,961	18,807,961					18,807,961	11,550,962	7,256,999
13 Air National Guard Pgm									
Expenditure									
61000 Personal Services	3,102,115	3,252,115					3,252,115	1,827,735	1,424,380
62000 Operating Expenses	2,149,706	1,999,706					1,999,706	834,896	1,164,810
Expenditure Total	5,251,821	5,251,821					5,251,821	2,662,631	2,589,190
Funding									
01 General Fund	435,484	435,484					435,484	214,482	221,002
03 Federal Special Revenue	4,816,337	4,816,337					4,816,337	2,448,149	2,368,188
Funding Total	5,251,821	5,251,821					5,251,821	2,662,631	2,589,190

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
21 Disaster & Emergency Services									
Expenditure									
61000 Personal Services	1,802,536	1,802,536					1,802,536	1,073,506	729,030
62000 Operating Expenses	1,234,605	1,234,605			1,500		1,236,105	271,922	964,183
63000 Equipment & Intangible	-	-					-		-
66000 Grants	11,735,443	11,735,443			(1,500)		11,733,943	2,198,157	9,535,787
68000 Transfers	2,532,674	2,532,674					2,532,674	450,111	2,082,563
Expenditure Total	17,305,258	17,305,258			-		17,305,258	3,993,695	13,311,563
Funding									
01 General Fund	1,278,631	1,278,631					1,278,631	743,449	535,182
02 State Special Revenue	60,430	60,430					60,430	15,548	44,882
03 Federal Special Revenue	15,966,197	15,966,197					15,966,197	3,234,698	12,731,499
Funding Total	17,305,258	17,305,258			-		17,305,258	3,993,695	13,311,563
31 Veterans Affairs Program									
Expenditure									
61000 Personal Services	1,628,217	1,628,217					1,628,217	962,869	665,348
62000 Operating Expenses	166,840	166,840					166,840	93,307	73,533
66000 Grants	-	-					-		-
Expenditure Total	1,795,057	1,795,057					1,795,057	1,056,176	738,881
Funding									
01 General Fund	1,072,512	1,072,512					1,072,512	588,747	483,765
02 State Special Revenue	722,545	722,545					722,545	467,429	255,116
Funding Total	1,795,057	1,795,057					1,795,057	1,056,176	738,881
67010 - GF	6,481,572	6,481,572	-	-	-	-	6,481,572	3,618,557	2,863,015
67010 - Total	49,235,631	49,235,631	-	-	-	-	49,235,631	22,808,894	26,426,737
Section A - General Government - GI									
Section A - General Government - GI	105,029,899	105,001,699	-	-	-	-	105,001,699	58,401,541	46,600,158
Section A - General Government - TC									
Section A - General Government - TC	290,548,964	428,515,348	-	-	-	-	428,515,348	201,434,285	227,081,063

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
Section B - Health and Human Services									
69010 Public Health & Human Services									
01 Disability Employment & Transitions									
Expenditure									
61000 Personal Services	9,291,484	9,199,461					9,199,461	5,684,359	3,515,102
62000 Operating Expenses	5,115,635	5,890,635					5,890,635	2,907,218	2,983,417
67000 Benefits & Claims	14,706,157	14,706,157			(25,000)		14,681,157	7,971,359	6,709,798
68000 Transfers	-	-			25,000		25,000	-	25,000
Expenditure Total	29,113,276	29,796,253			-		29,796,253	16,562,937	13,233,316
Funding									
01 General Fund	6,063,903	6,049,886					6,049,886	3,397,423	2,652,463
02 State Special Revenue	952,072	1,724,257					1,724,257	468,555	1,255,702
03 Federal Special Revenue	22,097,301	22,022,110					22,022,110	12,696,960	9,325,150
Funding Total	29,113,276	29,796,253					29,796,253	16,562,937	13,233,316
02 Human And Community Services									
Expenditure									
61000 Personal Services	28,906,016	28,555,540					28,555,540	17,197,845	11,357,695
62000 Operating Expenses	8,870,170	8,870,170		(40,000)	-		8,830,170	5,940,326	2,889,844
63000 Equipment & Intangible	100,000	100,000					100,000	99,899	101
64000 Capital Outlay	-	-					-	-	-
66000 Grants	21,935,785	21,930,085					21,930,085	10,335,153	11,594,932
67000 Benefits & Claims	260,753,429	260,753,429		(1,427,613)	-		259,325,816	156,185,978	103,139,838
68000 Transfers	2,286,044	2,286,044					2,286,044	2,096,120	189,924
Expenditure Total	322,851,444	322,495,268		(1,467,613)	-		321,027,655	191,855,321	129,172,334
Funding									
01 General Fund	33,915,718	33,777,764					33,777,764	18,647,549	15,130,215
02 State Special Revenue	2,596,689	2,582,327					2,582,327	1,310,528	1,271,799
03 Federal Special Revenue	286,339,037	286,135,177		(1,467,613)	-		284,667,564	171,897,244	112,770,320
Funding Total	322,851,444	322,495,268		(1,467,613)	-		321,027,655	191,855,321	129,172,334
03 Child & Family Services									
Expenditure									
61000 Personal Services	23,302,259	22,674,082					22,674,082	13,570,479	9,103,603
62000 Operating Expenses	5,950,526	5,901,711					5,901,711	3,951,613	1,950,098
63000 Equipment & Intangible	-	-					-	-	-
66000 Grants	6,813,280	6,813,280					6,813,280	3,155,069	3,658,211
67000 Benefits & Claims	36,304,079	36,304,079		577,613			36,881,692	23,824,103	13,057,589
68000 Transfers	238,091	286,906					286,906	101,201	185,705
69000 Debt Service	1,158	1,158					1,158	-	1,158
Expenditure Total	72,609,393	71,981,216		577,613			72,558,829	44,602,465	27,956,364
Funding									
01 General Fund	40,533,684	40,101,578					40,101,578	26,382,894	13,718,684
02 State Special Revenue	1,897,614	1,897,614					1,897,614	957,065	940,549
03 Federal Special Revenue	30,178,095	29,982,024		577,613			30,559,637	17,262,506	13,297,131
Funding Total	72,609,393	71,981,216		577,613			72,558,829	44,602,465	27,956,364
04 Director'S Office									
Expenditure									
61000 Personal Services	4,110,452	6,352,605					6,352,605	3,998,829	2,353,776
62000 Operating Expenses	1,673,281	1,526,870		78,228			1,605,098	835,568	769,530
66000 Grants	-	146,411					146,411	102,442	43,969
Expenditure Total	5,783,733	8,025,886		78,228			8,104,114	4,936,839	3,167,275
Funding									
01 General Fund	2,449,434	3,694,157		42,675			3,736,832	2,497,886	1,238,946
02 State Special Revenue	614,495	763,415		8,667			772,082	580,317	191,765
03 Federal Special Revenue	2,719,804	3,568,314		26,886			3,595,200	1,858,635	1,736,565
Funding Total	5,783,733	8,025,886		78,228			8,104,114	4,936,839	3,167,275
05 Child Support Enforcement									
Expenditure									
61000 Personal Services	10,689,114	10,613,598					10,613,598	6,453,322	4,160,276
62000 Operating Expenses	2,276,460	2,276,460					2,276,460	1,477,710	798,750

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
63000 Equipment & Intangible	21,456	21,456					21,456	-	21,456
Expenditure Total	12,987,030	12,911,514					12,911,514	7,931,032	4,980,482
Funding									
01 General Fund	3,718,525	3,695,495					3,695,495	2,298,831	1,396,664
02 State Special Revenue	401,457	401,457					401,457	369,380	32,077
03 Federal Special Revenue	8,867,048	8,814,562					8,814,562	5,262,821	3,551,741
Funding Total	12,987,030	12,911,514					12,911,514	7,931,032	4,980,482
06 Business & Financial Services Div									
Expenditure									
61000 Personal Services	4,086,389	4,064,153		(110,000)			3,954,153	2,136,039	1,818,114
62000 Operating Expenses	6,726,704	6,726,704		(138,228)			6,588,476	5,308,772	1,279,704
63000 Equipment & Intangible	-	-					-	-	-
69000 Debt Service	5,676	5,676					5,676	3,469	2,207
Expenditure Total	10,818,769	10,796,533		(248,228)			10,548,305	7,448,280	3,100,025
Funding									
01 General Fund	4,111,517	4,103,031		(42,675)			4,060,356	2,819,673	1,240,683
02 State Special Revenue	883,193	881,410		(178,667)			702,743	458,470	244,273
03 Federal Special Revenue	5,824,059	5,812,092		(26,886)			5,785,206	4,170,136	1,615,070
Funding Total	10,818,769	10,796,533		(248,228)			10,548,305	7,448,280	3,100,025
07 Public Health & Safety Division									
Expenditure									
61000 Personal Services	13,090,161	12,838,978			-		12,838,978	7,796,903	5,042,075
62000 Operating Expenses	10,139,920	11,056,667			-		11,056,667	7,609,625	3,447,042
63000 Equipment & Intangible	224,556	216,741					216,741	-	216,741
66000 Grants	24,183,058	22,825,776			-		22,825,776	10,784,773	12,041,003
67000 Benefits & Claims	14,656,277	14,751,714		850,000			15,601,714	8,873,158	6,728,556
68000 Transfers	-	475,100					475,100	348,892	126,209
Expenditure Total	62,293,972	62,164,976		850,000	-		63,014,976	35,413,350	27,601,626
Funding									
01 General Fund	3,877,089	3,859,832					3,859,832	2,533,018	1,326,814
02 State Special Revenue	18,139,679	18,109,611			-		18,109,611	8,632,901	9,476,710
03 Federal Special Revenue	40,277,204	40,195,533		850,000	-		41,045,533	24,247,431	16,798,102
Funding Total	62,293,972	62,164,976		850,000	-		63,014,976	35,413,350	27,601,626
08 Quality Assurance Division									
Expenditure									
61000 Personal Services	7,604,660	7,545,718		110,000	-		7,655,718	4,117,166	3,538,552
62000 Operating Expenses	1,539,905	1,833,009		100,000	(5,600)		1,927,409	975,297	952,112
63000 Equipment & Intangible	525	525			5,600		6,125	5,577	548
66000 Grants	584,941	599,206					599,206	268,971	330,235
Expenditure Total	9,730,031	9,978,458		210,000	-		10,188,458	5,367,012	4,821,446
Funding									
01 General Fund	2,648,619	2,630,461					2,630,461	1,493,129	1,137,332
02 State Special Revenue	378,871	485,924		170,000	-		655,924	294,764	361,160
03 Federal Special Revenue	6,702,541	6,862,073		40,000	-		6,902,073	3,579,120	3,322,954
Funding Total	9,730,031	9,978,458		210,000	-		10,188,458	5,367,012	4,821,446
09 Technology Services Division									
Expenditure									
61000 Personal Services	5,060,717	4,997,224					4,997,224	2,967,696	2,029,528
62000 Operating Expenses	23,451,437	23,451,437					23,451,437	12,978,866	10,472,571
63000 Equipment & Intangible	209,206	209,206					209,206	416,781	(207,575)
69000 Debt Service	91,266	91,266					91,266	-	91,266
Expenditure Total	28,812,626	28,749,133					28,749,133	16,363,344	12,385,789
Funding									
01 General Fund	11,340,680	11,315,718					11,315,718	6,611,780	4,703,938
02 State Special Revenue	1,634,346	1,630,733					1,630,733	985,858	644,875
03 Federal Special Revenue	15,837,600	15,802,682					15,802,682	8,765,707	7,036,975
Funding Total	28,812,626	28,749,133					28,749,133	16,363,344	12,385,789
10 Developmental Services Division									
Expenditure									

