

FY 2018 Appendix A  
By Program

	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
Section A - General Government					
11040 Legislative Branch					
20 Legislative Services					
01 General					
61000 Personal Services	5,824,248	70,998	(44,000)	(20,358)	5,830,888
62000 Operating Expenses	2,257,465		(66,371)		2,191,094
63000 Equipment & Intangible Assets	150,000				150,000
68000 Transfers-out	150,178				150,178
02 State/Other Spec Rev					
61000 Personal Services	54,407				54,407
62000 Operating Expenses	384,801				384,801
20 Legislative Services Total	8,821,099	70,998	(110,371)	(20,358)	8,761,368
21 Legis. Committees & Activities					
01 General					
61000 Personal Services	136,656	321	(5,000)	(321)	131,656
62000 Operating Expenses	608,997		(45,000)		563,997
21 Legis. Committees & Activities Total	745,653	321	(50,000)	(321)	695,653
27 Fiscal Analysis & Review					
01 General					
61000 Personal Services	1,870,703	6,581	(51,741)	(6,581)	1,818,962
62000 Operating Expenses	82,700				82,700
27 Fiscal Analysis & Review Total	1,953,403	6,581	(51,741)	(6,581)	1,901,662
28 Audit & Examination					
01 General					
61000 Personal Services	2,179,624	7,920	(14,610)	(7,920)	2,165,014
62000 Operating Expenses	127,717		(10,000)		117,717
02 State/Other Spec Rev					
61000 Personal Services	1,715,677	6,210			1,721,887
62000 Operating Expenses	78,438				78,438
28 Audit & Examination Total	4,101,456	14,130	(24,610)	(7,920)	4,083,056
11040 Legislative Branch Total	15,621,611	92,030	(236,722)	(35,180)	15,441,739
11120 Consumer Counsel					
01 Administration Program					
02 State/Other Spec Rev					
61000 Personal Services	645,333	2,256			647,589
62000 Operating Expenses	985,605				985,605
01 Administration Program Total	1,630,938	2,256			1,633,194
11120 Consumer Counsel Total	1,630,938	2,256			1,633,194
31010 Governor's Office					
01 Executive Office Program					
01 General					
61000 Personal Services	2,283,365	7,027		(7,027)	2,283,365
62000 Operating Expenses	495,593		(13,895)		481,698
02 State/Other Spec Rev					
62000 Operating Expenses	200,000				200,000
01 Executive Office Program Total	2,978,958	7,027	(13,895)	(7,027)	2,965,063
02 Executive Residence Operations					
01 General					
61000 Personal Services	105,316	293		(293)	105,316
62000 Operating Expenses	61,908		(836)		61,072
02 Executive Residence Operations Total	167,224	293	(836)	(293)	166,388
03 Air Transportation Program					
01 General					
61000 Personal Services	137,493	427		(427)	137,493
62000 Operating Expenses	175,941		(1,567)		174,374
03 Air Transportation Program Total	313,434	427	(1,567)	(427)	311,867
05 Coordinator Of Indian Affairs					
01 General					
61000 Personal Services	166,212	518		(518)	166,212
62000 Operating Expenses	24,349		(953)		23,396
05 Coordinator Of Indian Affairs Total	190,561	518	(953)	(518)	189,608
12 Lieutenant Governor'S Office					
01 General					
61000 Personal Services	309,148	625		(625)	309,148
62000 Operating Expenses	25,761		(1,675)		24,086
12 Lieutenant Governor'S Office Total	334,909	625	(1,675)	(625)	333,234
20 Mental Disabilities Bd Visitors					
01 General					
61000 Personal Services	420,309	1,325	(77,392)	(1,325)	342,917
62000 Operating Expenses	58,018		(15,000)		43,018

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
20 Mental Disabilities Bd Visitors Total	478,327	1,325	(92,392)	(1,325)	385,935
04 Office Budget & Program Planning					
01 General					
61000 Personal Services	1,980,595	1,006,571		(6,571)	2,980,595
62000 Operating Expenses	347,233		(11,638)		335,595
03 Fed/Other Spec Rev					
61000 Personal Services		100,000			100,000
06 Internal Service					
61000 Personal Services		25,000			25,000
04 Office Budget & Program Planning Total	2,327,828	1,131,571	(11,638)	(6,571)	3,441,190
31010 Governor's Office Total	6,791,241	1,141,786	(122,956)	(16,786)	7,793,285
32020 Commissioner of Political Prac					
01 Administration					
01 General					
61000 Personal Services	505,114	1,608	(3,848)	(1,608)	501,266
62000 Operating Expenses	264,560				264,560
01 Administration Total	769,674	1,608	(3,848)	(1,608)	765,826
32020 Commissioner of Political Prac Total	769,674	1,608	(3,848)	(1,608)	765,826
34010 State Auditor's Office					
01 Central Management					
02 State/Other Spec Rev					
61000 Personal Services	1,462,494	4,792			1,467,286
62000 Operating Expenses	688,256				688,256
63000 Equipment & Intangible Assets	1,683				1,683
01 Central Management Total	2,152,433	4,792			2,157,225
03 Insurance					
02 State/Other Spec Rev					
61000 Personal Services	4,072,873	13,636			4,086,509
62000 Operating Expenses	1,029,323				1,029,323
63000 Equipment & Intangible Assets	5,109				5,109
03 Insurance Total	5,107,305	13,636			5,120,941
04 Securities					
02 State/Other Spec Rev					
61000 Personal Services	1,024,929	3,734			1,028,663
62000 Operating Expenses	122,259				122,259
63000 Equipment & Intangible Assets	1,202				1,202
04 Securities Total	1,148,390	3,734			1,152,124
34010 State Auditor's Office Total	8,408,128	22,162			8,430,290
58010 Department of Revenue					
01 Director's Office					
01 General					
61000 Personal Services	7,114,160	25,975	(68,701)	(25,975)	7,045,459
62000 Operating Expenses	6,621,528				6,621,528
69000 Debt Service	4,500				4,500
02 State/Other Spec Rev					
61000 Personal Services	61,311				61,311
62000 Operating Expenses	60,359				60,359
06 Enterprise					
61000 Personal Services	188,582				188,582
62000 Operating Expenses	185,655				185,655
01 Director's Office Total	14,236,095	25,975	(68,701)	(25,975)	14,167,394
03 Liquor Control Division					
06 Enterprise					
61000 Personal Services	2,310,497	7,210			2,317,707
62000 Operating Expenses	102,140,724				102,140,724
63000 Equipment & Intangible Assets	30,554				30,554
68000 Transfers-out	49,400,000				49,400,000
69000 Debt Service	31,479				31,479
03 Liquor Control Division Total	153,913,254	7,210			153,920,464
05 Citizen Services & Resource Management Division					
01 General					
61000 Personal Services	5,784,814	19,423	(42,318)	(19,423)	5,742,496
62000 Operating Expenses	2,678,795				2,678,795
02 State/Other Spec Rev					
61000 Personal Services	140,377				140,377
62000 Operating Expenses	65,004				65,004
06 Enterprise					
61000 Personal Services	27,341				27,341
62000 Operating Expenses	12,662				12,662
05 Citizen Services & Resource Management Division Total	8,708,993	19,423	(42,318)	(19,423)	8,666,675

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
07 Business & Income Taxes Division					
01 General					
61000 Personal Services	8,795,397	31,465	(50,758)	(31,465)	8,744,639
62000 Operating Expenses	1,356,177				1,356,177
02 State/Other Spec Rev					
61000 Personal Services	535,552				535,552
62000 Operating Expenses	82,578				82,578
03 Fed/Other Spec Rev					
61000 Personal Services	227,851				227,851
62000 Operating Expenses	35,133				35,133
07 Business & Income Taxes Division Total	11,032,688	31,465	(50,758)	(31,465)	10,981,930
08 Property Assessment Division					
01 General					
61000 Personal Services	17,113,321	56,569	(102,935)	(56,569)	17,010,386
62000 Operating Expenses	3,467,283				3,467,283
69000 Debt Service	6,385				6,385
02 State/Other Spec Rev					
61000 Personal Services	14,301				14,301
08 Property Assessment Division Total	20,601,290	56,569	(102,935)	(56,569)	20,498,355
58010 Department of Revenue Total	208,492,320	140,642	(264,712)	(133,432)	208,234,818
61010 Department of Administration					
01 Director's Office					
01 General					
61000 Personal Services	338,025	76,142	(2,387)	(1,142)	410,638
62000 Operating Expenses	137,739				137,739
65000 Local Assistance	1,589				1,589
68000 Transfers-out			(625,000)		(625,000)
03 Fed/Other Spec Rev					
65000 Local Assistance	12,707				12,707
01 Director's Office Total	490,060	76,142	(627,387)	(1,142)	(62,327)
03 State Financial Services Division					
01 General					
61000 Personal Services	2,051,674	6,879	(21,013)	(6,879)	2,030,661
62000 Operating Expenses	501,977				501,977
68000 Transfers-out	1,649,000				1,649,000
02 State/Other Spec Rev					
61000 Personal Services	153,745	533			154,278
62000 Operating Expenses	37,286				37,286
03 Fed/Other Spec Rev					
61000 Personal Services	1,327				1,327
62000 Operating Expenses	100				100
06 Internal Service					
61000 Personal Services	55,373				55,373
03 State Financial Services Division Total	4,450,482	7,412	(21,013)	(6,879)	4,430,002
04 Architecture & Engineering Division					
02 State/Other Spec Rev					
61000 Personal Services	1,574,954	5,511			1,580,465
62000 Operating Expenses	587,335				587,335
04 Architecture & Engineering Division Total	2,162,289	5,511			2,167,800
06 General Services Division					
01 General					
61000 Personal Services		2		(2)	
06 General Services Division Total		2		(2)	
07 Information Tech Serv Division					
01 General					
61000 Personal Services	304,960	1,051	(2,190)	(1,051)	302,770
62000 Operating Expenses	125,588				125,588
02 State/Other Spec Rev					
61000 Personal Services	195,021	704			195,725
62000 Operating Expenses	78,689				78,689
03 Fed/Other Spec Rev					
61000 Personal Services	96,246				96,246
62000 Operating Expenses	967,704				967,704
07 Information Tech Serv Division Total	1,768,208	1,755	(2,190)	(1,051)	1,766,722
14 Banking And Financial Division					
02 State/Other Spec Rev					
61000 Personal Services	3,092,001	11,066			3,103,067
62000 Operating Expenses	886,610				886,610
14 Banking And Financial Division Total	3,978,611	11,066			3,989,677
15 Montana State Lottery					
06 Enterprise					
61000 Personal Services	2,192,275	7,287			2,199,562
62000 Operating Expenses	2,940,892				2,940,892

