

FY 2019 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	5,792,498	125,442	(42,000)	(51,505)	5,824,435
62000 Operating Expenses	2,163,062				2,163,062
63000 Equipment & Intangible Assets	100,000		(66,372)		33,628
68000 Transfers-out	148,659				148,659
02 State/Other Spec Rev					
61000 Personal Services	177,704				177,704
62000 Operating Expenses	194,858				194,858
20 Legislative Services Total	8,576,781	125,442	(108,372)	(51,505)	8,542,346
21 Legis. Committees & Activities					
01 General					
61000 Personal Services	84,859	1,133		(812)	85,180
62000 Operating Expenses	499,609				499,609
21 Legis. Committees & Activities Total	584,468	1,133		(812)	584,789
27 Fiscal Analysis & Review					
01 General					
61000 Personal Services	1,919,034	23,231		(16,650)	1,925,615
62000 Operating Expenses	108,700		(7,976)		100,724
27 Fiscal Analysis & Review Total	2,027,734	23,231	(7,976)	(16,650)	2,026,339
28 Audit & Examination					
01 General					
61000 Personal Services	2,464,078	27,957	(38,530)	(20,037)	2,433,468
62000 Operating Expenses	104,577	21,919			126,496
02 State/Other Spec Rev					
61000 Personal Services	1,768,464		(10,000)		1,758,464
62000 Operating Expenses	68,485				68,485
28 Audit & Examination Total	4,405,604	49,876	(48,530)	(20,037)	4,386,913
11040 Legislative Branch Total	15,594,587	199,682	(164,878)	(89,004)	15,540,387
11120 Consumer Counsel					
01 Administration Program					
02 State/Other Spec Rev					
61000 Personal Services	648,140	7,963			656,103
62000 Operating Expenses	985,653				985,653
01 Administration Program Total	1,633,793	7,963			1,641,756
11120 Consumer Counsel Total	1,633,793	7,963			1,641,756
31010 Governor's Office					
01 Executive Office Program					
01 General					
61000 Personal Services	2,285,014	24,805		(17,778)	2,292,041
62000 Operating Expenses	494,678		(13,899)		480,779
02 State/Other Spec Rev					
62000 Operating Expenses	200,000				200,000
01 Executive Office Program Total	2,979,692	24,805	(13,899)	(17,778)	2,972,820
02 Executive Residence Operations					
01 General					
61000 Personal Services	105,379	1,034		(741)	105,672
62000 Operating Expenses	62,848		(841)		62,007
02 Executive Residence Operations Total	168,227	1,034	(841)	(741)	167,679
03 Air Transportation Program					
01 General					
61000 Personal Services	137,585	1,507		(1,080)	138,012
62000 Operating Expenses	179,414		(1,585)		177,829
03 Air Transportation Program Total	316,999	1,507	(1,585)	(1,080)	315,841
05 Coordinator Of Indian Affairs					
01 General					
61000 Personal Services	166,323	1,829		(1,311)	166,841
62000 Operating Expenses	24,159		(952)		23,207
05 Coordinator Of Indian Affairs Total	190,482	1,829	(952)	(1,311)	190,048
12 Lieutenant Governor'S Office					
01 General					

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61000 Personal Services	309,347	2,206		(1,581)	309,972
62000 Operating Expenses	25,738		(1,675)		24,063
12 Lieutenant Governor'S Office Total	335,085	2,206	(1,675)	(1,581)	334,035
20 Mental Disabilities Bd Visitors					
01 General					
61000 Personal Services	421,616	4,677	(77,397)	(3,352)	345,544
62000 Operating Expenses	57,719		(15,000)		42,719
20 Mental Disabilities Bd Visitors Total	479,335	4,677	(92,397)	(3,352)	388,263
04 Office Budget & Program Planning					
01 General					
61000 Personal Services	1,990,420	23,196		(16,625)	1,996,991
62000 Operating Expenses	285,808		(11,381)		274,427
04 Office Budget & Program Planning Total	2,276,228	23,196	(11,381)	(16,625)	2,271,418
31010 Governor's Office Total	6,746,048	59,254	(122,730)	(42,468)	6,640,104
32020 Commissioner of Political Prac					
01 Administration					