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
61000 Personal Services	20,855,181	19,817,929					19,817,929	11,870,779	7,947,150
62000 Operating Expenses	4,215,622	5,849,396					5,849,396	3,763,314	2,086,082
67000 Benefits & Claims	269,625,308	268,759,228					268,759,228	137,455,110	131,304,118
69000 Debt Service	-	-					-	-	-
Expenditure Total	294,696,111	294,426,553					294,426,553	153,089,203	141,337,350
Funding									
01 General Fund	92,543,190	92,342,396					92,342,396	54,650,523	37,691,873
02 State Special Revenue	6,633,025	6,633,025					6,633,025	-	6,633,025
03 Federal Special Revenue	195,519,896	195,451,132					195,451,132	98,438,680	97,012,452
Funding Total	294,696,111	294,426,553					294,426,553	153,089,203	141,337,350
11 Health Resources Division									
Expenditure									
61000 Personal Services	3,776,805	3,751,768					3,751,768	2,052,503	1,699,265
62000 Operating Expenses	10,949,030	10,949,030					10,949,030	4,421,011	6,528,019
67000 Benefits & Claims	727,683,696	727,683,696					727,683,696	398,138,435	329,545,261
Expenditure Total	742,409,531	742,384,494					742,384,494	404,611,949	337,772,545
Funding									
01 General Fund	145,515,046	145,504,790					145,504,790	87,381,594	58,123,196
02 State Special Revenue	74,782,770	74,781,146					74,781,146	42,593,727	32,187,419
03 Federal Special Revenue	522,111,715	522,098,558					522,098,558	274,636,628	247,461,930
Funding Total	742,409,531	742,384,494					742,384,494	404,611,949	337,772,545
12 Medicaid And Health Services Management									
Expenditure									
61000 Personal Services	514,091	514,051					514,051	188,456	325,595
62000 Operating Expenses	10,819,143	10,819,143					10,819,143	3,258,594	7,560,549
66000 Grants	7,039,062	7,039,062					7,039,062	1,018,523	6,020,539
Expenditure Total	18,372,296	18,372,256					18,372,256	4,465,573	13,906,683
Funding									
01 General Fund	2,097,911	2,097,896					2,097,896	859,808	1,238,088
02 State Special Revenue	151,021	151,017					151,017	40,271	110,746
03 Federal Special Revenue	16,123,364	16,123,343					16,123,343	3,565,494	12,557,849
Funding Total	18,372,296	18,372,256					18,372,256	4,465,573	13,906,683
16 Management And Fair Hearings									
Expenditure									
61000 Personal Services	1,151,456	1,122,998					1,122,998	1,015,134	107,864
62000 Operating Expenses	141,023	141,023					141,023	100,175	40,848
63000 Equipment & Intangible	5,240	5,240					5,240	-	5,240
Expenditure Total	1,297,719	1,269,261					1,269,261	1,115,309	153,952
Funding									
01 General Fund	530,727	519,095					519,095	442,616	76,479
02 State Special Revenue	29,745	29,094					29,094	24,203	4,891
03 Federal Special Revenue	737,247	721,072					721,072	648,489	72,583
Funding Total	1,297,719	1,269,261					1,269,261	1,115,309	153,952
22 Senior & Long-Term Care									
Expenditure									
61000 Personal Services	13,131,079	12,987,365					12,987,365	7,804,194	5,183,171
62000 Operating Expenses	9,461,179	9,366,742					9,366,742	4,787,350	4,579,392
63000 Equipment & Intangible	111,093	91,843					91,843	-	91,843
64000 Capital Outlay		19,250					19,250	19,250	-
66000 Grants	13,335,213	13,425,650					13,425,650	8,367,130	5,058,520
67000 Benefits & Claims	280,107,465	280,107,465					280,107,465	135,876,470	144,230,995
68000 Transfers	-	4,000					4,000	3,785	215
69000 Debt Service	76,284	76,284					76,284	28,838	47,446
Expenditure Total	316,222,313	316,078,599					316,078,599	156,887,018	159,191,581
Funding									
01 General Fund	76,260,771	76,232,163					76,232,163	43,961,307	32,270,856
02 State Special Revenue	36,001,785	35,945,577					35,945,577	13,743,879	22,201,698
03 Federal Special Revenue	203,959,757	203,900,859					203,900,859	99,181,831	104,719,028
Funding Total	316,222,313	316,078,599					316,078,599	156,887,018	159,191,581

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
33 Addictive & Mental Disorders									
Expenditure									
61000 Personal Services	42,958,536	42,540,840					42,540,840	25,960,927	16,579,913
62000 Operating Expenses	16,802,208	16,802,208					16,802,208	9,810,734	6,991,474
63000 Equipment & Intangible	107,460	107,460					107,460	-	107,460
66000 Grants	5,329,680	5,329,680					5,329,680	2,080,813	3,248,867
67000 Benefits & Claims	93,045,384	93,045,384					93,045,384	48,867,051	44,178,333
68000 Transfers	22,500	22,500					22,500	8,500	14,000
69000 Debt Service	117,623	117,623					117,623	30,765	86,858
Expenditure Total	158,383,391	157,965,695					157,965,695	86,758,789	71,206,906
Funding									
01 General Fund	80,325,581	79,960,571					79,960,571	44,437,028	35,523,543
02 State Special Revenue	15,903,173	15,860,317					15,860,317	8,633,325	7,226,992
03 Federal Special Revenue	62,154,637	62,144,807					62,144,807	33,688,436	28,456,371
Funding Total	158,383,391	157,965,695					157,965,695	86,758,789	71,206,906
69010 - GF	505,932,395	505,884,833	-	-	-	-	505,884,833	298,415,061	207,469,772
69010 - Total	2,086,381,635	2,087,396,095	-	-	-	-	2,087,396,095	1,137,408,420	949,987,675
Section B - GF									
Section B - GF	505,932,395	505,884,833	-	-	-	-	505,884,833	298,415,061	207,469,772
Section B - Total	2,086,381,635	2,087,396,095	-	-	-	-	2,087,396,095	1,137,408,420	949,987,675

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
Section C - Natural Resources and Transportation									
52010 Dept. of Fish, Wildlife & Parks									
03 Fisheries Division									
Expenditure									
61000 Personal Services	11,641,647	12,091,805					12,091,805	7,181,939	4,909,866
62000 Operating Expenses	6,131,415	5,545,362		70,185			5,615,547	2,420,643	3,194,904
63000 Equipment & Intangible	370,455	420,455					420,455	2,420	418,035
68000 Transfers	2,392	6,392					6,392	4,000	2,392
69000 Debt Service	-	-					-	-	-
Expenditure Total	18,145,909	18,064,014		70,185			18,134,199	9,609,003	8,525,196
Funding									
01 General Fund	974,000	883,158					883,158	313,583	569,575
02 State Special Revenue	7,581,123	7,589,956					7,589,956	4,222,817	3,367,139
03 Federal Special Revenue	9,590,786	9,590,900		70,185			9,661,085	5,072,603	4,588,482
Funding Total	18,145,909	18,064,014		70,185			18,134,199	9,609,003	8,525,196
04 Enforcement Division									
Expenditure									
61000 Personal Services	8,633,001	8,756,554					8,756,554	5,273,975	3,482,579
62000 Operating Expenses	2,065,292	2,112,261					2,112,261	1,218,404	893,857
63000 Equipment & Intangible	34,652	65,000			15,199		80,199	-	80,199
66000 Grants	15,199	15,199			(15,199)		-	-	-
68000 Transfers	38,672	45,053					45,053	19,609	25,444
Expenditure Total	10,786,816	10,994,067			-		10,994,067	6,511,987	4,482,080
Funding									
01 General Fund		90,000					90,000	34,205	55,795
02 State Special Revenue	10,194,362	10,284,187					10,284,187	6,168,538	4,115,649
03 Federal Special Revenue	592,454	619,880					619,880	309,244	310,636
Funding Total	10,786,816	10,994,067					10,994,067	6,511,987	4,482,080
05 Wildlife Division									
Expenditure									
61000 Personal Services	9,605,553	9,584,007					9,584,007	5,678,998	3,905,009
62000 Operating Expenses	10,928,159	11,031,197			(11,200)		11,019,997	7,026,765	3,993,232
63000 Equipment & Intangible	47,867	47,867					47,867	14,172	33,695
64000 Capital Outlay	-	-					-	-	-
66000 Grants	-	-					-	-	-
67000 Benefits & Claims	800	800					800	-	800
68000 Transfers	-	-			11,200		11,200	-	11,200
Expenditure Total	20,582,379	20,663,871			-		20,663,871	12,719,935	7,943,936
Funding									
01 General Fund	-	-					-	-	-
02 State Special Revenue	11,908,748	11,948,507					11,948,507	7,550,744	4,397,763
03 Federal Special Revenue	8,673,631	8,715,364					8,715,364	5,169,191	3,546,173
Funding Total	20,582,379	20,663,871					20,663,871	12,719,935	7,943,936
06 Parks Division									
Expenditure									
61000 Personal Services	5,593,746	5,555,749					5,555,749	2,944,940	2,610,809
62000 Operating Expenses	2,498,804	2,307,858					2,307,858	990,909	1,316,949
63000 Equipment & Intangible	257,108	359,838				210,000	569,838	428,755	141,083
66000 Grants	437,600	437,600					437,600	404,396	33,204
68000 Transfers		108,651					108,651	-	108,651
Expenditure Total	8,787,258	8,769,696				210,000	8,979,696	4,769,001	4,210,695
Funding									
02 State Special Revenue	8,606,122	8,589,802				210,000	8,799,802	4,678,417	4,121,385
03 Federal Special Revenue	181,136	179,894					179,894	90,584	89,310
Funding Total	8,787,258	8,769,696				210,000	8,979,696	4,769,001	4,210,695
08 Communication & Education Division									
Expenditure									
61000 Personal Services	2,343,638	2,105,012					2,105,012	1,272,354	832,658
62000 Operating Expenses	1,528,250	1,429,136			(8,450)		1,420,686	614,168	806,518
63000 Equipment & Intangible Assets					8,450		8,450	8,447	3