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63000 Equipment & Intangible Assets	19,500				19,500
15 Montana State Lottery Total	5,152,667	7,287			5,159,954
23 State Human Resources Division					
01 General					
61000 Personal Services	1,216,789	4,364	(8,093)	(4,364)	1,208,696
62000 Operating Expenses	401,739				401,739
23 State Human Resources Division Total	1,618,528	4,364	(8,093)	(4,364)	1,610,435
37 Montana Tax Appeal Board					
01 General					
61000 Personal Services	459,989	1,507	(3,081)	(1,507)	456,908
62000 Operating Expenses	140,488				140,488
65000 Local Assistance	15,764				15,764
37 Montana Tax Appeal Board Total	616,241	1,507	(3,081)	(1,507)	613,160
61010 Department of Administration Total	20,237,086	115,046	(661,764)	(14,945)	19,675,423
65010 Department of Commerce					
51 Montana Office Of Tourism And Business Development					
01 General					
61000 Personal Services	1,253,497	4,387		(4,387)	1,253,497
62000 Operating Expenses	708,670				708,670
66000 Grants	975,000		(139,686)		835,314
02 State/Other Spec Rev					
61000 Personal Services	285,038	270			285,308
62000 Operating Expenses	1,702,665				1,702,665
65000 Local Assistance					
66000 Grants	1,362,186				1,362,186
68000 Transfers-out	905,000				905,000
03 Fed/Other Spec Rev					
61000 Personal Services	110,000	538			110,538
62000 Operating Expenses	549,645				549,645
66000 Grants	140,089				140,089
51 Montana Office Of Tourism And Business Development Total	7,991,790	5,195	(139,686)	(4,387)	7,852,912
60 Community Development Division					
01 General					
61000 Personal Services	486,299	1,618		(1,618)	486,299
62000 Operating Expenses	346,485		(4,164)		342,321
02 State/Other Spec Rev					
61000 Personal Services	696,377	3,317			699,694
62000 Operating Expenses	332,656				332,656
66000 Grants	3,403,336				3,403,336
03 Fed/Other Spec Rev					
61000 Personal Services	570,783	1,968			572,751
62000 Operating Expenses	1,136,946				1,136,946
66000 Grants	14,740,921				14,740,921
60 Community Development Division Total	21,713,803	6,903	(4,164)	(1,618)	21,714,924
74 Housing Division					
02 State/Other Spec Rev					
61000 Personal Services					
62000 Operating Expenses	75,000				75,000
03 Fed/Other Spec Rev					
67000 Benefits & Claims	358,921				358,921
74 Housing Division Total	433,921				433,921
78 Board Of Horse Racing					
02 State/Other Spec Rev					
61000 Personal Services	15,440	416			15,856
62000 Operating Expenses	181,331				181,331
78 Board Of Horse Racing Total	196,771	416			197,187
81 Management Services Division					
03 Fed/Other Spec Rev					
66000 Grants	500,000				500,000
81 Management Services Division Total	500,000				500,000
65010 Department of Commerce Total	30,836,285	12,514	(143,850)	(6,005)	30,698,944
66020 Labor & Industry					
01 Workforce Services Division					
02 State/Other Spec Rev					
61000 Personal Services	7,416,556	27,999			7,444,555
62000 Operating Expenses	3,249,721				3,249,721
63000 Equipment & Intangible Assets	12,908				12,908
66000 Grants	1,285,032				1,285,032
68000 Transfers-out	45,114				45,114
69000 Debt Service	60,503				60,503
03 Fed/Other Spec Rev					
61000 Personal Services	9,002,450	26,098			9,028,548

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
62000 Operating Expenses	3,857,068				3,857,068
66000 Grants	4,412,738				4,412,738
69000 Debt Service	95,084				95,084
<b>01 Workforce Services Division Total</b>	<b>29,437,174</b>	<b>54,097</b>			<b>29,491,271</b>
<b>02 Unemployment Insurance Div</b>					
02 State/Other Spec Rev					
61000 Personal Services	1,496,735	6,425			1,503,160
62000 Operating Expenses	3,557,604				3,557,604
69000 Debt Service	11,962				11,962
03 Fed/Other Spec Rev					
61000 Personal Services	7,664,955	23,653			7,688,608
62000 Operating Expenses	2,846,590				2,846,590
69000 Debt Service	17,943				17,943
<b>02 Unemployment Insurance Div Total</b>	<b>15,595,789</b>	<b>30,078</b>			<b>15,625,867</b>
<b>03 Commissioner'S Office/Csd</b>					
01 General					
61000 Personal Services	227,584	584		(584)	227,584
62000 Operating Expenses	60,703		(1,443)		59,260
69000 Debt Service	281				281
02 State/Other Spec Rev					
61000 Personal Services	208,925	645			209,570
62000 Operating Expenses	147,550				147,550
69000 Debt Service	286				286
03 Fed/Other Spec Rev					
61000 Personal Services	348,320	1,446			349,766
62000 Operating Expenses	113,236				113,236
69000 Debt Service	627				627
<b>03 Commissioner'S Office/Csd Total</b>	<b>1,107,512</b>	<b>2,675</b>	<b>(1,443)</b>	<b>(584)</b>	<b>1,108,160</b>
<b>04 Employment Relations Division</b>					
01 General					
61000 Personal Services	1,022,467	3,471	(6,802)	(3,471)	1,015,665
62000 Operating Expenses	335,647				335,647
69000 Debt Service	2,265				2,265
02 State/Other Spec Rev					
61000 Personal Services	7,087,165	26,077			7,113,242
62000 Operating Expenses	4,492,864				4,492,864
63000 Equipment & Intangible Assets	10,941				10,941
67000 Benefits & Claims	100,389				100,389
69000 Debt Service	14,824				14,824
03 Fed/Other Spec Rev					
61000 Personal Services	624,217	582			624,799
62000 Operating Expenses	288,756				288,756
<b>04 Employment Relations Division Total</b>	<b>13,979,535</b>	<b>30,130</b>	<b>(6,802)</b>	<b>(3,471)</b>	<b>13,999,392</b>
<b>05 Business Standards Division</b>					
02 State/Other Spec Rev					
61000 Personal Services	8,882,551	32,588			8,915,139
62000 Operating Expenses	7,739,516				7,739,516
63000 Equipment & Intangible Assets	288,725				288,725
66000 Grants	5,000				5,000
68000 Transfers-out	34,869				34,869
69000 Debt Service	40,687				40,687
03 Fed/Other Spec Rev					
61000 Personal Services	383				383
<b>05 Business Standards Division Total</b>	<b>16,991,731</b>	<b>32,588</b>			<b>17,024,319</b>
<b>07 Office Of Community Services</b>					
01 General					
61000 Personal Services	89,079	974	(736)	(974)	88,343
62000 Operating Expenses	57,819				57,819
69000 Debt Service	447				447
02 State/Other Spec Rev					
62000 Operating Expenses	12,388				12,388
03 Fed/Other Spec Rev					
61000 Personal Services	245,767				245,767
62000 Operating Expenses	145,389				145,389
66000 Grants	3,065,022				3,065,022
68000 Transfers-out	232,000				232,000
69000 Debt Service	505				505
<b>07 Office Of Community Services Total</b>	<b>3,848,416</b>	<b>974</b>	<b>(736)</b>	<b>(974)</b>	<b>3,847,680</b>
<b>09 Workers Compensation Court</b>					
02 State/Other Spec Rev					
61000 Personal Services	595,812	2,107			597,919
62000 Operating Expenses	149,613				149,613
69000 Debt Service	2,315				2,315
<b>09 Workers Compensation Court Total</b>	<b>747,740</b>	<b>2,107</b>			<b>749,847</b>
<b>66020 Labor &amp; Industry Total</b>	<b>81,707,897</b>	<b>152,649</b>	<b>(8,981)</b>	<b>(5,029)</b>	<b>81,846,536</b>