01 General					
61000 Personal Services	505,471	5,676	(3,803)	(4,068)	503,276
62000 Operating Expenses	255,029				255,029
01 Administration Total	760,500	5,676	(3,803)	(4,068)	758,305
32020 Commissioner of Political Prac Total	760,500	5,676	(3,803)	(4,068)	758,305
34010 State Auditor's Office					
01 Central Management					
02 State/Other Spec Rev					
61000 Personal Services	1,466,293	16,720			1,483,013
62000 Operating Expenses	677,333				677,333
63000 Equipment & Intangible Assets	1,683				1,683
01 Central Management Total	2,145,309	16,720			2,162,029
03 Insurance					
02 State/Other Spec Rev					
61000 Personal Services	4,112,590	47,889			4,160,479
62000 Operating Expenses	1,005,872				1,005,872
63000 Equipment & Intangible Assets	5,109				5,109
03 Insurance Total	5,123,571	47,889			5,171,460
04 Securities					
02 State/Other Spec Rev					
61000 Personal Services	1,027,361	13,111			1,040,472
62000 Operating Expenses	115,360				115,360
63000 Equipment & Intangible Assets	1,202				1,202
04 Securities Total	1,143,923	13,111			1,157,034
34010 State Auditor's Office Total	8,412,803	77,720			8,490,523
58010 Department of Revenue					
01 Director's Office					
01 General					
61000 Personal Services	7,150,321				7,150,321
62000 Operating Expenses	6,611,974				6,611,974
69000 Debt Service	4,500				4,500
02 State/Other Spec Rev					
61000 Personal Services	63,923				63,923
62000 Operating Expenses	59,150	91,692	(68,833)	(65,717)	16,292
06 Enterprise					
61000 Personal Services	195,103				195,103
62000 Operating Expenses	180,537				180,537
01 Director's Office Total	14,265,508	91,692	(68,833)	(65,717)	14,222,650
03 Liquor Control Division					
06 Enterprise					
61000 Personal Services	2,317,321				2,317,321
62000 Operating Expenses	106,641,224				106,641,224
63000 Equipment & Intangible Assets	30,554	25,456			56,010
68000 Transfers-out	51,900,000				51,900,000
69000 Debt Service	31,479				31,479
03 Liquor Control Division Total	160,920,578	25,456			160,946,034

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
05 Citizen Services & Resource Management Division					
01 General					
61000 Personal Services	5,800,645				5,800,645
62000 Operating Expenses	2,678,892				2,678,892
02 State/Other Spec Rev					
61000 Personal Services	140,496				140,496
62000 Operating Expenses	64,885				64,885
06 Enterprise					
61000 Personal Services	27,365	68,563	(42,398)	(49,140)	4,390
62000 Operating Expenses	12,638				12,638
05 Citizen Services & Resource Management Division Total	8,724,921	68,563	(42,398)	(49,140)	8,701,946
07 Business & Income Taxes Division					
01 General					
61000 Personal Services	8,853,772				8,853,772
62000 Operating Expenses	1,355,543				1,355,543
02 State/Other Spec Rev					
61000 Personal Services	537,660				537,660
62000 Operating Expenses	82,318				82,318
03 Fed/Other Spec Rev					
61000 Personal Services	228,600	111,071	(51,047)	(79,606)	209,018
62000 Operating Expenses	35,000				35,000
07 Business & Income Taxes Division Total	11,092,893	111,071	(51,047)	(79,606)	11,073,311
08 Property Assessment Division					
01 General					
61000 Personal Services	17,170,105				17,170,105
62000 Operating Expenses	3,470,345				3,470,345
69000 Debt Service	6,385				6,385
02 State/Other Spec Rev					
61000 Personal Services	14,301	199,689	(103,234)	(143,120)	(32,364)
08 Property Assessment Division Total	20,661,136	199,689	(103,234)	(143,120)	20,614,471
58010 Department of Revenue Total	215,665,036	496,471	(265,512)	(337,583)	215,558,412
61010 Department of Administration					
01 Director's Office					
01 General					
61000 Personal Services	339,309				339,309