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
66000 Grants	141,111	281,402					281,402	48,068	233,334
68000 Transfers		150,000					150,000	-	150,000
Expenditure Total	4,012,999	3,965,550			-		3,965,550	1,943,037	2,022,513
Funding									
02 State Special Revenue	3,105,969	3,056,108					3,056,108	1,531,399	1,524,709
03 Federal Special Revenue	907,030	909,442					909,442	411,638	497,804
Funding Total	4,012,999	3,965,550					3,965,550	1,943,037	2,022,513
09 Administration									
Expenditure									
61000 Personal Services	5,835,045	5,934,819					5,934,819	3,161,209	2,773,610
62000 Operating Expenses	7,965,066	7,605,909		(70,185)			7,535,724	3,265,158	4,270,566
63000 Equipment & Intangible	65,751	65,751					65,751	53,111	12,640
64000 Capital Outlay	-	-					-	-	-
66000 Grants	-	-					-	-	-
68000 Transfers	164,043	205,019					205,019	112,838	92,181
Expenditure Total	14,029,905	13,811,498		(70,185)			13,741,313	6,592,316	7,148,997
Funding									
02 State Special Revenue	13,301,632	13,196,154					13,196,154	6,469,895	6,726,259
03 Federal Special Revenue	728,273	615,344		(70,185)			545,159	122,421	422,738
Funding Total	14,029,905	13,811,498		(70,185)			13,741,313	6,592,316	7,148,997
12 Department Management									
Expenditure									
61000 Personal Services	5,475,025	5,561,701					5,561,701	3,232,403	2,329,298
62000 Operating Expenses	1,778,690	1,627,415					1,627,415	875,510	751,905
63000 Equipment & Intangible	14,998	14,998					14,998	-	14,998
67000 Benefits & Claims	-	-					-	-	-
68000 Transfers	131,614	140,627					140,627	27,287	113,340
69000 Debt Service	16,088	16,088					16,088	16,088	-
Expenditure Total	7,416,415	7,360,829					7,360,829	4,151,288	3,209,541
Funding									
02 State Special Revenue	7,175,473	7,116,018					7,116,018	3,993,106	3,122,912
03 Federal Special Revenue	240,942	244,811					244,811	158,182	86,629
Funding Total	7,416,415	7,360,829					7,360,829	4,151,288	3,209,541
52010 - GF	974,000	973,158	-	-	-	-	973,158	347,788	625,370
52010 - Total	83,761,681	83,629,525	-	-	-	210,000	83,839,525	46,296,567	37,542,958
53010 Dept of Environmental Quality									
10 Central Management Program									
Expenditure									
61000 Personal Services	773,318	773,318					773,318	463,367	309,951
62000 Operating Expenses	1,086,782	1,036,782					1,036,782	616,795	419,987
63000 Equipment & Intangible	-	-					-	-	-
68000 Transfers		50,000					50,000	90,712	(40,712)
Expenditure Total	1,860,100	1,860,100					1,860,100	1,170,874	689,226
Funding									
01 General Fund	283,221	283,221					283,221	168,023	115,198
02 State Special Revenue	1,208,466	1,208,466					1,208,466	847,057	361,409
03 Federal Special Revenue	368,413	368,413					368,413	155,794	212,619
06 Proprietary Fund	-	-					-	-	-
Funding Total	1,860,100	1,860,100					1,860,100	1,170,874	689,226
20 Plan.Prevent. & Assist.Div.									
Expenditure									
61000 Personal Services	6,848,749	8,657,181					8,657,181	4,939,878	3,717,303
62000 Operating Expenses	5,727,555	6,503,168			(35,000)		6,468,168	1,942,010	4,526,158
68000 Transfers	-	3,002			35,000		38,002	-	38,002
Expenditure Total	12,576,304	15,163,351			-		15,163,351	6,881,888	8,281,463
Funding									
01 General Fund	2,787,208	2,776,811					2,776,811	1,413,524	1,363,287
02 State Special Revenue	3,448,167	5,925,832					5,925,832	2,957,246	2,968,586
03 Federal Special Revenue	6,340,929	6,460,708			0		6,460,708	2,511,117	3,949,591

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
Funding Total	12,576,304	15,163,351			0		15,163,351	6,881,888	8,281,463
30 Enforcement Division									
Expenditure									
61000 Personal Services	1,069,194	1,069,194					1,069,194	640,741	428,453
62000 Operating Expenses	376,523	376,523					376,523	201,962	174,561
63000 Equipment & Intangible	-	-					-	-	-
Expenditure Total	1,445,717	1,445,717					1,445,717	842,703	603,014
Funding									
01 General Fund	567,316	567,316					567,316	332,552	234,764
02 State Special Revenue	494,932	494,932					494,932	287,503	207,429
03 Federal Special Revenue	383,469	383,469					383,469	222,647	160,822
Funding Total	1,445,717	1,445,717					1,445,717	842,703	603,014
40 Remediation Division									
Expenditure									
61000 Personal Services	4,734,419	4,734,419					4,734,419	2,803,804	1,930,615
62000 Operating Expenses	11,101,287	14,601,287			-		14,601,287	3,931,877	10,669,410
63000 Equipment & Intangible	-	-					-	-	-
67000 Benefits & Claims	-	-					-	-	-
68000 Transfers	9,364	9,364			-		9,364	7,434	1,930
Expenditure Total	15,845,070	19,345,070			-		19,345,070	6,743,115	12,601,955
Funding									
02 State Special Revenue	5,917,434	9,417,434			-		9,417,434	3,835,141	5,582,293
03 Federal Special Revenue	9,927,636	9,927,636					9,927,636	2,907,974	7,019,662
Funding Total	15,845,070	19,345,070			-		19,345,070	6,743,115	12,601,955
50 Permitting & Compliance Div.									
Expenditure									
61000 Personal Services	15,749,416	13,940,984					13,940,984	7,556,476	6,384,508
62000 Operating Expenses	15,791,857	11,516,244			-		11,516,244	4,674,146	6,842,098
63000 Equipment & Intangible	101,740	101,740					101,740	26,749	74,991
66000 Grants	1,635,863	1,635,863					1,635,863	1,500,452	135,411
68000 Transfers	23,034	20,032					20,032	14,236	5,796
Expenditure Total	33,301,910	27,214,863			-		27,214,863	13,772,057	13,442,806
Funding									
01 General Fund	1,957,667	1,968,064					1,968,064	1,024,350	943,714
02 State Special Revenue	24,849,740	18,872,075					18,872,075	8,948,630	9,923,445
03 Federal Special Revenue	6,494,503	6,374,724			-		6,374,724	3,799,078	2,575,646
Funding Total	33,301,910	27,214,863			-		27,214,863	13,772,057	13,442,806
90 Petro Tank Release Comp. Board									
Expenditure									
61000 Personal Services	391,812	391,812					391,812	214,444	177,368
62000 Operating Expenses	250,889	1,250,889					1,250,889	103,082	1,147,807
68000 Transfers		16,757					16,757		16,757
69000 Debt Service		(16,757)					(16,757)		(16,757)
Expenditure Total	642,701	1,642,701					1,642,701	317,526	1,325,175
Funding									
02 State Special Revenue	642,701	1,642,701					1,642,701	317,526	1,325,175
Funding Total	642,701	1,642,701					1,642,701	317,526	1,325,175
53010 - GF	5,595,412	5,595,412	-	-	-	-	5,595,412	2,938,450	2,656,962
53010 - Total	65,671,802	66,671,802	-	-	0	-	66,671,802	29,728,163	36,943,639
54010 Department of Transportation									
01 General Operations Program									
Expenditure									
61000 Personal Services	16,983,020	16,907,831					16,907,831	9,408,180	7,499,651
62000 Operating Expenses	13,970,069	13,970,069		40,000	81,968		14,092,037	9,431,621	4,660,416
63000 Equipment & Intangible	45,804	45,804					45,804	7,585	38,219
66000 Grants	156,968	156,968			(81,968)		75,000	50,000	25,000
69000 Debt Service	85,270	85,270					85,270	56,847	28,423
Expenditure Total	31,241,131	31,165,942		40,000	-		31,205,942	18,954,232	12,251,710
Funding									

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
02 State Special Revenue	30,045,057	29,969,868					29,969,868	18,437,637	11,532,231
03 Federal Special Revenue	1,196,074	1,196,074		40,000			1,236,074	516,596	719,478
Funding Total	31,241,131	31,165,942		40,000			31,205,942	18,954,232	12,251,710
02 Highways & Engineering									
Expenditure									
61000 Personal Services	71,915,685	71,915,685					71,915,685	42,184,164	29,731,521
62000 Operating Expenses	353,734,704	353,734,704		(40,000)			353,694,704	204,605,368	149,089,336
63000 Equipment & Intangible	2,665,262	2,665,262					2,665,262	323,775	2,341,487
64000 Capital Outlay	12,956,865	12,956,865					12,956,865	5,858,338	7,098,527
66000 Grants	7,130,628	7,130,628					7,130,628	6,481,734	648,894
67000 Benefits & Claims	-	-					-	-	-
Expenditure Total	448,403,144	448,403,144		(40,000)			448,363,144	259,453,380	188,909,764
Funding									
02 State Special Revenue	75,671,896	75,671,896					75,671,896	50,650,177	25,021,719
03 Federal Special Revenue	372,731,248	372,731,248		(40,000)			372,691,248	208,803,202	163,888,046
Funding Total	448,403,144	448,403,144		(40,000)			448,363,144	259,453,380	188,909,764
03 Maintenance Program									
Expenditure									
61000 Personal Services	54,727,917	54,803,106					54,803,106	32,047,045	22,756,061
62000 Operating Expenses	85,430,239	85,430,239					85,430,239	47,491,670	37,938,569
63000 Equipment & Intangible	225,208	225,208					225,208	80,081	145,127
64000 Capital Outlay	-	-					-	-	-
66000 Grants	25,000	25,000					25,000	-	25,000
67000 Benefits & Claims	-	-					-	-	-
Expenditure Total	140,408,364	140,483,553					140,483,553	79,618,796	60,864,757
Funding									
02 State Special Revenue	132,190,611	132,227,800					132,227,800	74,906,452	57,321,348
03 Federal Special Revenue	8,217,753	8,255,753					8,255,753	4,712,344	3,543,409
Funding Total	140,408,364	140,483,553					140,483,553	79,618,796	60,864,757
22 Motor Carrier Services Div.									
Expenditure									
61000 Personal Services	8,758,503	8,758,503					8,758,503	5,145,108	3,613,395
62000 Operating Expenses	3,108,874	3,108,874			(43,500)		3,065,374	1,309,854	1,755,520
63000 Equipment & Intangible	197,716	197,716					197,716	100,459	97,257
68000 Transfers	6,216	6,216			43,500		49,716	4,571	45,145
Expenditure Total	12,071,309	12,071,309			-		12,071,309	6,559,992	5,511,318
Funding									
02 State Special Revenue	9,206,924	9,206,924					9,206,924	5,566,369	3,640,555
03 Federal Special Revenue	2,864,385	2,864,385					2,864,385	993,623	1,870,762
Funding Total	12,071,309	12,071,309					12,071,309	6,559,992	5,511,318
40 Aeronautics Program									
Expenditure									
61000 Personal Services	758,036	758,036					758,036	404,195	353,841
62000 Operating Expenses	7,797,545	7,797,545					7,797,545	862,837	6,934,708
66000 Grants	424,000	424,000					424,000	273,127	150,873
68000 Transfers	6,901	6,901					6,901	-	6,901
Expenditure Total	8,986,482	8,986,482					8,986,482	1,540,159	7,446,323
Funding									
02 State Special Revenue	1,895,030	1,889,430					1,889,430	1,170,724	718,706
03 Federal Special Revenue	7,091,452	7,097,052					7,097,052	369,435	6,727,616
Funding Total	8,986,482	8,986,482					8,986,482	1,540,159	7,446,323
50 Rail, Transit & Planning									
Expenditure									
61000 Personal Services	8,412,418	8,412,418					8,412,418	5,136,293	3,276,125
62000 Operating Expenses	6,216,908	5,839,014					5,839,014	2,936,838	2,902,176
63000 Equipment & Intangible	123,669	123,669					123,669	-	123,669
66000 Grants	16,548,358	18,917,683					18,917,683	5,989,436	12,928,247
67000 Benefits & Claims	500	500					500	-	500
68000 Transfers	1,595,226	2,514,236					2,514,236	766,756	1,747,480