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67010 Dept of Military Affairs					
01 Director's Office					
01 General					
61000 Personal Services	579,716	2,315		(2,315)	579,716
62000 Operating Expenses	114,391		(1,724)		112,667
68000 Transfers-out	50,655				50,655
03 Fed/Other Spec Rev					
61000 Personal Services	492,472	1,476			493,948
01 Director's Office Total	1,237,234	3,791	(1,724)	(2,315)	1,236,986
02 Challenge Program					
01 General					
61000 Personal Services	808,738	2,384		(2,384)	808,738
62000 Operating Expenses	312,821		(6,608)		306,213
03 Fed/Other Spec Rev					
61000 Personal Services	2,426,214	7,440			2,433,654
62000 Operating Expenses	898,318				898,318
02 Challenge Program Total	4,446,091	9,824	(6,608)	(2,384)	4,446,923
03 Scholarship Program					
01 General					
62000 Operating Expenses	209,409		(2,047)		207,362
03 Scholarship Program Total	209,409		(2,047)		207,362
04 Starbase					
03 Fed/Other Spec Rev					
61000 Personal Services	165,914	566			166,480
62000 Operating Expenses	177,219				177,219
04 Starbase Total	343,133	566			343,699
12 Army National Guard Pgm					
01 General					
61000 Personal Services	99,478	326		(326)	99,478
62000 Operating Expenses	1,594,349		(10,489)		1,583,860
63000 Equipment & Intangible Assets	4,000				4,000
02 State/Other Spec Rev					
62000 Operating Expenses	420				420
03 Fed/Other Spec Rev					
61000 Personal Services	3,273,123	10,947			3,284,070
62000 Operating Expenses	13,562,415				13,562,415
63000 Equipment & Intangible Assets	146,536				146,536
68000 Transfers-out	25,000				25,000
12 Army National Guard Pgm Total	18,705,321	11,273	(10,489)	(326)	18,705,779
13 Air National Guard Pgm					
01 General					
61000 Personal Services	164,321	607		(607)	164,321
62000 Operating Expenses	261,088		(2,127)		258,961
03 Fed/Other Spec Rev					
61000 Personal Services	3,147,661	8,402			3,156,063
62000 Operating Expenses	1,731,921				1,731,921
13 Air National Guard Pgm Total	5,304,991	9,009	(2,127)	(607)	5,311,266
21 Disaster & Emergency Services					
01 General					
61000 Personal Services	816,080	2,749		(2,749)	816,080
62000 Operating Expenses	219,960		(3,849)		216,111
66000 Grants	132,501				132,501
68000 Transfers-out	1,245				1,245
02 State/Other Spec Rev					
62000 Operating Expenses	4,601				4,601
66000 Grants	52,058				52,058
03 Fed/Other Spec Rev					
61000 Personal Services	891,081	2,856			893,937
62000 Operating Expenses	990,576				990,576
66000 Grants	11,441,742				11,441,742
68000 Transfers-out	2,521,360				2,521,360
21 Disaster & Emergency Services Total	17,071,204	5,605	(3,849)	(2,749)	17,070,211
31 Veterans Affairs Program					
01 General					
61000 Personal Services	1,136,846	2,975		(2,975)	1,136,846
62000 Operating Expenses	48,891		(5,936)		42,955
02 State/Other Spec Rev					
61000 Personal Services	655,495	3,117			658,612
62000 Operating Expenses	101,853				101,853
66000 Grants	100,000				100,000
31 Veterans Affairs Program Total	2,043,085	6,092	(5,936)	(2,975)	2,040,266
67010 Dept of Military Affairs Total	49,360,468	46,160	(32,780)	(11,356)	49,362,492

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Section A - General Government Total	423,855,648	1,726,853	(1,475,613)	(224,341)	423,882,547
Section B - Health and Human Services					
69010 Public Health & Human Services					
01 Disability Employment & Transitions					
01 General					
61000 Personal Services	1,853,695	4,471		(4,471)	1,853,695
62000 Operating Expenses	365,902				365,902
67000 Benefits & Claims	3,772,542				3,772,542
68000 Transfers-out	5,325				5,325
02 State/Other Spec Rev					
61000 Personal Services	281,420	935			282,355
62000 Operating Expenses	1,442,589				1,442,589
03 Fed/Other Spec Rev					
61000 Personal Services	7,021,789	24,787			7,046,576
62000 Operating Expenses	3,898,034				3,898,034
67000 Benefits & Claims	11,703,297				11,703,297
68000 Transfers-out	19,675				19,675
01 Disability Employment & Transitions Total	30,364,268	30,193		(4,471)	30,389,990
02 Human And Community Services					
01 General					
61000 Personal Services	10,781,395	33,051		(33,051)	10,781,395
62000 Operating Expenses	2,647,738				2,647,738
66000 Grants	11,851,465				11,851,465
67000 Benefits & Claims	10,511,388				10,511,388
68000 Transfers-out	295,948				295,948
02 State/Other Spec Rev					
61000 Personal Services	1,165,521	3,462			1,168,983
62000 Operating Expenses	212,192				212,192
67000 Benefits & Claims	1,201,321				1,201,321
03 Fed/Other Spec Rev					
61000 Personal Services	16,794,683	54,747			16,849,430
62000 Operating Expenses	5,736,393				5,736,393
63000 Equipment & Intangible Assets	25,000				25,000
66000 Grants	13,009,733				13,009,733
67000 Benefits & Claims	253,879,876				253,879,876
68000 Transfers-out	1,825,262				1,825,262
02 Human And Community Services Total	329,937,915	91,260		(33,051)	329,996,124
03 Child & Family Services					
01 General					
61000 Personal Services	15,910,310	50,532		(50,532)	15,910,310
62000 Operating Expenses	4,388,200				4,388,200
66000 Grants	1,735,422				1,735,422
67000 Benefits & Claims	25,360,838				25,360,838
68000 Transfers-out	28,545				28,545
69000 Debt Service	791				791
02 State/Other Spec Rev					
62000 Operating Expenses	7,083				7,083
66000 Grants	84,501				84,501
67000 Benefits & Claims	1,806,030				1,806,030
03 Fed/Other Spec Rev					
61000 Personal Services	7,328,217	21,862			7,350,079
62000 Operating Expenses	1,505,589				1,505,589
66000 Grants	4,993,357				4,993,357
67000 Benefits & Claims	20,015,264				20,015,264
68000 Transfers-out	209,546				209,546
69000 Debt Service	367				367
03 Child & Family Services Total	83,374,060	72,394		(50,532)	83,395,922
04 Director's Office					
01 General					
61000 Personal Services	2,133,856	7,333		(7,333)	2,133,856
62000 Operating Expenses	733,497				733,497
66000 Grants	17,739				17,739
02 State/Other Spec Rev					
61000 Personal Services	407,244	1,381			408,625
62000 Operating Expenses	177,760				177,760
66000 Grants	88,979				88,979
03 Fed/Other Spec Rev					
61000 Personal Services	1,826,611	6,356			1,832,967
62000 Operating Expenses	1,620,529				1,620,529
66000 Grants	87,361				87,361
04 Director's Office Total	7,093,576	15,070		(7,333)	7,101,313
05 Child Support Enforcement					
01 General					
61000 Personal Services	3,247,528	10,546		(10,546)	3,247,528
62000 Operating Expenses	345,111				345,111
02 State/Other Spec Rev					
62000 Operating Expenses	389,448				389,448
63000 Equipment & Intangible Assets	7,295				7,295

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
03 Fed/Other Spec Rev					
61000 Personal Services	7,404,024	24,783			7,428,807
62000 Operating Expenses	1,195,664				1,195,664
63000 Equipment & Intangible Assets	14,161				14,161
05 Child Support Enforcement Total	12,603,231	35,329		(10,546)	12,628,014
06 Business & Financial Services Div					
01 General					
61000 Personal Services	1,693,049	5,517		(5,517)	1,693,049
62000 Operating Expenses	2,342,246				2,342,246
69000 Debt Service	1,419				1,419
02 State/Other Spec Rev					
61000 Personal Services	190,487	609			191,096
62000 Operating Expenses	330,251				330,251
69000 Debt Service	710				710
03 Fed/Other Spec Rev					
61000 Personal Services	2,037,912	6,725			2,044,637
62000 Operating Expenses	3,826,789				3,826,789
69000 Debt Service	3,547				3,547
06 Business & Financial Services Div Total	10,426,410	12,851		(5,517)	10,433,744
07 Public Health & Safety Division					
01 General					
61000 Personal Services	1,772,961	5,606		(5,606)	1,772,961
62000 Operating Expenses	1,034,863				1,034,863
63000 Equipment & Intangible Assets	100,000				100,000
66000 Grants	749,150				749,150
67000 Benefits & Claims	241,741				241,741
02 State/Other Spec Rev					
61000 Personal Services	3,256,778	13,496			3,270,274
62000 Operating Expenses	2,949,982				2,949,982
63000 Equipment & Intangible Assets	116,741				116,741
66000 Grants	8,031,505				8,031,505
67000 Benefits & Claims	2,341,710				2,341,710
68000 Transfers-out	175,100				175,100
03 Fed/Other Spec Rev					
61000 Personal Services	8,359,207	27,470			8,386,677
62000 Operating Expenses	6,639,593				6,639,593
66000 Grants	13,450,891				13,450,891
67000 Benefits & Claims	13,432,835				13,432,835
68000 Transfers-out	300,000				300,000
07 Public Health & Safety Division Total	62,953,057	46,572		(5,606)	62,994,023
08 Quality Assurance Division					
01 General					
61000 Personal Services	2,023,979	6,694		(6,694)	2,023,979
62000 Operating Expenses	472,880				472,880
02 State/Other Spec Rev					
61000 Personal Services	206,313	1,275			207,588
62000 Operating Expenses	632,393				632,393
03 Fed/Other Spec Rev					
61000 Personal Services	4,887,758	15,634			4,903,392
62000 Operating Expenses	1,021,431				1,021,431
63000 Equipment & Intangible Assets	525				525
66000 Grants	584,941				584,941
08 Quality Assurance Division Total	9,830,220	23,603		(6,694)	9,847,129
09 Technology Services Division					
01 General					
61000 Personal Services	1,910,014	6,370		(6,370)	1,910,014
62000 Operating Expenses	10,472,797				10,472,797
63000 Equipment & Intangible Assets	68,985				68,985
69000 Debt Service	30,095				30,095
02 State/Other Spec Rev					
61000 Personal Services	382,531	1,319			383,850
62000 Operating Expenses	1,099,891				1,099,891
63000 Equipment & Intangible Assets	7,084				7,084
69000 Debt Service	3,090				3,090
03 Fed/Other Spec Rev					
61000 Personal Services	2,897,458	10,152			2,907,610
62000 Operating Expenses	15,362,208				15,362,208
63000 Equipment & Intangible Assets	133,137				133,137
69000 Debt Service	58,081				58,081
09 Technology Services Division Total	32,425,371	17,841		(6,370)	32,436,842
10 Developmental Services Division					
01 General					
61000 Personal Services	13,794,371	42,758		(42,758)	13,794,371
62000 Operating Expenses	2,808,012				2,808,012
67000 Benefits & Claims	73,264,352		(2,383,660)		70,880,692
02 State/Other Spec Rev					
62000 Operating Expenses	299				299