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
Expenditure Total	32,897,079	35,807,520					35,807,520	14,829,323	20,978,197
Funding									
02 State Special Revenue	7,458,669	7,458,669					7,458,669	3,299,093	4,159,576
03 Federal Special Revenue	25,438,410	28,348,851					28,348,851	11,530,230	16,818,621
Funding Total	32,897,079	35,807,520					35,807,520	14,829,323	20,978,197
54010 - GF	-	-	-	-	-	-	-	-	-
54010 - Total	674,007,509	676,917,950	-	-	-	-	676,917,950	380,955,882	295,962,068
56030 Department of Livestock									
01 Centralized Services Division									
Expenditure									
61000 Personal Services	1,069,004	1,217,767					1,217,767	797,589	420,178
62000 Operating Expenses	801,841	653,078					653,078	561,372	91,706
63000 Equipment & Intangible	-	-					-	-	-
66000 Grants	-	-					-	-	-
67000 Benefits & Claims	-	-					-	-	-
68000 Transfers	87,481	87,481					87,481	-	87,481
Expenditure Total	1,958,326	1,958,326					1,958,326	1,358,961	599,365
Funding									
01 General Fund	96,328	96,328					96,328	55,387	40,941
02 State Special Revenue	1,861,998	1,861,998					1,861,998	1,303,574	558,424
03 Federal Special Revenue	-	-					-	-	-
Funding Total	1,958,326	1,958,326					1,958,326	1,358,961	599,365
03 Diagnostic Laboratory Division									
Expenditure									
61000 Personal Services	1,264,770	1,283,893					1,283,893	764,360	519,533
62000 Operating Expenses	888,614	843,291					843,291	495,088	348,203
63000 Equipment & Intangible	-	26,200					26,200	5,000	21,200
69000 Debt Service	19,967	19,967					19,967	9,223	10,744
Expenditure Total	2,173,351	2,173,351					2,173,351	1,273,671	899,680
Funding									
01 General Fund	908,449	908,449					908,449	180,841	727,608
02 State Special Revenue	1,205,323	1,205,323					1,205,323	1,092,830	112,493
03 Federal Special Revenue	59,579	59,579					59,579	-	59,579
Funding Total	2,173,351	2,173,351					2,173,351	1,273,671	899,680
04 Animal Health Division									
Expenditure									
61000 Personal Services	579,303	1,098,812					1,098,812	632,096	466,716
62000 Operating Expenses	1,810,730	1,018,378					1,018,378	689,406	328,972
63000 Equipment & Intangible	27,999	13,000					13,000	-	13,000
68000 Transfers	9,158	297,000					297,000	58,080	238,920
Expenditure Total	2,427,190	2,427,190					2,427,190	1,379,582	1,047,608
Funding									
01 General Fund	763,459	763,459					763,459	457,490	305,969
02 State Special Revenue	709,333	709,333					709,333	483,844	225,489
03 Federal Special Revenue	954,398	954,398					954,398	438,248	516,150
Funding Total	2,427,190	2,427,190					2,427,190	1,379,582	1,047,608
05 Milk & Egg Program									
Expenditure									
61000 Personal Services	422,334	543,384					543,384	206,782	336,602
62000 Operating Expenses	252,985	131,935					131,935	44,793	87,142
Expenditure Total	675,319	675,319					675,319	251,575	423,744
Funding									
02 State Special Revenue	653,978	653,978					653,978	239,143	414,835
03 Federal Special Revenue	21,341	21,341					21,341	12,431	8,910
Funding Total	675,319	675,319					675,319	251,575	423,744
06 Brands Enforcement Division									
Expenditure									
61000 Personal Services	960,263	3,039,587					3,039,587	1,671,128	1,368,459
62000 Operating Expenses	2,662,777	491,392					491,392	290,116	201,276

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
68000 Transfers	36,939	129,000					129,000	-	129,000
Expenditure Total	3,659,979	3,659,979					3,659,979	1,961,244	1,698,735
Funding									
01 General Fund	-	-					-	-	-
02 State Special Revenue	3,659,979	3,659,979					3,659,979	1,961,244	1,698,735
Funding Total	3,659,979	3,659,979					3,659,979	1,961,244	1,698,735
10 Meat/Poultry Inspection									
Expenditure									
61000 Personal Services	499,677	1,297,621					1,297,621	683,571	614,050
62000 Operating Expenses	1,211,074	413,130					413,130	226,802	186,328
Expenditure Total	1,710,751	1,710,751					1,710,751	910,373	800,378
Funding									
01 General Fund	888,580	888,580					888,580	456,029	432,551
02 State Special Revenue	5,718	5,718					5,718	-	5,718
03 Federal Special Revenue	816,453	816,453					816,453	454,344	362,109
Funding Total	1,710,751	1,710,751					1,710,751	910,373	800,378
56030 - GF	2,656,816	2,656,816	-	-	-	-	2,656,816	1,149,747	1,507,069
56030 - Total	12,604,916	12,604,916	-	-	-	-	12,604,916	7,135,405	5,469,511
57060 Dept Nat Resource/Conservation									
21 Director'S Office									
Expenditure									
61000 Personal Services	4,856,936	4,986,574		48,680			5,035,254	2,590,129	2,445,125
62000 Operating Expenses	2,021,263	1,769,527		1,406	(21,700)		1,749,233	742,292	1,006,941
63000 Equipment & Intangible	62,552	93,595					93,595	-	93,595
69000 Debt Service					21,700		21,700	-	21,700
Expenditure Total	6,940,751	6,849,696		50,086	-		6,899,782	3,332,421	3,567,361
Funding									
01 General Fund	4,419,545	4,301,368					4,301,368	3,327,317	974,051
02 State Special Revenue	2,109,303	2,247,718		50,086			2,297,804	5,104	2,292,700
03 Federal Special Revenue	411,903	300,610					300,610	-	300,610
Funding Total	6,940,751	6,849,696		50,086			6,899,782	3,332,421	3,567,361
22 Oil & Gas Conservation Div.									
Expenditure									
61000 Personal Services	1,568,083	1,563,764					1,563,764	820,082	743,682
62000 Operating Expenses	496,074	521,153					521,153	237,155	283,998
63000 Equipment & Intangible	56,550	56,550					56,550	-	56,550
Expenditure Total	2,120,707	2,141,467					2,141,467	1,057,237	1,084,230
Funding									
01 General Fund	-	-					-	-	-
02 State Special Revenue	2,009,742	2,035,232					2,035,232	978,606	1,056,626
03 Federal Special Revenue	110,965	106,235					106,235	78,631	27,604
Funding Total	2,120,707	2,141,467					2,141,467	1,057,237	1,084,230
23 Conservation/Resource Dev Div									
Expenditure									
61000 Personal Services	2,126,180	2,234,007			46,000		2,280,007	1,305,131	974,876
62000 Operating Expenses	3,726,237	3,985,080		(50,086)	(46,000)		3,888,994	981,685	2,907,309
63000 Equipment & Intangible	43,743	43,743					43,743	-	43,743
65000 Local Assistance	3,058,090	3,058,090					3,058,090	845,355	2,212,735
66000 Grants	1,798,001	1,472,103					1,472,103	811,159	660,944
67000 Benefits & Claims	200,000	200,000					200,000	-	200,000
68000 Transfers	-	-					-	-	-
Expenditure Total	10,952,251	10,993,023		(50,086)	-		10,942,937	3,943,329	6,999,608
Funding									
01 General Fund	1,797,844	1,761,688					1,761,688	955,984	805,704
02 State Special Revenue	8,856,558	8,967,403		(50,086)			8,917,317	2,781,077	6,136,240
03 Federal Special Revenue	297,849	263,932					263,932	206,268	57,664
Funding Total	10,952,251	10,993,023		(50,086)	-		10,942,937	3,943,329	6,999,608
24 Water Resources Division									
Expenditure									