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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
67000 Benefits & Claims	6,632,991				6,632,991
03 Fed/Other Spec Rev					
61000 Personal Services	4,020,852	13,211			4,034,063
62000 Operating Expenses	2,034,618				2,034,618
67000 Benefits & Claims	198,883,066				198,883,066
10 Developmental Services Division Total	301,438,561	55,969	(2,383,660)	(42,758)	299,068,112
11 Health Resources Division					
01 General					
61000 Personal Services	1,549,317	5,072		(5,072)	1,549,317
62000 Operating Expenses	2,265,773				2,265,773
67000 Benefits & Claims	160,922,307		(2,805,022)		158,117,285
02 State/Other Spec Rev					
61000 Personal Services	155,141	518			155,659
62000 Operating Expenses	459,041				459,041
67000 Benefits & Claims	71,459,514				71,459,514
03 Fed/Other Spec Rev					
61000 Personal Services	2,128,724	7,322			2,136,046
62000 Operating Expenses	7,779,414				7,779,414
67000 Benefits & Claims	500,680,386				500,680,386
11 Health Resources Division Total	747,399,617	12,912	(2,805,022)	(5,072)	744,602,435
12 Medicaid And Health Services Management					
01 General					
61000 Personal Services	200,182	750		(750)	200,182
62000 Operating Expenses	2,131,795				2,131,795
02 State/Other Spec Rev					
61000 Personal Services	48,152	162			48,314
62000 Operating Expenses	100,747				100,747
03 Fed/Other Spec Rev					
61000 Personal Services	250,128	852			250,980
62000 Operating Expenses	9,045,128				9,045,128
66000 Grants	7,039,062				7,039,062
12 Medicaid And Health Services Management Total	18,815,194	1,764		(750)	18,816,208
16 Management And Fair Hearings					
01 General					
61000 Personal Services	787,085	2,642		(2,642)	787,085
62000 Operating Expenses	68,087				68,087
63000 Equipment & Intangible Assets	2,237				2,237
02 State/Other Spec Rev					
61000 Personal Services	55,314	173			55,487
62000 Operating Expenses	4,603				4,603
63000 Equipment & Intangible Assets	111				111
03 Fed/Other Spec Rev					
61000 Personal Services	1,157,190	4,179			1,161,369
62000 Operating Expenses	98,537				98,537
63000 Equipment & Intangible Assets	2,892				2,892
16 Management And Fair Hearings Total	2,176,056	6,994		(2,642)	2,180,408
22 Senior & Long-Term Care					
01 General					
61000 Personal Services	2,539,541	10,578		(10,578)	2,539,541
62000 Operating Expenses	1,607,432				1,607,432
66000 Grants	6,059,271				6,059,271
67000 Benefits & Claims	64,492,358		(1,524,233)		62,968,125
02 State/Other Spec Rev					
61000 Personal Services	4,561,698	19,498			4,581,196
62000 Operating Expenses	2,205,272				2,205,272
63000 Equipment & Intangible Assets	16,729				16,729
67000 Benefits & Claims	25,332,544				25,332,544
69000 Debt Service	67,144				67,144
03 Fed/Other Spec Rev					
61000 Personal Services	6,181,917	10,760			6,192,677
62000 Operating Expenses	5,133,991				5,133,991
63000 Equipment & Intangible Assets	14,364				14,364
66000 Grants	7,937,326				7,937,326
67000 Benefits & Claims	176,007,461				176,007,461
68000 Transfers-out	4,000				4,000
69000 Debt Service	9,140				9,140
22 Senior & Long-Term Care Total	302,170,188	40,836	(1,524,233)	(10,578)	300,676,213
33 Addictive & Mental Disorders					
01 General					
61000 Personal Services	41,995,775	131,272		(131,272)	41,995,775
62000 Operating Expenses	13,866,591				13,866,591
63000 Equipment & Intangible Assets	141,502				141,502
66000 Grants	1,910,916				1,910,916
67000 Benefits & Claims	17,897,890		(1,353,802)		16,544,088
68000 Transfers-out	22,295				22,295
69000 Debt Service	114,851				114,851
02 State/Other Spec Rev					

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
61000 Personal Services	5,093,128	14,815			5,107,943
62000 Operating Expenses	2,363,586				2,363,586
63000 Equipment & Intangible Assets	958				958
66000 Grants	613,272				613,272
67000 Benefits & Claims	11,034,287				11,034,287
68000 Transfers-out	205				205
69000 Debt Service	2,772				2,772
03 Fed/Other Spec Rev					
61000 Personal Services	1,072,262	2,776			1,075,038
62000 Operating Expenses	1,182,050				1,182,050
66000 Grants	1,274,685				1,274,685
67000 Benefits & Claims	49,224,560				49,224,560
<b>33 Addictive &amp; Mental Disorders Total</b>	<b>147,811,585</b>	<b>148,863</b>	<b>(1,353,802)</b>	<b>(131,272)</b>	<b>146,475,374</b>
<b>69010 Public Health &amp; Human Services Total</b>	<b>2,098,819,309</b>	<b>612,451</b>	<b>(8,066,717)</b>	<b>(323,192)</b>	<b>2,091,041,851</b>
<b>Section B - Health and Human Services Total</b>	<b>2,098,819,309</b>	<b>612,451</b>	<b>(8,066,717)</b>	<b>(323,192)</b>	<b>2,091,041,851</b>
<b>Section C - Natural Resources and Transportation</b>					
52010 Dept. of Fish, Wildlife & Parks					
03 Fisheries Division					
01 General					
61000 Personal Services		62		(62)	
02 State/Other Spec Rev					
61000 Personal Services	8,524,464	18,083			8,542,547
62000 Operating Expenses	2,989,576				2,989,576
63000 Equipment & Intangible Assets	181,717				181,717
66000 Grants	112,159				112,159
68000 Transfers-out	2,392				2,392
03 Fed/Other Spec Rev					
61000 Personal Services	8,162,570	22,348			8,184,918
62000 Operating Expenses	4,718,716				4,718,716
63000 Equipment & Intangible Assets	228,738				228,738
66000 Grants	519,956				519,956
<b>03 Fisheries Division Total</b>	<b>25,440,288</b>	<b>40,493</b>		<b>(62)</b>	<b>25,480,719</b>
04 Enforcement Division					
02 State/Other Spec Rev					
61000 Personal Services	7,338,895	29,614			7,368,509
62000 Operating Expenses	1,846,201				1,846,201
63000 Equipment & Intangible Assets	57,600				57,600
68000 Transfers-out	21,444				21,444
03 Fed/Other Spec Rev					
61000 Personal Services	2,294,324	1,741			2,296,065
62000 Operating Expenses	103,619				103,619
63000 Equipment & Intangible Assets	22,600				22,600
<b>04 Enforcement Division Total</b>	<b>11,684,683</b>	<b>31,355</b>			<b>11,716,038</b>
05 Wildlife Division					
02 State/Other Spec Rev					
61000 Personal Services	5,029,838	15,386			5,045,224
62000 Operating Expenses	9,994,612				9,994,612
63000 Equipment & Intangible Assets	17,553				17,553
66000 Grants	43,400				43,400
67000 Benefits & Claims	800				800
03 Fed/Other Spec Rev					
61000 Personal Services	5,246,922	17,222			5,264,144
62000 Operating Expenses	3,480,147				3,480,147
63000 Equipment & Intangible Assets	30,314				30,314
66000 Grants	127,400				127,400
<b>05 Wildlife Division Total</b>	<b>23,970,986</b>	<b>32,608</b>			<b>24,003,594</b>
06 Parks Division					
02 State/Other Spec Rev					
61000 Personal Services	5,088,902	16,931			5,105,833
62000 Operating Expenses	2,297,356				2,297,356
63000 Equipment & Intangible Assets	359,238				359,238
66000 Grants	481,687				481,687
68000 Transfers-out	1,000,000				1,000,000
03 Fed/Other Spec Rev					
61000 Personal Services	131,725	521			132,246
62000 Operating Expenses	39,494				39,494
<b>06 Parks Division Total</b>	<b>9,398,402</b>	<b>17,452</b>			<b>9,415,854</b>
08 Communication & Education Division					
02 State/Other Spec Rev					
61000 Personal Services	1,689,128	5,909			1,695,037
62000 Operating Expenses	943,666				943,666
66000 Grants	357,322				357,322
03 Fed/Other Spec Rev					
61000 Personal Services	398,927	1,236			400,163
62000 Operating Expenses	483,876				483,876
66000 Grants	74,080				74,080

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
08 Communication & Education Division Total	3,946,999	7,145			3,954,144
09 Administration					
02 State/Other Spec Rev					
61000 Personal Services	5,816,040	19,894			5,835,934
62000 Operating Expenses	7,231,445				7,231,445
63000 Equipment & Intangible Assets	65,751				65,751
68000 Transfers-out	207,694				207,694
03 Fed/Other Spec Rev					
61000 Personal Services	116,820	330			117,150
62000 Operating Expenses	203,147				203,147
09 Administration Total	13,640,897	20,224			13,661,121
12 Department Management					
02 State/Other Spec Rev					
61000 Personal Services	5,706,609	19,761			5,726,370
62000 Operating Expenses	1,918,975				1,918,975
63000 Equipment & Intangible Assets	14,998				14,998
68000 Transfers-out	140,627				140,627
69000 Debt Service	12,427				12,427
03 Fed/Other Spec Rev					
61000 Personal Services	145,661	326			145,987
62000 Operating Expenses	97,365				97,365
12 Department Management Total	8,036,662	20,087			8,056,749
52010 Dept. of Fish, Wildlife & Parks Total	96,118,917	169,364		(62)	96,288,219
53010 Dept of Environmental Quality					
10 Centralized Services Division					
01 General					
61000 Personal Services	189,459	2,824		(2,824)	189,459
62000 Operating Expenses	65,867				65,867
02 State/Other Spec Rev					
61000 Personal Services	412,716				412,716
62000 Operating Expenses	1,536,274				1,536,274
03 Fed/Other Spec Rev					
61000 Personal Services	225,132				225,132
62000 Operating Expenses	149,022				149,022
10 Centralized Services Division Total	2,578,470	2,824		(2,824)	2,578,470
20 Water Quality Division					
01 General					
61000 Personal Services	1,600,000	5,280		(5,280)	1,600,000
62000 Operating Expenses	911,947		(26,061)		885,886
02 State/Other Spec Rev					
61000 Personal Services	4,415,000	18,153			4,433,153
62000 Operating Expenses	1,749,227				1,749,227
66000 Grants	112,020				112,020
68000 Transfers-out	4,001				4,001
03 Fed/Other Spec Rev					
61000 Personal Services	4,716,554	13,990			4,730,544
62000 Operating Expenses	2,872,153				2,872,153
20 Water Quality Division Total	16,380,902	37,423	(26,061)	(5,280)	16,386,984
30 Enforcement Division					
01 General					
61000 Personal Services	390,713	1,328		(1,328)	390,713
62000 Operating Expenses	132,385				132,385
02 State/Other Spec Rev					
61000 Personal Services	359,396	1,211			360,607
62000 Operating Expenses	121,773				121,773
03 Fed/Other Spec Rev					
61000 Personal Services	278,418	932			279,350
62000 Operating Expenses	94,336				94,336
30 Enforcement Division Total	1,377,021	3,471		(1,328)	1,379,164
40 Waste Management & Remediation Division					
01 General					
61000 Personal Services	228,000				228,000
62000 Operating Expenses	104,942				104,942
02 State/Other Spec Rev					
61000 Personal Services	4,007,716	19,928			4,027,644
62000 Operating Expenses	4,045,415				4,045,415
66000 Grants	1,523,843				1,523,843
68000 Transfers-out	1,001,900				1,001,900
03 Fed/Other Spec Rev					
61000 Personal Services	3,038,926	5,118			3,044,044
62000 Operating Expenses	4,807,499				4,807,499
68000 Transfers-out	2,512,799				2,512,799
40 Waste Management & Remediation Division Total	21,271,040	25,046			21,296,086
50 Air, Energy & Mining Division					

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
01 General					
61000 Personal Services	1,105,892	2,723		(2,723)	1,105,892
62000 Operating Expenses	476,918				476,918
68000 Transfers-out	6,000				6,000
02 State/Other Spec Rev					
61000 Personal Services	5,017,759	18,252			5,036,011
62000 Operating Expenses	10,567,633				10,567,633
63000 Equipment & Intangible Assets	30,000				30,000
68000 Transfers-out	7,698				7,698
03 Fed/Other Spec Rev					
61000 Personal Services	2,641,264	9,494			2,650,758
62000 Operating Expenses	1,485,149				1,485,149
63000 Equipment & Intangible Assets	71,740				71,740
50 Air, Energy & Mining Division Total	21,410,053	30,469		(2,723)	21,437,799
90 Petro Tank Release Comp. Board					
02 State/Other Spec Rev					
61000 Personal Services	350,171	1,141			351,312
62000 Operating Expenses	1,250,837				1,250,837
90 Petro Tank Release Comp. Board Total	1,601,008	1,141			1,602,149
53010 Dept of Environmental Quality Total	64,618,494	100,374	(26,061)	(12,155)	64,680,652
54010 Department of Transportation					
01 General Operations Program					
02 State/Other Spec Rev					
61000 Personal Services	15,283,701	52,777			15,336,478
62000 Operating Expenses	14,989,967				14,989,967
63000 Equipment & Intangible Assets	45,803				45,803
66000 Grants	75,000				75,000
69000 Debt Service	85,270				85,270
03 Fed/Other Spec Rev					
61000 Personal Services	600,000	2,569			602,569
62000 Operating Expenses	925,468				925,468
01 General Operations Program Total	32,005,209	55,346			32,060,555
02 Highways & Engineering					
02 State/Other Spec Rev					
61000 Personal Services	26,217,426	91,307			26,308,733
62000 Operating Expenses	42,306,420				42,306,420
63000 Equipment & Intangible Assets	878,111				878,111
64000 Capital Outlay	1,470,153				1,470,153
66000 Grants	291,319				291,319
03 Fed/Other Spec Rev					
61000 Personal Services	46,237,759	147,995			46,385,754
62000 Operating Expenses	318,931,126				318,931,126
63000 Equipment & Intangible Assets	1,787,151				1,787,151
64000 Capital Outlay	11,486,712				11,486,712
66000 Grants	6,839,309				6,839,309
02 Highways & Engineering Total	456,445,486	239,302			456,684,788
03 Maintenance Program					
02 State/Other Spec Rev					
61000 Personal Services	54,764,742	176,950			54,941,692
62000 Operating Expenses	71,674,558				71,674,558
63000 Equipment & Intangible Assets	225,208				225,208
66000 Grants	25,000				25,000
03 Fed/Other Spec Rev					
61000 Personal Services	20,000	105			20,105
62000 Operating Expenses	8,071,722				8,071,722
03 Maintenance Program Total	134,781,230	177,055			134,958,285
22 Motor Carrier Services Div.					
02 State/Other Spec Rev					
61000 Personal Services	6,758,039	22,228			6,780,267
62000 Operating Expenses	2,111,146				2,111,146
63000 Equipment & Intangible Assets	197,716				197,716
68000 Transfers-out	46,730				46,730
03 Fed/Other Spec Rev					
61000 Personal Services	2,037,243	6,611			2,043,854
62000 Operating Expenses	819,181				819,181
68000 Transfers-out	2,986				2,986
22 Motor Carrier Services Div. Total	11,973,041	28,839			12,001,880
40 Aeronautics Program					
02 State/Other Spec Rev					
61000 Personal Services	793,822	2,774			796,596
62000 Operating Expenses	648,092				648,092
66000 Grants	403,000				403,000
68000 Transfers-out	6,901				6,901
03 Fed/Other Spec Rev					
61000 Personal Services	3,500	13			3,513

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
62000 Operating Expenses	1,190,379				1,190,379
40 Aeronautics Program Total	3,045,694	2,787			3,048,481
50 Rail, Transit & Planning					
02 State/Other Spec Rev					
61000 Personal Services	3,308,878	12,070			3,320,948
62000 Operating Expenses	1,510,954				1,510,954
63000 Equipment & Intangible Assets	29,771				29,771
66000 Grants	5,422,386				5,422,386
67000 Benefits & Claims	500				500
68000 Transfers-out	10,000				10,000
03 Fed/Other Spec Rev					
61000 Personal Services	5,110,812	17,083			5,127,895
62000 Operating Expenses	5,027,678				5,027,678
63000 Equipment & Intangible Assets	93,898				93,898
66000 Grants	13,762,910				13,762,910
68000 Transfers-out	1,585,226				1,585,226
50 Rail, Transit & Planning Total	35,863,013	29,153			35,892,166
54010 Department of Transportation Total	674,113,673	532,482			674,646,155
56030 Department of Livestock					
01 Centralized Services Division					
01 General					
61000 Personal Services	79,841	254		(254)	79,841
62000 Operating Expenses	12,466		(461)		12,005
02 State/Other Spec Rev					
61000 Personal Services	1,185,613	3,863			1,189,476
62000 Operating Expenses	736,024				736,024
68000 Transfers-out	87,481				87,481
01 Centralized Services Division Total	2,101,425	4,117	(461)	(254)	2,104,827
04 Animal Health Division					
01 General					
61000 Personal Services	2,055,462	5,466		(5,466)	2,055,462
62000 Operating Expenses	416,870		(12,362)		404,508
02 State/Other Spec Rev					
61000 Personal Services	1,611,631	5,881			1,617,512
62000 Operating Expenses	332,943				332,943
03 Fed/Other Spec Rev					
61000 Personal Services	1,018,840	2,767			1,021,607
62000 Operating Expenses	506,105				506,105
68000 Transfers-out	297,000				297,000
04 Animal Health Division Total	6,238,851	14,114	(12,362)	(5,466)	6,235,137
06 Brands Enforcement Division					
02 State/Other Spec Rev					
61000 Personal Services	2,911,365	9,177			2,920,542
62000 Operating Expenses	584,466				584,466
06 Brands Enforcement Division Total	3,495,831	9,177			3,505,008
56030 Department of Livestock Total	11,836,107	27,408	(12,823)	(5,720)	11,844,972
57060 Dept Nat Resource/Conservation					
21 Director's Office					
01 General					
61000 Personal Services	2,817,728	9,378		(9,378)	2,817,728
62000 Operating Expenses	853,988		(18,614)		835,374
63000 Equipment & Intangible Assets	37,975				37,975
69000 Debt Service	13,173				13,173
02 State/Other Spec Rev					
61000 Personal Services	1,588,508	5,612			1,594,120
62000 Operating Expenses	406,981				406,981
63000 Equipment & Intangible Assets	21,408				21,408
69000 Debt Service	7,424				7,424
03 Fed/Other Spec Rev					
61000 Personal Services	235,233	762			235,995
62000 Operating Expenses	60,265				60,265
63000 Equipment & Intangible Assets	3,171				3,171
69000 Debt Service	1,103				1,103
21 Director's Office Total	6,046,957	15,752	(18,614)	(9,378)	6,034,717
22 Oil & Gas Conservation Div.					
02 State/Other Spec Rev					
61000 Personal Services	1,461,891	5,060			1,466,951
62000 Operating Expenses	498,355				498,355
63000 Equipment & Intangible Assets	56,550				56,550
03 Fed/Other Spec Rev					
61000 Personal Services	84,541	286			84,827
62000 Operating Expenses	21,135				21,135
22 Oil & Gas Conservation Div. Total	2,122,472	5,346			2,127,818