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
61000 Personal Services	10,174,036	10,296,939					10,296,939	5,879,819	4,417,120
62000 Operating Expenses	5,142,318	6,759,694			43,567		6,803,261	1,279,902	5,523,359
63000 Equipment & Intangible	150,899	150,899					150,899	16,977	133,922
68000 Transfers	21,591	21,591			20,000		41,591	1,656	39,935
69000 Debt Service	745,275	745,275			(63,567)		681,708	678,710	2,998
Expenditure Total	16,234,119	17,974,398			-		17,974,398	7,857,064	10,117,334
Funding									
01 General Fund	9,500,866	9,874,464					9,874,464	5,329,689	4,544,775
02 State Special Revenue	6,538,300	7,916,519			-		7,916,519	2,442,435	5,474,084
03 Federal Special Revenue	194,953	183,415					183,415	84,939	98,476
Funding Total	16,234,119	17,974,398			-		17,974,398	7,857,064	10,117,334
35 Forestry/Trust Lands Div.									
Expenditure									
61000 Personal Services	20,210,944	19,999,521			30,000		20,029,521	11,056,789	8,972,732
62000 Operating Expenses	8,309,030	9,403,594			(40,217)		9,363,377	4,159,437	5,203,940
63000 Equipment & Intangible	1,056,720	1,056,720					1,056,720	325,776	730,944
64000 Capital Outlay	-	-			10,217		10,217	14,050	(3,833)
66000 Grants	194,465	194,465					194,465	94,005	100,460
68000 Transfers	1,464,423	1,470,526					1,470,526	1,446,923	23,603
69000 Debt Service	24,937	24,937					24,937	-	24,937
Expenditure Total	31,260,519	32,149,763			-		32,149,763	17,096,979	15,052,784
Funding									
01 General Fund	12,547,251	12,327,986					12,327,986	7,536,135	4,791,851
02 State Special Revenue	17,494,671	18,445,476			-		18,445,476	9,000,519	9,444,957
03 Federal Special Revenue	1,218,597	1,376,301					1,376,301	560,325	815,976
06 Proprietary Fund	-	-					-	-	-
Funding Total	31,260,519	32,149,763			-		32,149,763	17,096,979	15,052,784
57060 - GF	28,265,506	28,265,506	-	-	-	-	28,265,506	17,149,125	11,116,381
57060 - Total	67,508,347	70,108,347	-	-	-	-	70,108,347	33,287,031	36,821,316
62010 MT Dept of Agriculture									
15 Central Management Division									
Expenditure									
61000 Personal Services	1,312,620	1,312,620					1,312,620	718,080	594,540
62000 Operating Expenses	201,575	218,990					218,990	105,880	113,110
63000 Equipment & Intangible	-	-					-	-	-
Expenditure Total	1,514,195	1,531,610					1,531,610	823,960	707,650
Funding									
01 General Fund	156,041	156,041					156,041	86,567	69,474
02 State Special Revenue	1,120,173	1,137,588					1,137,588	623,920	513,668
03 Federal Special Revenue	108,197	108,197					108,197	2,947	105,250
06 Proprietary Fund	129,784	129,784					129,784	110,526	19,258
Funding Total	1,514,195	1,531,610					1,531,610	823,960	707,650
30 Agricultural Sciences Div.									
Expenditure									
61000 Personal Services	4,471,611	4,436,710					4,436,710	2,443,889	1,992,821
62000 Operating Expenses	1,914,261	1,756,376					1,756,376	960,348	796,028
63000 Equipment & Intangible	423,012	339,554					339,554	5,284	334,270
66000 Grants	2,019,547	2,243,475					2,243,475	234,772	2,008,703
67000 Benefits & Claims	-	-					-	-	-
68000 Transfers	38,342	38,342					38,342	33,000	5,342
Expenditure Total	8,866,773	8,814,457					8,814,457	3,677,292	5,137,165
Funding									
01 General Fund	244,647	244,647					244,647	80,849	163,798
02 State Special Revenue	7,503,663	7,482,616					7,482,616	3,102,787	4,379,829
03 Federal Special Revenue	1,118,463	1,087,194					1,087,194	493,657	593,537
Funding Total	8,866,773	8,814,457					8,814,457	3,677,292	5,137,165
50 Agricultural Development Div.									
Expenditure									
61000 Personal Services	2,160,826	2,188,398					2,188,398	1,180,621	1,007,777
62000 Operating Expenses	2,581,547	2,581,547					2,581,547	1,008,944	1,572,603

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
63000 Equipment & Intangible	24,877	24,877					24,877	(5,500)	30,377
66000 Grants	2,491,345	2,491,345			91,432		2,582,777	925,016	1,657,761
68000 Transfers	217,232	217,232			(91,432)		125,800	113,120	12,680
Expenditure Total	7,475,827	7,503,399			-		7,503,399	3,222,202	4,281,197
Funding									
01 General Fund	581,155	580,453					580,453	389,061	191,392
02 State Special Revenue	6,314,509	6,312,705					6,312,705	2,526,840	3,785,865
03 Federal Special Revenue	75,982	106,532					106,532	72,570	33,962
06 Proprietary Fund	504,181	503,709					503,709	233,730	269,979
Funding Total	7,475,827	7,503,399					7,503,399	3,222,202	4,281,197
62010 - GF	981,843	981,141	-	-	-	-	981,141	556,477	424,664
62010 - Total	17,856,795	17,849,466	-	-	-	-	17,849,466	7,723,454	10,126,012
Section C - GF	38,473,577	38,472,033	-	-	-	-	38,472,033	22,141,588	16,330,445
Section C - Total	921,411,050	927,782,006	-	-	0	210,000	927,992,006	505,126,502	422,865,504

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
Section D - Judicial Branch, Law Enforcement, and Justice									
21100 Judiciary									
01 Supreme Court Operations									
Expenditure									
61000 Personal Services	6,912,456	6,912,456					6,966,918	3,829,877	3,137,041
62000 Operating Expenses	5,803,193	5,338,074					5,283,612	2,914,792	2,368,820
63000 Equipment & Intangible	8,885	8,885					8,885	-	8,885
67000 Benefits & Claims	1,997,329	5,528,402					5,528,402	1,697,705	3,830,697
68000 Transfers	3,065,954	-					-	-	-
Expenditure Total	17,787,817	17,787,817					17,787,817	8,442,374	9,345,443
Funding									
01 General Fund	17,222,072	17,222,072					17,222,072	8,215,844	9,006,228
02 State Special Revenue	438,647	438,647					438,647	200,284	238,363
03 Federal Special Revenue	127,098	127,098					127,098	26,246	100,852
Funding Total	17,787,817	17,787,817					17,787,817	8,442,374	9,345,443
03 Law Library									
Expenditure									
61000 Personal Services	428,176	428,176					428,176	241,867	186,309
62000 Operating Expenses	428,494	428,494					428,494	224,002	204,492
63000 Equipment & Intangible	88,710	88,710					88,710	58,524	30,186
69000 Debt Service	8,875	8,875					8,875	2,844	6,031
Expenditure Total	954,255	954,255					954,255	527,237	427,018
Funding									
01 General Fund	954,255	954,255					954,255	527,237	427,018
Funding Total	954,255	954,255					954,255	527,237	427,018
04 District Court Operations									
Expenditure									
61000 Personal Services	26,173,258	26,173,258					26,173,258	15,014,163	11,159,095
62000 Operating Expenses	2,631,713	2,606,713					2,606,713	1,505,029	1,101,684
63000 Equipment & Intangible	19,723	19,723					19,723	10,896	8,827
67000 Benefits & Claims	-	85,000					85,000	44,327	40,673
Expenditure Total	28,824,694	28,884,694					28,884,694	16,574,416	12,310,278
Funding									
01 General Fund	28,734,097	28,734,097					28,734,097	16,476,919	12,257,178
02 State Special Revenue	90,597	90,597					90,597	45,114	45,483
03 Federal Special Revenue		60,000					60,000	52,383	7,617
Funding Total	28,824,694	28,884,694					28,884,694	16,574,416	12,310,278
05 Water Courts Supervision									
Expenditure									
61000 Personal Services	2,049,893	2,049,893					2,049,893	1,221,565	828,328
62000 Operating Expenses	270,248	270,248					270,248	158,247	112,001
63000 Equipment & Intangible	8,287	8,287					8,287	-	8,287
Expenditure Total	2,328,428	2,328,428					2,328,428	1,379,812	948,616
Funding									
01 General Fund	1,092,573	1,092,573					1,092,573	672,603	419,970
02 State Special Revenue	1,235,855	1,235,855					1,235,855	707,209	528,646
Funding Total	2,328,428	2,328,428					2,328,428	1,379,812	948,616
06 Clerk Of Court									
Expenditure									
61000 Personal Services	484,505	484,505					484,505	275,601	208,904
62000 Operating Expenses	44,176	44,176					44,176	21,754	22,422
Expenditure Total	528,681	528,681					528,681	297,355	231,326
Funding									
01 General Fund	528,681	528,681					528,681	297,355	231,326
Funding Total	528,681	528,681					528,681	297,355	231,326
21100 - GF	48,531,678	48,531,678	-	-	-	-	48,531,678	26,189,958	22,341,720
21100 - Total	50,423,875	50,483,875	-	-	-	-	50,483,875	27,221,193	23,262,682
41070 Crime Control Division									
01 Justice System Support Service									

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
Expenditure									
61000 Personal Services	1,320,439	1,387,864					1,387,864	764,242	623,622
62000 Operating Expenses	804,465	961,039					961,039	359,245	601,794
63000 Equipment & Intangible	12,779	12,779					12,779	-	12,779
66000 Grants	5,371,606	7,444,435			(1,539,909)		5,904,526	3,367,383	2,537,143
68000 Transfers	637,956	3,327,887			1,539,909		4,867,796	885,093	3,982,703
Expenditure Total	8,147,245	13,134,004			-		13,134,004	5,375,963	7,758,041
Funding									
01 General Fund	2,481,450	2,480,780					2,480,780	1,519,003	961,777
02 State Special Revenue	122,094	266,478					266,478	64,359	202,119
03 Federal Special Revenue	5,543,701	10,386,746			(0)		10,386,746	3,792,601	6,594,145
Funding Total	8,147,245	13,134,004			(0)		13,134,004	5,375,963	7,758,041
41070 - GF	2,481,450	2,480,780	-	-	-	-	2,480,780	1,519,003	961,777
41070 - Total	8,147,245	13,134,004	-	-	(0)	-	13,134,004	5,375,963	7,758,041
41100 Department of Justice									
01 Legal Services Division									
Expenditure									
61000 Personal Services	5,942,810	5,942,810					5,942,810	3,452,728	2,490,082
62000 Operating Expenses	1,977,865	1,977,865					1,977,865	928,677	1,049,188
67000 Benefits & Claims	1,121,191	1,121,191					1,121,191	749,379	371,812
Expenditure Total	9,041,866	9,041,866					9,041,866	5,130,784	3,911,082
Funding									
01 General Fund	7,029,018	7,029,018					7,029,018	4,136,452	2,892,566
02 State Special Revenue	1,279,621	1,279,621					1,279,621	757,026	522,595
03 Federal Special Revenue	733,227	733,227					733,227	237,306	495,921
Funding Total	9,041,866	9,041,866					9,041,866	5,130,784	3,911,082
03 Montana Highway Patrol									
Expenditure									
61000 Personal Services	26,159,405	26,159,405					26,159,405	15,693,868	10,465,537
62000 Operating Expenses	8,573,732	8,573,732					8,573,732	4,964,324	3,609,408
63000 Equipment & Intangible	1,992,165	1,992,165					1,992,165	1,886,132	106,033
Expenditure Total	36,725,302	36,725,302					36,725,302	22,544,324	14,180,978
Funding									
02 State Special Revenue	36,725,302	36,725,302					36,725,302	22,544,324	14,180,978
Funding Total	36,725,302	36,725,302					36,725,302	22,544,324	14,180,978
04 Justice Information Technology Services Div.									
Expenditure									
61000 Personal Services	3,016,397	3,016,397					3,016,397	1,868,665	1,147,732
62000 Operating Expenses	1,564,306	1,564,306					1,564,306	641,800	922,506
63000 Equipment & Intangible	36,820	36,820					36,820	12,748	24,072
Expenditure Total	4,617,523	4,617,523					4,617,523	2,523,213	2,094,310
Funding									
01 General Fund	4,458,556	4,458,556					4,458,556	2,402,424	2,056,132
02 State Special Revenue	141,461	141,461					141,461	103,321	38,140
03 Federal Special Revenue	2,651	2,651					2,651	2,651	-
06 Proprietary Fund	14,855	14,855					14,855	14,818	37
Funding Total	4,617,523	4,617,523					4,617,523	2,523,213	2,094,310
05 Division Of Criminal Investigations									
Expenditure									
61000 Personal Services	7,758,342	7,758,342					7,758,342	4,687,699	3,070,643
62000 Operating Expenses	4,236,551	4,202,551					4,202,551	2,736,283	1,466,268
63000 Equipment & Intangible	123,452	157,452					157,452	128,351	29,101
68000 Transfers	11,295	11,295					11,295	11,295	-
Expenditure Total	12,129,640	12,129,640					12,129,640	7,563,628	4,566,012
Funding									
01 General Fund	7,541,820	7,541,820					7,541,820	4,576,039	2,965,781
02 State Special Revenue	3,981,908	3,981,908					3,981,908	2,615,682	1,366,226
03 Federal Special Revenue	605,912	605,912					605,912	371,907	234,005
Funding Total	12,129,640	12,129,640					12,129,640	7,563,628	4,566,012