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
23 Conservation/Resource Dev Div					
01 General					
61000 Personal Services	771,810	3,200		(3,200)	771,810
62000 Operating Expenses	449,349		(8,657)		440,692
63000 Equipment & Intangible Assets	43,743				43,743
66000 Grants	466,500				466,500
02 State/Other Spec Rev					
61000 Personal Services	1,483,787	4,628			1,488,415
62000 Operating Expenses	2,338,034				2,338,034
65000 Local Assistance	3,874,477				3,874,477
66000 Grants	914,827				914,827
67000 Benefits & Claims	200,000				200,000
03 Fed/Other Spec Rev					
61000 Personal Services	288,292				288,292
62000 Operating Expenses	164,087				164,087
23 Conservation/Resource Dev Div Total	10,994,906	7,828	(8,657)	(3,200)	10,990,877
24 Water Resources Division					
01 General					
61000 Personal Services	7,346,612	27,398		(27,398)	7,346,612
62000 Operating Expenses	1,616,945		(45,580)		1,571,365
63000 Equipment & Intangible Assets	133,404				133,404
68000 Transfers-out	18,980				18,980
02 State/Other Spec Rev					
61000 Personal Services	2,594,253	6,756			2,601,009
62000 Operating Expenses	4,633,815				4,633,815
63000 Equipment & Intangible Assets	100,095				100,095
68000 Transfers-out	2,611				2,611
69000 Debt Service	738,704				738,704
03 Fed/Other Spec Rev					
61000 Personal Services	90,889	301			91,190
62000 Operating Expenses	176,361				176,361
24 Water Resources Division Total	17,452,669	34,455	(45,580)	(27,398)	17,414,146
35 Forestry/Trust Lands Div.					
01 General					
61000 Personal Services	8,604,594	25,592		(25,592)	8,604,594
62000 Operating Expenses	2,753,917		(63,515)		2,690,402
63000 Equipment & Intangible Assets	91,986				91,986
66000 Grants	66,402				66,402
68000 Transfers-out	1,161,102				1,161,102
69000 Debt Service	24,937				24,937
02 State/Other Spec Rev					
61000 Personal Services	11,130,763	40,012			11,170,775
62000 Operating Expenses	6,909,548				6,909,548
63000 Equipment & Intangible Assets	224,949				224,949
66000 Grants	33,572				33,572
68000 Transfers-out	501,050				501,050
03 Fed/Other Spec Rev					
61000 Personal Services	236,022	946			236,968
62000 Operating Expenses	292,503				292,503
63000 Equipment & Intangible Assets	739,785				739,785
66000 Grants	94,491				94,491
35 Forestry/Trust Lands Div. Total	32,865,621	66,550	(63,515)	(25,592)	32,843,064
57060 Dept Nat Resource/Conservation Total	69,482,625	129,931	(136,366)	(65,568)	69,410,622
62010 MT Dept of Agriculture					
15 Central Management Division					
01 General					
61000 Personal Services	63,213	193	(771)	(193)	62,442
62000 Operating Expenses	94,520		(325)		94,195
02 State/Other Spec Rev					
61000 Personal Services	1,061,363	3,486			1,064,849
62000 Operating Expenses	105,660				105,660
03 Fed/Other Spec Rev					
61000 Personal Services	69,345	357			69,702
62000 Operating Expenses	5,000				5,000
06 Enterprise					
61000 Personal Services	76,717	441			77,158
15 Central Management Division Total	1,475,818	4,477	(1,096)	(193)	1,479,006
30 Agricultural Sciences Div.					
01 General					
61000 Personal Services	99,112	348	(899)	(348)	98,213
62000 Operating Expenses	26,229				26,229
63000 Equipment & Intangible Assets	4,000				4,000
66000 Grants	101,159		(703)		100,456
02 State/Other Spec Rev					
61000 Personal Services	3,875,376	13,164			3,888,540
62000 Operating Expenses	1,465,282				1,465,282
63000 Equipment & Intangible Assets	293,050				293,050

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
66000 Grants	1,942,443				1,942,443
03 Fed/Other Spec Rev					
61000 Personal Services	485,658	1,626			487,284
62000 Operating Expenses	290,806				290,806
63000 Equipment & Intangible Assets	41,962				41,962
66000 Grants	200,445				200,445
30 Agricultural Sciences Div. Total	8,825,522	15,138	(1,602)	(348)	8,838,710
50 Agricultural Development Div.					
01 General					
61000 Personal Services	490,907	1,861	(130,121)	(1,861)	360,786
62000 Operating Expenses	35,722				35,722
02 State/Other Spec Rev					
61000 Personal Services	1,381,482	4,152			1,385,634
62000 Operating Expenses	2,837,699				2,837,699
63000 Equipment & Intangible Assets	74,877				74,877
66000 Grants	3,921,041				3,921,041
68000 Transfers-out	129,757				129,757
03 Fed/Other Spec Rev					
61000 Personal Services	60,216	202			60,418
62000 Operating Expenses	39,268				39,268
06 Enterprise					
61000 Personal Services	292,303	1,010			293,313
62000 Operating Expenses	103,979				103,979
50 Agricultural Development Div. Total	9,367,251	7,225	(130,121)	(1,861)	9,242,494
62010 MT Dept of Agriculture Total	19,668,591	26,840	(132,819)	(2,402)	19,560,210
Section C - Natural Resources and Transportation Total	935,838,407	986,399	(308,069)	(85,907)	936,430,830
Section D - Judicial Branch, Law Enforcement, and Justice					
21100 Judiciary					
01 Supreme Court Operations					
01 General					
61000 Personal Services	6,921,925	18,405	(34,505)	(18,405)	6,887,420
62000 Operating Expenses	4,818,083		(22,911)		4,795,172
63000 Equipment & Intangible Assets	8,885				8,885
66000 Grants	702,000		(3,523)		698,477
67000 Benefits & Claims	5,258,165		(27,009)		5,231,156
02 State/Other Spec Rev					
62000 Operating Expenses	195,221				195,221
67000 Benefits & Claims	220,237				220,237
03 Fed/Other Spec Rev					
61000 Personal Services	26,099	83			26,182
62000 Operating Expenses	74,691				74,691
01 Supreme Court Operations Total	18,225,306	18,488	(87,948)	(18,405)	18,137,441
03 Law Library					
01 General					
61000 Personal Services	392,880	1,322	(1,972)	(1,322)	390,908
62000 Operating Expenses	372,780		(1,871)		370,909
63000 Equipment & Intangible Assets	88,710		(490)		88,220
69000 Debt Service	8,875				8,875
03 Law Library Total	863,245	1,322	(4,333)	(1,322)	858,912
04 District Court Operations					
01 General					
61000 Personal Services	26,528,152	60,503	(133,155)	(60,503)	26,394,997
62000 Operating Expenses	1,826,495		(9,267)		1,817,228
63000 Equipment & Intangible Assets	19,723				19,723
02 State/Other Spec Rev					
61000 Personal Services	12,990				12,990
62000 Operating Expenses	138,747				138,747
67000 Benefits & Claims	35,000				35,000
04 District Court Operations Total	28,561,107	60,503	(142,422)	(60,503)	28,418,685
05 Water Courts Supervision					
01 General					
61000 Personal Services	966,052	2,807	(4,849)	(2,807)	961,203
02 State/Other Spec Rev					
61000 Personal Services	1,120,383	2,880			1,123,263
62000 Operating Expenses	236,135				236,135
63000 Equipment & Intangible Assets	8,287				8,287
05 Water Courts Supervision Total	2,330,857	5,687	(4,849)	(2,807)	2,328,888
06 Clerk Of Court					
01 General					
61000 Personal Services	519,451	1,262	(2,607)	(1,262)	516,844
62000 Operating Expenses	43,880		(221)		43,659
06 Clerk Of Court Total	563,331	1,262	(2,828)	(1,262)	560,503
21100 Judiciary Total	50,543,846	87,262	(242,380)	(84,299)	50,304,429

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
41070 Crime Control Division					
01 Justice System Support Service					
01 General					
61000 Personal Services	1,101,000	3,367		(3,367)	1,101,000
62000 Operating Expenses	407,789		(11,513)		396,276
63000 Equipment & Intangible Assets	12,909				12,909
66000 Grants	780,873				780,873
02 State/Other Spec Rev					
61000 Personal Services	2,750	11			2,761
62000 Operating Expenses	8,597				8,597
66000 Grants	95,829				95,829
68000 Transfers-out	15,000				15,000
03 Fed/Other Spec Rev					
61000 Personal Services	306,658	1,161			307,819
62000 Operating Expenses	530,140				530,140
66000 Grants	8,956,693				8,956,693
68000 Transfers-out	2,645,817				2,645,817
01 Justice System Support Service Total	14,864,055	4,539	(11,513)	(3,367)	14,853,714
41070 Crime Control Division Total	14,864,055	4,539	(11,513)	(3,367)	14,853,714
41100 Department of Justice					
01 Legal Services Division					
01 General					
61000 Personal Services	4,712,586	83,244	(33,508)	(83,244)	4,679,078
62000 Operating Expenses	1,386,394				1,386,394
67000 Benefits & Claims	602,713				602,713
02 State/Other Spec Rev					
61000 Personal Services	980,073	25,475			1,005,548
62000 Operating Expenses	287,271				287,271
03 Fed/Other Spec Rev					
61000 Personal Services	195,875	5,249			201,124
62000 Operating Expenses	18,065				18,065
67000 Benefits & Claims	518,478				518,478
06 Internal Service					
61000 Personal Services		7,750			7,750
01 Legal Services Division Total	8,701,455	121,718	(33,508)	(83,244)	8,706,421
03 Montana Highway Patrol					
02 State/Other Spec Rev					
61000 Personal Services	26,989,202	19,233			27,008,435
62000 Operating Expenses	9,050,175				9,050,175
63000 Equipment & Intangible Assets	1,992,165				1,992,165
03 Montana Highway Patrol Total	38,031,542	19,233			38,050,775
04 Justice Information Technology Services Div.					
01 General					
61000 Personal Services	2,939,856	9,987	(43,738)	(9,987)	2,896,118
62000 Operating Expenses	1,483,938				1,483,938
63000 Equipment & Intangible Assets	36,820				36,820
02 State/Other Spec Rev					
61000 Personal Services	47,748				47,748
62000 Operating Expenses	215,549				215,549
03 Fed/Other Spec Rev					
62000 Operating Expenses	2,635				2,635
06 Enterprise					
62000 Operating Expenses	7,132				7,132
06 Internal Service					
62000 Operating Expenses	7,636				7,636
04 Justice Information Technology Services Div. Total	4,741,314	9,987	(43,738)	(9,987)	4,697,576
05 Division Of Criminal Investigations					
01 General					
61000 Personal Services	5,161,417	18,174	(37,107)	(18,174)	5,124,310
62000 Operating Expenses	2,046,453				2,046,453
63000 Equipment & Intangible Assets	123,452				123,452
66000 Grants	90,000				90,000
02 State/Other Spec Rev					
61000 Personal Services	2,112,534	6,009			2,118,543
62000 Operating Expenses	2,424,417				2,424,417
68000 Transfers-out	11,295				11,295
03 Fed/Other Spec Rev					
61000 Personal Services	477,190	1,479			478,669
62000 Operating Expenses	129,607				129,607
05 Division Of Criminal Investigations Total	12,576,365	25,662	(37,107)	(18,174)	12,546,746
07 Gambling Control Division					
02 State/Other Spec Rev					
61000 Personal Services	2,473,228	8,525			2,481,753
62000 Operating Expenses	626,843				626,843
63000 Equipment & Intangible Assets	57,588				57,588
06 Enterprise					



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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
61000 Personal Services	1,010,191	3,417			1,013,608
62000 Operating Expenses	198,372				198,372
63000 Equipment & Intangible Assets	25,272				25,272
07 Gambling Control Division Total	4,391,494	11,942			4,403,436
08 Forensic Services Division					
01 General					
61000 Personal Services	3,348,988	11,533	(2,097)	(11,533)	3,346,891
62000 Operating Expenses	1,259,473				1,259,473
63000 Equipment & Intangible Assets	846,097				846,097
69000 Debt Service	184,996				184,996
02 State/Other Spec Rev					
61000 Personal Services	386,570	1,358			387,928
62000 Operating Expenses					
69000 Debt Service	149,801				149,801
08 Forensic Services Division Total	6,175,925	12,891	(2,097)	(11,533)	6,175,186
09 Motor Vehicle Division					
01 General					
61000 Personal Services	5,650,485	14,318	(5,970)	(14,318)	5,644,515
62000 Operating Expenses	3,028,346				3,028,346
63000 Equipment & Intangible Assets	68,659				68,659
02 State/Other Spec Rev					
61000 Personal Services	2,306,085	9,992			2,316,077
62000 Operating Expenses	12,734,616				12,734,616
63000 Equipment & Intangible Assets	45,369				45,369
69000 Debt Service	616,700				616,700
06 Enterprise					
62000 Operating Expenses	591,259				591,259
09 Motor Vehicle Division Total	25,041,519	24,310	(5,970)	(14,318)	25,045,541
10 Central Services Division					
01 General					
61000 Personal Services	787,701	1,336	(22,303)	(1,336)	765,398
62000 Operating Expenses	406,329				406,329
02 State/Other Spec Rev					
61000 Personal Services	554,563	3,385			557,948
03 Fed/Other Spec Rev					
61000 Personal Services	4,436				4,436
06 Enterprise					
61000 Personal Services	31,232	106			31,338
10 Central Services Division Total	1,784,261	4,827	(22,303)	(1,336)	1,765,449
19 Post Council					
01 General					
61000 Personal Services	241,715	813	(28,198)	(813)	213,517
62000 Operating Expenses	177,734				177,734
19 Post Council Total	419,449	813	(28,198)	(813)	391,251
41100 Department of Justice Total	101,863,324	231,383	(172,921)	(139,405)	101,782,381
42010 Public Service Regulation					
01 Public Service Regulation Prog					
02 State/Other Spec Rev					
61000 Personal Services	3,134,697	8,625			3,143,322
62000 Operating Expenses	1,047,224				1,047,224
69000 Debt Service	6,080				6,080
03 Fed/Other Spec Rev					
61000 Personal Services	124,658				124,658
62000 Operating Expenses	48,678				48,678
01 Public Service Regulation Prog Total	4,361,337	8,625			4,369,962
42010 Public Service Regulation Total	4,361,337	8,625			4,369,962
61080 Public Defender					
01 Office Of Public Defender					
01 General					
61000 Personal Services	18,439,135	60,028		(60,028)	18,439,135
62000 Operating Expenses	3,035,695		(107,467)		2,928,228
63000 Equipment & Intangible Assets	18,554				18,554
01 Office Of Public Defender Total	21,493,384	60,028	(107,467)	(60,028)	21,385,917
02 Office Of Appellate Defender					
01 General					
61000 Personal Services	1,455,925	4,795		(4,795)	1,455,925
62000 Operating Expenses	456,559		(9,562)		446,997
02 Office Of Appellate Defender Total	1,912,484	4,795	(9,562)	(4,795)	1,902,922
03 Conflict Coordinator					
01 General					
61000 Personal Services	1,208,604	4,106		(4,106)	1,208,604
62000 Operating Expenses	5,525,668		(46,941)		5,478,727

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
03 Conflict Coordinator Total	6,734,272	4,106	(46,941)	(4,106)	6,687,331
04 Chief Administrator'S Office					
01 General					
61000 Personal Services	1,481,173	4,838		(4,838)	1,481,173
62000 Operating Expenses	1,172,747				1,172,747
04 Chief Administrator'S Office Total	2,653,920	4,838		(4,838)	2,653,920
61080 Public Defender Total	32,794,060	73,767	(163,970)	(73,767)	32,630,090
64010 Dept of Corrections					
01 Administrative Support Services					
01 General					
61000 Personal Services	7,041,202	25,372		(25,372)	7,041,202
62000 Operating Expenses	6,107,478				6,107,478
02 State/Other Spec Rev					
61000 Personal Services	395,513	742			396,255
62000 Operating Expenses	62,918				62,918
06 Enterprise					
62000 Operating Expenses	53,318				53,318
06 Internal Service					
62000 Operating Expenses	53,911				53,911
01 Administrative Support Services Total	13,714,340	26,114		(25,372)	13,715,082
02 Probation & Parole Division					
01 General					
61000 Personal Services	17,591,719	55,969		(55,969)	17,591,719
62000 Operating Expenses	53,583,450		(532,449)		53,051,001
63000 Equipment & Intangible Assets	18,235				18,235
68000 Transfers-out	6,250				6,250
69000 Debt Service	70,483				70,483
02 State/Other Spec Rev					
62000 Operating Expenses	814,167				814,167
02 Probation & Parole Division Total	72,084,304	55,969	(532,449)	(55,969)	71,551,855
03 Secure Custody Facilities					
01 General					
61000 Personal Services	39,671,743	118,400		(118,400)	39,671,743
62000 Operating Expenses	39,414,130		(180,780)		39,233,350
63000 Equipment & Intangible Assets	87,605				87,605
64000 Capital Outlay	20,773				20,773
68000 Transfers-out	18,100				18,100
69000 Debt Service	306,466				306,466
02 State/Other Spec Rev					
61000 Personal Services	100,000				100,000
62000 Operating Expenses	4,462				4,462
03 Secure Custody Facilities Total	79,623,279	118,400	(180,780)	(118,400)	79,442,499
04 Mont Correctional Enterprises					
01 General					
61000 Personal Services	792,451	2,351		(2,351)	792,451
62000 Operating Expenses	144,567				144,567
02 State/Other Spec Rev					
61000 Personal Services	30,000				30,000
62000 Operating Expenses	2,780,668				2,780,668
68000 Transfers-out	185,117				185,117
06 Internal Service					
61000 Personal Services		13,184			13,184
04 Mont Correctional Enterprises Total	3,932,803	15,535		(2,351)	3,945,987
05 Youth Services					
01 General					
61000 Personal Services	11,225,129	36,270		(36,270)	11,225,129
62000 Operating Expenses	1,835,347		(138,673)		1,696,674
63000 Equipment & Intangible Assets	47,012				47,012
67000 Benefits & Claims	519,374				519,374
69000 Debt Service	63,460				63,460
02 State/Other Spec Rev					
61000 Personal Services	282,638				282,638
62000 Operating Expenses	291,677				291,677
67000 Benefits & Claims	21,224				21,224
69000 Debt Service	3,523				3,523
05 Youth Services Total	14,289,384	36,270	(138,673)	(36,270)	14,150,711
06 Clinical Services Division					
01 General					
61000 Personal Services	8,687,605	28,810		(28,810)	8,687,605
62000 Operating Expenses	13,585,801		(157,095)		13,428,706
02 State/Other Spec Rev					
62000 Operating Expenses	208,900				208,900
06 Clinical Services Division Total	22,482,306	28,810	(157,095)	(28,810)	22,325,211

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
07 Board Of Pardons & Parole					
01 General					
61000 Personal Services	769,412	2,574		(2,574)	769,412
62000 Operating Expenses	191,650				191,650
07 Board Of Pardons & Parole Total	961,062	2,574		(2,574)	961,062
64010 Dept of Corrections Total	207,087,478	283,672	(1,008,997)	(269,746)	206,092,407
Section D - Judicial Branch, Law Enforcement, and Justice Total	411,514,100	689,248	(1,599,781)	(570,584)	410,032,983
Section E - Education					
35010 Office of Public Instruction					
06 State Level Activities					
01 General					
61000 Personal Services	5,138,159	16,607		(16,607)	5,138,159
62000 Operating Expenses	4,016,327		(20,209)		3,996,118
63000 Equipment & Intangible Assets	31,561		(31,561)		
68000 Transfers-out	2,000,500		(4,163)		1,996,337
02 State/Other Spec Rev					
61000 Personal Services	120,379	377			120,756
62000 Operating Expenses	86,546				86,546
03 Fed/Other Spec Rev					
61000 Personal Services	7,118,700	22,431			7,141,131
62000 Operating Expenses	11,004,648				11,004,648
63000 Equipment & Intangible Assets	492,762				492,762
06 State Level Activities Total	30,009,582	39,415	(55,933)	(16,607)	29,976,457
09 Local Education Activities					
01 General					
62000 Operating Expenses	1,306,605				1,306,605
65000 Local Assistance	778,572,091		(6,671,865)		771,900,226
66000 Grants	775,000		(3,875)		771,125
02 State/Other Spec Rev					
65000 Local Assistance	9,636,000				9,636,000
03 Fed/Other Spec Rev					
66000 Grants	150,727,551				150,727,551
68000 Transfers-out	507,840				507,840
09 Local Education Activities Total	941,525,087		(6,675,740)		934,849,347
35010 Office of Public Instruction Total	971,534,669	39,415	(6,731,673)	(16,607)	964,825,804
51010 Board of Public Education					
01 K-12 Education					
01 General					
61000 Personal Services	111,279	475	(789)	(475)	110,490
62000 Operating Expenses	46,432				46,432
02 State/Other Spec Rev					
61000 Personal Services	133,525	333			133,858
62000 Operating Expenses	85,000				85,000
01 K-12 Education Total	376,236	808	(789)	(475)	375,780
51010 Board of Public Education Total	376,236	808	(789)	(475)	375,780
51020 Commissioner of Higher Ed					
01 Administration Program					
01 General					
61000 Personal Services	2,261,118	9,193		(9,193)	2,261,118
62000 Operating Expenses	851,018		(16,067)		834,951
63000 Equipment & Intangible Assets	11,063				11,063
06 Internal Service					
61000 Personal Services	391,047	1,022			392,069
62000 Operating Expenses	139,347				139,347
01 Administration Program Total	3,653,593	10,215	(16,067)	(9,193)	3,638,548
02 Student Assistance Program					
01 General					
61000 Personal Services	84,656	293		(293)	84,656
62000 Operating Expenses	149,000				149,000
65000 Local Assistance	9,254,030		(47,438)		9,206,592
66000 Grants					
02 State/Other Spec Rev					
61000 Personal Services	74,632	253			74,885
62000 Operating Expenses	64,484				64,484
66000 Grants	564,563				564,563
02 Student Assistance Program Total	10,191,365	546	(47,438)	(293)	10,144,180
03 Improving Teacher Quality					
03 Fed/Other Spec Rev					
61000 Personal Services	16,390				16,390
62000 Operating Expenses	1,000				1,000
66000 Grants	500,000				500,000
03 Improving Teacher Quality Total	517,390				517,390