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
07 Gambling Control Division									
Expenditure									
61000 Personal Services	3,501,974	3,501,974					3,501,974	2,025,726	1,476,248
62000 Operating Expenses	813,666	813,666					813,666	464,326	349,340
63000 Equipment & Intangible	82,860	82,860					82,860	-	82,860
Expenditure Total	4,398,500	4,398,500					4,398,500	2,490,052	1,908,448
Funding									
02 State Special Revenue	3,157,185	3,157,185					3,157,185	1,789,092	1,368,093
06 Proprietary Fund	1,241,315	1,241,315					1,241,315	700,960	540,355
Funding Total	4,398,500	4,398,500					4,398,500	2,490,052	1,908,448
08 Forensic Services Division									
Expenditure									
61000 Personal Services	3,185,223	3,185,223					3,185,223	1,810,168	1,375,055
62000 Operating Expenses	1,214,305	1,214,305					1,214,305	1,299,788	(85,483)
63000 Equipment & Intangible	6,000	6,000					6,000	-	6,000
69000 Debt Service	110,096	110,096					110,096	45,707	64,389
Expenditure Total	4,515,624	4,515,624					4,515,624	3,155,663	1,359,961
Funding									
01 General Fund	4,143,202	4,143,202					4,143,202	2,783,241	1,359,961
02 State Special Revenue	372,422	372,422					372,422	372,422	-
Funding Total	4,515,624	4,515,624					4,515,624	3,155,663	1,359,961
09 Motor Vehicle Division									
Expenditure									
61000 Personal Services	7,942,145	7,942,145					7,942,145	4,465,707	3,476,438
62000 Operating Expenses	16,014,230	16,014,230					16,014,230	6,925,536	9,088,694
63000 Equipment & Intangible	114,028	114,028					114,028	7,360	106,668
69000 Debt Service	616,700	616,700					616,700	27,515	589,185
Expenditure Total	24,687,103	24,687,103					24,687,103	11,426,118	13,260,985
Funding									
01 General Fund	10,356,291	10,356,291					10,356,291	5,828,453	4,527,838
02 State Special Revenue	13,739,553	13,739,553					13,739,553	5,398,256	8,341,297
06 Proprietary Fund	591,259	591,259					591,259	199,408	391,851
Funding Total	24,687,103	24,687,103					24,687,103	11,426,118	13,260,985
10 Central Services Division									
Expenditure									
61000 Personal Services	1,380,693	1,380,693					1,380,693	832,295	548,398
62000 Operating Expenses	727,800	727,800					727,800	193,849	533,951
Expenditure Total	2,108,493	2,108,493					2,108,493	1,026,145	1,082,348
Funding									
01 General Fund	780,695	780,695					780,695	50,969	729,726
02 State Special Revenue	1,295,157	1,295,157					1,295,157	945,210	349,947
03 Federal Special Revenue	2,623	2,623					2,623	-	2,623
06 Proprietary Fund	30,018	30,018					30,018	29,966	52
Funding Total	2,108,493	2,108,493					2,108,493	1,026,145	1,082,348
19 Post Council									
Expenditure									
61000 Personal Services	207,098	207,098					207,098	131,803	75,295
62000 Operating Expenses	243,164	243,164					243,164	45,579	197,585
Expenditure Total	450,262	450,262					450,262	177,382	272,880
Funding									
01 General Fund	450,262	450,262					450,262	177,382	272,880
Funding Total	450,262	450,262					450,262	177,382	272,880
41100 - GF	34,759,844	34,759,844	-	-	-	-	34,759,844	19,954,960	14,804,884
41100 - Total	98,674,313	98,674,313	-	-	-	-	98,674,313	56,037,309	42,637,004
42010 Public Service Regulation									
01 Public Service Regulation Prog									
Expenditure									
61000 Personal Services	3,410,227	3,410,227					3,410,227	1,907,906	1,502,321
62000 Operating Expenses	717,470	717,470					717,470	434,941	282,529

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
69000 Debt Service	6,080	6,080					6,080	3,544	2,536
Expenditure Total	4,133,777	4,133,777					4,133,777	2,346,390	1,787,387
Funding									
02 State Special Revenue	4,060,441	4,060,441					4,060,441	2,346,390	1,714,051
03 Federal Special Revenue	73,336	73,336					73,336	-	73,336
Funding Total	4,133,777	4,133,777					4,133,777	2,346,390	1,787,387
42010 - GF	-	-	-	-	-	-	-	-	-
42010 - Total	4,133,777	4,133,777	-	-	-	-	4,133,777	2,346,390	1,787,387
61080 Public Defender									
01 Office Of Public Defender									
Expenditure									
61000 Personal Services	19,626,780	20,172,480		(255,000)			19,917,480	10,726,192	9,191,288
62000 Operating Expenses	8,780,024	8,180,024					8,180,024	4,437,918	3,742,106
63000 Equipment & Intangible	18,554	18,554					18,554	-	18,554
Expenditure Total	28,425,358	28,371,058		(255,000)			28,116,058	15,164,110	12,951,948
Funding									
01 General Fund	28,151,432	28,097,132		(255,000)			27,842,132	15,023,336	12,818,796
02 State Special Revenue	273,926	273,926					273,926	140,774	133,152
Funding Total	28,425,358	28,371,058		(255,000)			28,116,058	15,164,110	12,951,948
02 Office Of Appellate Defender									
Expenditure									
61000 Personal Services	1,082,058	1,136,358					1,136,358	741,559	394,800
62000 Operating Expenses	547,468	547,468					547,468	279,207	268,261
Expenditure Total	1,629,526	1,683,826					1,683,826	1,020,765	663,061
Funding									
01 General Fund	1,629,526	1,683,826					1,683,826	1,020,765	663,061
Funding Total	1,629,526	1,683,826					1,683,826	1,020,765	663,061
03 Conflict Coordinator									
Expenditure									
61000 Personal Services	255,212	255,212		255,000			510,212	241,377	268,835
62000 Operating Expenses	4,646,405	4,646,405					4,646,405	4,167,847	478,558
Expenditure Total	4,901,617	4,901,617		255,000			5,156,617	4,409,224	747,393
Funding									
01 General Fund	4,901,617	4,901,617		255,000			5,156,617	4,409,224	747,393
Funding Total	4,901,617	4,901,617		255,000			5,156,617	4,409,224	747,393
61080 - GF	34,682,575	34,682,575	-	-	-	-	34,682,575	20,453,326	14,229,249
61080 - Total	34,956,501	34,956,501	-	-	-	-	34,956,501	20,594,100	14,362,401
64010 Dept of Corrections									
01 Business Management Services Division									
Expenditure									
61000 Personal Services	8,333,578	8,408,373		29,838			8,438,211	4,842,480	3,595,732
62000 Operating Expenses	5,303,921	5,303,921					5,303,921	3,898,201	1,405,720
Expenditure Total	13,637,499	13,712,294		29,838			13,742,132	8,740,681	5,001,451
Funding									
01 General Fund	13,082,673	13,157,468		29,838			13,187,306	8,407,160	4,780,147
02 State Special Revenue	452,051	452,051					452,051	241,920	210,131
06 Proprietary Fund	102,775	102,775					102,775	91,601	11,174
Funding Total	13,637,499	13,712,294		29,838			13,742,132	8,740,681	5,001,451
02 Probation & Parole Division									
Expenditure									
61000 Personal Services	17,570,897	17,798,544					17,798,544	10,140,067	7,658,477
62000 Operating Expenses	50,698,616	50,581,988					50,581,988	31,004,134	19,577,854
63000 Equipment & Intangible	18,235	18,235					18,235	-	18,235
68000 Transfers	6,250	6,250					6,250	-	6,250
69000 Debt Service	70,483	70,483					70,483	70,280	203
Expenditure Total	68,364,481	68,475,500					68,475,500	41,214,480	27,261,020
Funding									
01 General Fund	67,550,314	67,661,333					67,661,333	40,877,395	26,783,938
02 State Special Revenue	814,167	814,167					814,167	337,085	477,082