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
04 Community College Assistance					
01 General					
65000 Local Assistance	12,888,046	40,390	(64,440)	(40,390)	12,823,606
04 Community College Assistance Total	12,888,046	40,390	(64,440)	(40,390)	12,823,606
06 Educational Outreach & Diversity					
01 General					
61000 Personal Services	125,067	460		(460)	125,067
62000 Operating Expenses	3,574		(643)		2,931
03 Fed/Other Spec Rev					
61000 Personal Services	1,205,406	3,840			1,209,246
62000 Operating Expenses	3,285,247				3,285,247
66000 Grants	2,877,000				2,877,000
68000 Transfers-out	1,500,000				1,500,000
06 Educational Outreach & Diversity Total	8,996,294	4,300	(643)	(460)	8,999,491
08 Work Force Development Pgm					
01 General					
61000 Personal Services	65,767				65,767
62000 Operating Expenses	24,300				24,300
03 Fed/Other Spec Rev					
61000 Personal Services	281,383	1,209			282,592
62000 Operating Expenses	392,198				392,198
66000 Grants	1,788,083				1,788,083
68000 Transfers-out	3,010,712				3,010,712
08 Work Force Development Pgm Total	5,562,443	1,209			5,563,652
09 Appropriation Distribution					
01 General					
68000 Transfers-out	170,359,501	3,092,310	(851,798)	(1,092,310)	171,507,703
02 State/Other Spec Rev					
68000 Transfers-out	20,003,424				20,003,424
09 Appropriation Distribution Total	190,362,925	3,092,310	(851,798)	(1,092,310)	191,511,127
10 Agency Funds					
01 General					
68000 Transfers-out	27,269,263		(136,347)		27,132,916
02 State/Other Spec Rev					
68000 Transfers-out	1,314,968				1,314,968
10 Agency Funds Total	28,584,231		(136,347)		28,447,884
11 Tribal College Assistance Pgm					
01 General					
66000 Grants	842,085		(4,210)		837,875
11 Tribal College Assistance Pgm Total	842,085		(4,210)		837,875
12 Guaranteed Student Loan Pgm					
03 Fed/Other Spec Rev					
61000 Personal Services	2,312,568	7,179			2,319,747
62000 Operating Expenses	3,139,497				3,139,497
63000 Equipment & Intangible Assets	10,252				10,252
67000 Benefits & Claims	48,825,537				48,825,537
69000 Debt Service	12,682				12,682
12 Guaranteed Student Loan Pgm Total	54,300,536	7,179			54,307,715
13 Board Of Regents-Admin					
01 General					
61000 Personal Services	6,300				6,300
62000 Operating Expenses	61,388		(338)		61,050
13 Board Of Regents-Admin Total	67,688		(338)		67,350
51020 Commissioner of Higher Ed Total	315,966,596	3,156,149	(1,121,281)	(1,142,646)	316,858,818
51130 School for the Deaf & Blind					
01 Administration Program					
01 General					
61000 Personal Services	424,753	1,270		(1,270)	424,753
62000 Operating Expenses	125,214		(2,775)		122,439
02 State/Other Spec Rev					
61000 Personal Services	2,940	13			2,953
01 Administration Program Total	552,907	1,283	(2,775)	(1,270)	550,145
02 General Services					
01 General					
61000 Personal Services	268,244	790		(790)	268,244
62000 Operating Expenses	260,939		(2,428)		258,511
68000 Transfers-out	9,000				9,000
69000 Debt Service	28,451				28,451
02 General Services Total	566,634	790	(2,428)	(790)	564,206
03 Student Services					
01 General					

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
61000 Personal Services	1,642,873	4,464			1,642,873
62000 Operating Expenses	139,995		(9,711)	(4,464)	130,284
02 State/Other Spec Rev					
62000 Operating Expenses	30,000				30,000
03 Fed/Other Spec Rev					
61000 Personal Services		47			47
62000 Operating Expenses	23,000				23,000
03 Student Services Total	1,835,868	4,511	(9,711)	(4,464)	1,826,204
04 Education					
01 General					
61000 Personal Services	3,799,823	7,815		(7,815)	3,799,823
62000 Operating Expenses	237,390		(19,769)		217,621
02 State/Other Spec Rev					
61000 Personal Services	357,526	437			357,963
62000 Operating Expenses	11,534				11,534
03 Fed/Other Spec Rev					
61000 Personal Services	47,435	87			47,522
04 Education Total	4,453,708	8,339	(19,769)	(7,815)	4,434,463
51130 School for the Deaf & Blind Total	7,409,117	14,923	(34,683)	(14,339)	7,375,018
51140 Montana Arts Council					
01 Promotion Of The Arts					
01 General					
61000 Personal Services	243,769	783	(2,710)	(783)	241,059
62000 Operating Expenses	142,873				142,873
66000 Grants	155,343				155,343
02 State/Other Spec Rev					
61000 Personal Services	188,183	671			188,854
62000 Operating Expenses	45,798				45,798
03 Fed/Other Spec Rev					
61000 Personal Services	249,406	859			250,265
62000 Operating Expenses	151,289				151,289
66000 Grants	306,895				306,895
01 Promotion Of The Arts Total	1,483,556	2,313	(2,710)	(783)	1,482,376
51140 Montana Arts Council Total	1,483,556	2,313	(2,710)	(783)	1,482,376
51150 Library Commission					
01 Statewide Library Resources					
01 General					
61000 Personal Services	1,655,549	6,130	(358,665)	(6,130)	1,296,884
62000 Operating Expenses	1,224,667		(322,796)		901,871
63000 Equipment & Intangible Assets	13,697				13,697
02 State/Other Spec Rev					
61000 Personal Services	217,647	722			218,369
62000 Operating Expenses	718,299				718,299
66000 Grants	797,807				797,807
03 Fed/Other Spec Rev					
61000 Personal Services	332,377	387			332,764
62000 Operating Expenses	70,981				70,981
66000 Grants	806,871				806,871
01 Statewide Library Resources Total	5,837,895	7,239	(681,461)	(6,130)	5,157,543
51150 Library Commission Total	5,837,895	7,239	(681,461)	(6,130)	5,157,543
51170 Historical Society					
01 Administration Program					
01 General					
61000 Personal Services	899,119	3,007	(230,676)	(3,007)	668,443
62000 Operating Expenses	151,524				151,524
02 State/Other Spec Rev					
62000 Operating Expenses	22,768				22,768
63000 Equipment & Intangible Assets	28,368				28,368
03 Fed/Other Spec Rev					
61000 Personal Services	76,332	235			76,567
06 Enterprise					
61000 Personal Services	94,210	159			94,369
62000 Operating Expenses	158,965				158,965
01 Administration Program Total	1,431,286	3,401	(230,676)	(3,007)	1,201,004
02 Research Center					
01 General					
61000 Personal Services	975,606	3,069	(240,382)	(3,069)	735,224
62000 Operating Expenses	241,813				241,813
02 State/Other Spec Rev					
62000 Operating Expenses	55,208				55,208
63000 Equipment & Intangible Assets	58,847				58,847
06 Enterprise					
62000 Operating Expenses	34,753				34,753
02 Research Center Total	1,366,227	3,069	(240,382)	(3,069)	1,125,845

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
03 Museum Program					
01 General					
61000 Personal Services	466,261	1,452	(8,656)	(1,452)	457,605
62000 Operating Expenses	117,286		(16,588)		100,698
02 State/Other Spec Rev					
62000 Operating Expenses	488,932				488,932
63000 Equipment & Intangible Assets	6,795				6,795
06 Enterprise					
62000 Operating Expenses	3,009				3,009
03 Museum Program Total	1,082,283	1,452	(25,244)	(1,452)	1,057,039
04 Publications Program					
01 General					
61000 Personal Services	154,817	486	(33,009)	(486)	121,808
06 Enterprise					
61000 Personal Services	155,568	497			156,065
62000 Operating Expenses	167,886				167,886
04 Publications Program Total	478,271	983	(33,009)	(486)	445,759
05 Education					
01 General					
61000 Personal Services	287,490	841	(95,988)	(841)	191,502
02 State/Other Spec Rev					
62000 Operating Expenses	108,479				108,479
06 Enterprise					
62000 Operating Expenses	25,160				25,160
05 Education Total	421,129	841	(95,988)	(841)	325,141
06 Historic Preservation Program					
01 General					
61000 Personal Services	23,652	165		(165)	23,652
03 Fed/Other Spec Rev					
61000 Personal Services	536,173	1,668			537,841
62000 Operating Expenses	139,863				139,863
66000 Grants	87,120				87,120
06 Enterprise					
62000 Operating Expenses	45,063				45,063
06 Historic Preservation Program Total	831,871	1,833		(165)	833,539
51170 Historical Society Total	5,611,067	11,579	(625,299)	(9,020)	4,988,327
Section E - Education Total	1,308,219,136	3,232,426	(9,197,896)	(1,190,000)	1,301,063,666
Grand Total	5,178,246,600	7,247,377	(20,648,076)	(2,394,024)	5,162,451,877