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
Funding Total	68,364,481	68,475,500					68,475,500	41,214,480	27,261,020
03 Secure Custody Facilities									
Expenditure									
61000 Personal Services	40,876,901	40,393,273					40,393,273	23,429,725	16,963,548
62000 Operating Expenses	41,002,347	41,002,347				34,986	41,037,333	26,066,816	14,970,517
63000 Equipment & Intangible	87,605	87,605					87,605	14,250	73,355
64000 Capital Outlay	20,773	20,773					20,773	-	20,773
68000 Transfers	53,100	53,100					53,100	49,500	3,600
69000 Debt Service	217,578	217,578					217,578	216,971	607
Expenditure Total	82,258,304	81,774,676				34,986	81,809,662	49,777,262	32,032,400
Funding									
01 General Fund	82,153,842	81,670,214				34,986	81,705,200	49,710,599	31,994,601
02 State Special Revenue	104,462	104,462					104,462	66,663	37,799
Funding Total	82,258,304	81,774,676				34,986	81,809,662	49,777,262	32,032,400
04 Mont Correctional Enterprises									
Expenditure									
61000 Personal Services	783,946	828,494		(29,838)			798,656	460,177	338,479
62000 Operating Expenses	2,627,193	2,627,193					2,627,193	1,506,901	1,120,292
68000 Transfers	135,117	135,117					135,117	61,178	73,939
Expenditure Total	3,546,256	3,590,804		(29,838)			3,560,966	2,028,255	1,532,710
Funding									
01 General Fund	900,642	945,190		(29,838)			915,352	520,281	395,070
02 State Special Revenue	2,645,614	2,645,614					2,645,614	1,507,974	1,137,640
Funding Total	3,546,256	3,590,804		(29,838)			3,560,966	2,028,255	1,532,710
05 Youth Services									
Expenditure									
61000 Personal Services	11,692,961	11,773,471					11,773,471	6,361,381	5,412,090
62000 Operating Expenses	2,174,653	2,174,653					2,174,653	996,973	1,177,680
63000 Equipment & Intangible	47,012	47,012					47,012	-	47,012
67000 Benefits & Claims	540,598	540,598					540,598	332,921	207,677
69000 Debt Service	20,877	20,877					20,877	20,877	-
Expenditure Total	14,476,101	14,556,611					14,556,611	7,712,152	6,844,459
Funding									
01 General Fund	13,877,039	13,957,549					13,957,549	7,552,289	6,405,260
02 State Special Revenue	599,062	599,062					599,062	159,863	439,199
Funding Total	14,476,101	14,556,611					14,556,611	7,712,152	6,844,459
06 Clinical Services Division									
Expenditure									
61000 Personal Services	8,495,193	8,617,949					8,617,949	4,528,752	4,089,197
62000 Operating Expenses	12,911,402	12,961,402					12,961,402	6,318,888	6,642,514
63000 Equipment & Intangible	15,000	15,000					15,000	-	15,000
Expenditure Total	21,421,595	21,594,351					21,594,351	10,847,640	10,746,711
Funding									
01 General Fund	21,212,695	21,385,451					21,385,451	10,847,640	10,537,811
02 State Special Revenue	208,900	208,900					208,900	-	208,900
Funding Total	21,421,595	21,594,351					21,594,351	10,847,640	10,746,711
64010 - GF	198,777,205	198,777,205	-	-	-	34,986	198,812,191	117,915,364	80,896,827
64010 - Total	203,704,236	203,704,236	-	-	-	34,986	203,739,222	120,320,470	83,418,752
Section D - GF	319,232,752	319,232,082	-	-	-	34,986	319,267,068	186,032,611	133,234,457
Section D - Total	400,039,947	405,086,706	-	-	(0)	34,986	405,121,692	231,895,425	173,226,267

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
Section E - Education									
35010 Office of Public Instruction									
06 State Level Activities									
Expenditure									
61000 Personal Services	12,344,013	12,837,502					12,837,502	7,492,077	5,345,425
62000 Operating Expenses	15,752,262	15,252,262					15,252,262	8,862,429	6,389,833
63000 Equipment & Intangible	524,323	524,323					524,323	59,466	464,857
68000 Transfers	2,000,500	2,000,500					2,000,500	1,900,000	100,500
Expenditure Total	30,621,098	30,614,587					30,614,587	18,313,972	12,300,615
Funding									
01 General Fund	11,893,969	11,891,332					11,891,332	7,952,765	3,938,567
02 State Special Revenue	254,400	254,339					254,339	111,802	142,537
03 Federal Special Revenue	18,472,729	18,468,916					18,468,916	10,249,405	8,219,511
Funding Total	30,621,098	30,614,587					30,614,587	18,313,972	12,300,615
09 Local Education Activities									
Expenditure									
62000 Operating Expenses	1,331,137	1,306,597					1,306,597	885,355	421,242
65000 Local Assistance	776,211,044	776,535,584					776,535,584	474,749,728	301,785,856
66000 Grants	149,360,551	149,360,551					149,360,551	71,927,467	77,433,084
68000 Transfers	507,840	507,840					507,840	77,699	430,141
Expenditure Total	927,410,572	927,710,572					927,710,572	547,640,249	380,070,323
Funding									
01 General Fund	768,914,056	768,914,056					768,914,056	475,814,085	293,099,971
02 State Special Revenue	9,403,125	9,703,125					9,703,125	-	9,703,125
03 Federal Special Revenue	149,093,391	149,093,391					149,093,391	71,826,165	77,267,226
Funding Total	927,410,572	927,710,572					927,710,572	547,640,249	380,070,323
35010 - GF	780,808,025	780,805,388	-	-	-	-	780,805,388	483,766,850	297,038,538
35010 - Total	958,031,670	958,325,159	-	-	-	-	958,325,159	565,954,221	392,370,938
51010 Board of Public Education									
01 K-12 Education									
Expenditure									
61000 Personal Services	228,976	228,784					228,784	130,384	98,400
62000 Operating Expenses	134,854	134,854					134,854	50,468	84,386
69000 Debt Service	1,782	1,782					1,782	-	1,782
Expenditure Total	365,612	365,420					365,420	180,851	184,569
Funding									
01 General Fund	187,534	187,428					187,428	94,569	92,859
02 State Special Revenue	178,078	177,992					177,992	86,282	91,710
Funding Total	365,612	365,420					365,420	180,851	184,569
51010 - GF	187,534	187,428	-	-	-	-	187,428	94,569	92,859
51010 - Total	365,612	365,420	-	-	-	-	365,420	180,851	184,569
51020 Commissioner of Higher Ed									
01 Administration Program									
Expenditure									
61000 Personal Services	2,869,321	2,869,321					2,869,321	1,613,450	1,255,871
62000 Operating Expenses	978,495	997,048					997,048	649,172	347,876
63000 Equipment & Intangible	11,063	11,063					11,063	-	11,063
66000 Grants	-	-					-	-	-
68000 Transfers	7,500,000	15,000,000					15,000,000	14,920,395	79,605
69000 Debt Service	18,553	-					-	-	-
Expenditure Total	11,377,432	18,877,432					18,877,432	17,183,016	1,694,416
Funding									
01 General Fund	10,836,012	18,336,012					18,336,012	16,888,182	1,447,830
02 State Special Revenue	-	-					-	-	-
03 Federal Special Revenue	-	-					-	-	-
06 Proprietary Fund	541,420	541,420					541,420	294,835	246,585
Funding Total	11,377,432	18,877,432					18,877,432	17,183,016	1,694,416
02 Student Assistance Program									
Expenditure									
61000 Personal Services	111,223	111,223					111,223	22,231	88,992

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
62000 Operating Expenses	164,502	164,502				100,000	264,502	179,365	85,137
65000 Local Assistance	141,000	141,000					141,000	-	141,000
66000 Grants	10,061,247	10,061,247					10,061,247	8,054,677	2,006,570
68000 Transfers	-	-					-	-	-
Expenditure Total	10,477,972	10,477,972				100,000	10,577,972	8,256,273	2,321,699
Funding									
01 General Fund	10,243,061	10,243,061					10,243,061	8,054,677	2,188,384
02 State Special Revenue	234,911	234,911				100,000	334,911	201,596	133,315
03 Federal Special Revenue	-	-					-	-	-
Funding Total	10,477,972	10,477,972				100,000	10,577,972	8,256,273	2,321,699
03 Improving Teacher Quality									
Expenditure									
61000 Personal Services	-	16,390					16,390	6,078	10,312
62000 Operating Expenses	17,390	1,000					1,000	933	67
66000 Grants	500,000	500,000					500,000	165,655	334,345
Expenditure Total	517,390	517,390					517,390	172,666	344,724
Funding									
01 General Fund	-	-					-	-	-
03 Federal Special Revenue	517,390	517,390					517,390	172,666	344,724
Funding Total	517,390	517,390					517,390	172,666	344,724
04 Community College Assistance									
Expenditure									
61000 Personal Services	96,342	-					-	-	-
62000 Operating Expenses	-	-					-	-	-
65000 Local Assistance	13,104,328	13,200,670					13,200,670	13,200,670	-
68000 Transfers	-	-					-	-	-
Expenditure Total	13,200,670	13,200,670					13,200,670	13,200,670	-
Funding									
01 General Fund	13,200,670	13,200,670					13,200,670	13,200,670	-
Funding Total	13,200,670	13,200,670					13,200,670	13,200,670	-
06 Educational Outreach & Diversity									
Expenditure									
61000 Personal Services	1,399,622	1,399,622					1,399,622	629,560	770,062
62000 Operating Expenses	2,092,342	2,566,325		600,000			3,166,325	1,772,936	1,393,389
66000 Grants	1,400,000	1,400,000				1,155,000	2,555,000	1,465,420	1,089,580
68000 Transfers	900,000	426,017				1,145,000	1,571,017	753,978	817,039
Expenditure Total	5,791,964	5,791,964		600,000		2,300,000	8,691,964	4,621,894	4,070,070
Funding									
01 General Fund	106,192	106,192					106,192	53,401	52,791
03 Federal Special Revenue	5,685,772	5,685,772		600,000		2,300,000	8,585,772	4,568,493	4,017,279
Funding Total	5,791,964	5,791,964		600,000		2,300,000	8,691,964	4,621,894	4,070,070
08 Work Force Development Pgm									
Expenditure									
61000 Personal Services	386,214	386,214					386,214	194,566	191,648
62000 Operating Expenses	416,314	416,314					416,314	72,561	343,753
66000 Grants	1,788,083	1,788,083					1,788,083	931,579	856,504
68000 Transfers	3,010,712	3,010,712					3,010,712	1,743,309	1,267,403
Expenditure Total	5,601,323	5,601,323					5,601,323	2,942,015	2,659,308
Funding									
01 General Fund	90,067	90,067					90,067	51,739	38,328
03 Federal Special Revenue	5,511,256	5,511,256					5,511,256	2,890,276	2,620,980
Funding Total	5,601,323	5,601,323					5,601,323	2,942,015	2,659,308
09 Appropriation Distribution									
Expenditure									
61000 Personal Services	3,140,718	-					-	-	-
62000 Operating Expenses	-	-					-	-	-
68000 Transfers	187,424,665	190,565,383					190,565,383	127,551,586	63,013,797
Expenditure Total	190,565,383	190,565,383					190,565,383	127,551,586	63,013,797
Funding									

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
01 General Fund	171,004,753	171,004,753					171,004,753	116,320,045	54,684,708
02 State Special Revenue	19,560,630	19,560,630					19,560,630	11,231,541	8,329,089
Funding Total	190,565,383	190,565,383					190,565,383	127,551,586	63,013,797
10 Agency Funds									
Expenditure									
61000 Personal Services	447,486	-					-	-	-
68000 Transfers	28,277,292	28,724,778					28,724,778	18,998,572	9,726,206
Expenditure Total	28,724,778	28,724,778					28,724,778	18,998,572	9,726,206
Funding									
01 General Fund	27,509,047	27,509,047					27,509,047	18,461,032	9,048,015
02 State Special Revenue	1,215,731	1,215,731					1,215,731	537,540	678,191
Funding Total	28,724,778	28,724,778					28,724,778	18,998,572	9,726,206
11 Tribal College Assistance Pgm									
Expenditure									
66000 Grants	1,003,463	1,003,463					1,003,463	786,380	217,083
Expenditure Total	1,003,463	1,003,463					1,003,463	786,380	217,083
Funding									
01 General Fund	1,003,463	1,003,463					1,003,463	786,380	217,083
Funding Total	1,003,463	1,003,463					1,003,463	786,380	217,083
12 Guaranteed Student Loan Pgm									
Expenditure									
61000 Personal Services	2,383,186	2,383,186					2,383,186	1,062,570	1,320,616
62000 Operating Expenses	3,140,820	3,140,820					3,140,820	1,348,622	1,792,198
63000 Equipment & Intangible	10,252	10,252					10,252	-	10,252
67000 Benefits & Claims	48,825,537	48,825,537		(600,000)			48,225,537	15,157,575	33,067,962
69000 Debt Service	12,682	12,682					12,682	-	12,682
Expenditure Total	54,372,477	54,372,477		(600,000)			53,772,477	17,568,767	36,203,710
Funding									
03 Federal Special Revenue	54,372,477	54,372,477		(600,000)			53,772,477	17,568,767	36,203,710
Funding Total	54,372,477	54,372,477		(600,000)			53,772,477	17,568,767	36,203,710
13 Board Of Regents-Admin									
Expenditure									
61000 Personal Services	6,300	6,300					6,300	1,600	4,700
62000 Operating Expenses	64,108	64,108					64,108	34,364	29,744
Expenditure Total	70,408	70,408					70,408	35,964	34,444
Funding									
01 General Fund	70,408	70,408					70,408	35,964	34,444
Funding Total	70,408	70,408					70,408	35,964	34,444
51020 - GF	234,063,673	241,563,673	-	-	-	-	241,563,673	173,852,090	67,711,583
51020 - Total	321,703,260	329,203,260	-	-	-	2,400,000	331,603,260	211,317,804	120,285,456
51130 School for the Deaf & Blind									
01 Administration Program									
Expenditure									
61000 Personal Services	377,064	377,064					377,064	226,544	150,520
62000 Operating Expenses	136,890	136,890					136,890	81,796	55,094
Expenditure Total	513,954	513,954					513,954	308,340	205,614
Funding									
01 General Fund	511,014	511,014					511,014	308,340	202,674
02 State Special Revenue	2,940	2,940					2,940	-	2,940
03 Federal Special Revenue	-	-					-	-	-
Funding Total	513,954	513,954					513,954	308,340	205,614
02 General Services									
Expenditure									
61000 Personal Services	206,768	206,768					206,768	146,768	60,000
62000 Operating Expenses	274,116	274,116					274,116	206,142	67,974
63000 Equipment & Intangible	-	-					-	-	-
68000 Transfers	11,300	11,300					11,300	9,000	2,300
69000 Debt Service	28,450	28,450					28,450	28,450	(0)

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	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
Expenditure Total	520,634	520,634					520,634	390,360	130,274
Funding									
01 General Fund	520,634	520,634					520,634	390,360	130,274
Funding Total	520,634	520,634					520,634	390,360	130,274
03 Student Services									
Expenditure									
61000 Personal Services	1,527,187	1,512,646					1,512,646	784,331	728,315
62000 Operating Expenses	189,875	189,875					189,875	135,115	54,760
Expenditure Total	1,717,062	1,702,521					1,702,521	919,447	783,074
Funding									
01 General Fund	1,694,062	1,679,521					1,679,521	901,988	777,533
03 Federal Special Revenue	23,000	23,000					23,000	17,459	5,541
Funding Total	1,717,062	1,702,521					1,702,521	919,447	783,074
04 Education									
Expenditure									
61000 Personal Services	4,377,496	4,377,496					4,377,496	2,482,171	1,895,325
62000 Operating Expenses	258,440	258,440					258,440	167,990	90,450
63000 Equipment & Intangible	-	-					-	-	-
Expenditure Total	4,635,936	4,635,936					4,635,936	2,650,162	1,985,774
Funding									
01 General Fund	4,333,481	4,333,481					4,333,481	2,552,358	1,781,123
02 State Special Revenue	255,121	255,121					255,121	97,803	157,318
03 Federal Special Revenue	47,334	47,334					47,334	-	47,334
Funding Total	4,635,936	4,635,936					4,635,936	2,650,162	1,985,774
51130 - GF	7,059,191	7,044,650	-	-	-	-	7,044,650	4,153,046	2,891,605
51130 - Total	7,387,586	7,373,045	-	-	-	-	7,373,045	4,268,308	3,104,737
51140 Montana Arts Council									
01 Promotion Of The Arts									
Expenditure									
61000 Personal Services	660,883	660,578			28,435		689,013	424,605	264,408
62000 Operating Expenses	337,675	337,675			(28,435)		309,240	195,011	114,229
66000 Grants	487,238	487,238					487,238	433,687	53,551
Expenditure Total	1,485,796	1,485,491			-		1,485,491	1,053,302	432,189
Funding									
01 General Fund	550,545	550,429					550,429	306,698	243,731
02 State Special Revenue	224,625	224,562					224,562	117,098	107,464
03 Federal Special Revenue	710,626	710,500					710,500	629,506	80,994
Funding Total	1,485,796	1,485,491					1,485,491	1,053,302	432,189
51140 - GF	550,545	550,429	-	-	-	-	550,429	306,698	243,731
51140 - Total	1,485,796	1,485,491	-	-	-	-	1,485,491	1,053,302	432,189
51150 Library Commission									
01 Statewide Library Resources									
Expenditure									
61000 Personal Services	2,212,098	2,942,286					2,942,286	1,686,481	1,255,805
62000 Operating Expenses	2,223,101	2,543,057					2,543,057	1,609,990	933,067
63000 Equipment & Intangible	13,666	13,666					13,666	1,817	11,849
66000 Grants	2,037,226	984,754					984,754	209,026	775,728
Expenditure Total	6,486,091	6,483,763					6,483,763	3,507,313	2,976,450
Funding									
01 General Fund	3,064,036	3,062,738					3,062,738	1,787,102	1,275,636
02 State Special Revenue	1,747,950	1,747,611					1,747,611	994,578	753,033
03 Federal Special Revenue	1,674,105	1,673,414					1,673,414	725,633	947,781
Funding Total	6,486,091	6,483,763					6,483,763	3,507,313	2,976,450
51150 - GF	3,064,036	3,062,738	-	-	-	-	3,062,738	1,787,102	1,275,636
51150 - Total	6,486,091	6,483,763	-	-	-	-	6,483,763	3,507,313	2,976,450
51170 Historical Society									
01 Administration Program									
Expenditure									
61000 Personal Services	1,106,309	1,105,620					1,105,620	579,638	525,982

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
62000 Operating Expenses	439,639	439,639					439,639	309,197	130,442
63000 Equipment & Intangible	27,906	27,906					27,906	-	27,906
Expenditure Total	1,573,854	1,573,165					1,573,165	888,835	684,330
Funding									
01 General Fund	1,120,524	1,120,004					1,120,004	676,191	443,813
02 State Special Revenue	128,884	128,840					128,840	208	128,632
03 Federal Special Revenue	74,140	74,015					74,015	37,557	36,458
06 Proprietary Fund	250,306	250,306					250,306	174,879	75,427
Funding Total	1,573,854	1,573,165					1,573,165	888,835	684,330
02 Research Center									
Expenditure									
61000 Personal Services	969,816	969,816					969,816	570,987	398,829
62000 Operating Expenses	373,848	373,848					373,848	257,910	115,938
63000 Equipment & Intangible	58,297	58,297					58,297	62,812	(4,515)
Expenditure Total	1,401,961	1,401,961					1,401,961	891,709	510,252
Funding									
01 General Fund	1,253,653	1,253,653					1,253,653	779,895	473,758
02 State Special Revenue	113,931	113,931					113,931	92,777	21,155
03 Federal Special Revenue	-	-					-	-	-
06 Proprietary Fund	34,377	34,377					34,377	19,037	15,340
Funding Total	1,401,961	1,401,961					1,401,961	891,709	510,252
03 Museum Program									
Expenditure									
61000 Personal Services	466,135	466,135					466,135	273,522	192,613
62000 Operating Expenses	555,599	555,599					555,599	338,165	217,434
63000 Equipment & Intangible	6,795	6,795					6,795	-	6,795
Expenditure Total	1,028,529	1,028,529					1,028,529	611,687	416,842
Funding									
01 General Fund	627,990	627,990					627,990	347,070	280,920
02 State Special Revenue	397,531	397,531					397,531	264,342	133,189
06 Proprietary Fund	3,008	3,008					3,008	275	2,733
Funding Total	1,028,529	1,028,529					1,028,529	611,687	416,842
04 Publications Program									
Expenditure									
61000 Personal Services	315,099	315,075					315,075	171,693	143,382
62000 Operating Expenses	168,347	163,347					163,347	66,092	97,255
Expenditure Total	483,446	478,422					478,422	237,784	240,638
Funding									
01 General Fund	158,729	158,729					158,729	63,343	95,386
06 Proprietary Fund	324,717	319,693					319,693	174,441	145,252
Funding Total	483,446	478,422					478,422	237,784	240,638
05 Education									
Expenditure									
61000 Personal Services	279,240	279,240					279,240	142,119	137,121
62000 Operating Expenses	134,352	139,352					139,352	95,819	43,533
Expenditure Total	413,592	418,592					418,592	237,939	180,653
Funding									
01 General Fund	279,240	279,240					279,240	142,119	137,121
02 State Special Revenue	109,172	109,172					109,172	69,688	39,484
06 Proprietary Fund	25,180	30,180					30,180	26,131	4,049
Funding Total	413,592	418,592					418,592	237,939	180,653
06 Historic Preservation Program									
Expenditure									
61000 Personal Services	560,218	560,218					560,218	329,285	230,933
62000 Operating Expenses	151,813	151,813					151,813	146,716	5,097
66000 Grants	87,120	87,120					87,120	67,408	19,712
Expenditure Total	799,151	799,151					799,151	543,409	255,742
Funding									
01 General Fund	41,422	41,422					41,422	23,563	17,859

APPENDIX A

	Allocated Budget	Dec. Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	March Modified Budget	Actuals and Accruals	Budget Balance
03 Federal Special Revenue	712,669	712,669					712,669	495,924	216,745
06 Proprietary Fund	45,060	45,060					45,060	23,922	21,138
Funding Total	799,151	799,151					799,151	543,409	255,742
51170 - GF	3,481,558	3,481,038	-	-	-	-	3,481,038	2,032,182	1,448,856
51170 - Total	5,700,533	5,699,820	-	-	-	-	5,699,820	3,411,362	2,288,458
Section E - Education - GF	1,029,214,562	1,036,695,344	-	-	-	-	1,036,695,344	665,992,537	370,702,807
Section E - Education - Total	1,301,160,548	1,308,935,958	-	-	-	2,400,000	1,311,335,958	789,693,162	521,642,796
Grand Total - GF	1,997,883,185	2,005,285,991	-	-	-	34,986	2,005,320,977	1,230,983,338	774,337,639
Grand Total	4,999,542,144	5,157,716,113	-	-	(0)	2,644,986	5,160,361,099	2,865,557,794	2,294,803,305