62000 Operating Expenses	70,825				70,825
65000 Local Assistance	1,589	4,031	(2,059)	(2,889)	672
68000 Transfers-out					
03 Fed/Other Spec Rev					
65000 Local Assistance	12,707				12,707
01 Director's Office Total	424,430	4,031	(2,059)	(2,889)	423,513
03 State Financial Services Division					
01 General					
61000 Personal Services	2,059,441				2,059,441
62000 Operating Expenses	503,303				503,303
68000 Transfers-out	1,657,000		(625,000)		1,032,000
02 State/Other Spec Rev					
61000 Personal Services	153,885				153,885
62000 Operating Expenses	37,222				37,222
03 Fed/Other Spec Rev					
61000 Personal Services	1,327	24,283	(21,098)	(17,409)	(12,897)
62000 Operating Expenses	100	1,866			1,966
06 Internal Service					
61000 Personal Services	55,373				55,373
03 State Financial Services Division Total	4,467,651	26,149	(646,098)	(17,409)	3,830,293
04 Architecture & Engineering Division					
02 State/Other Spec Rev					
61000 Personal Services	1,583,366				1,583,366
62000 Operating Expenses	586,020				586,020
04 Architecture & Engineering Division Total	2,169,386				2,169,386
06 General Services Division					
01 General					
61000 Personal Services					
06 General Services Division Total					
07 Information Tech Serv Division					
01 General					

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61000 Personal Services	306,034				306,034
62000 Operating Expenses	125,610	19,414			145,024
02 State/Other Spec Rev					
61000 Personal Services	195,552				195,552
62000 Operating Expenses	78,603	7		(7)	78,603
03 Fed/Other Spec Rev					
61000 Personal Services	96,584				96,584
62000 Operating Expenses	5,606	3,710	(2,196)	(2,659)	4,461
07 Information Tech Serv Division Total	807,989	23,131	(2,196)	(2,666)	826,258
14 Banking And Financial Division					
02 State/Other Spec Rev					
61000 Personal Services	3,101,123	2,475			3,103,598
62000 Operating Expenses	883,113				883,113
14 Banking And Financial Division Total	3,984,236	2,475			3,986,711
15 Montana State Lottery					
06 Enterprise					
61000 Personal Services	2,198,796				2,198,796
62000 Operating Expenses	2,817,260				2,817,260
63000 Equipment & Intangible Assets	19,500	38,883			58,383
15 Montana State Lottery Total	5,035,556	38,883			5,074,439
23 State Human Resources Division					
01 General					
61000 Personal Services	1,224,347				1,224,347
62000 Operating Expenses	402,714	25,725			428,439
23 State Human Resources Division Total	1,627,061	25,725			1,652,786
37 Montana Tax Appeal Board					
01 General					
61000 Personal Services	458,139				458,139
62000 Operating Expenses	142,287				142,287
65000 Local Assistance	15,764	15,405	(8,135)	(11,041)	11,993
37 Montana Tax Appeal Board Total	616,190	15,405	(8,135)	(11,041)	612,419
61010 Department of Administration Total	19,132,499	135,799	(658,488)	(34,005)	18,575,805
65010 Department of Commerce					
51 Montana Office Of Tourism And Business Development					
01 General					
61000 Personal Services	1,256,391	101,699		(72,889)	1,285,201
62000 Operating Expenses	705,810		(158,842)		546,968
66000 Grants	975,000				975,000
02 State/Other Spec Rev					
61000 Personal Services	539,029	9,086		(6,512)	541,603
62000 Operating Expenses	1,182,953				1,182,953
65000 Local Assistance	240,000	15,486		(11,099)	244,387
66000 Grants	1,354,937	949			1,355,886
68000 Transfers-out	905,000	1,892			906,892
03 Fed/Other Spec Rev					
61000 Personal Services	110,000				110,000
62000 Operating Expenses	548,290				548,290
66000 Grants	140,249				140,249
51 Montana Office Of Tourism And Business Development Total	7,957,659	129,112	(158,842)	(90,500)	7,837,429
60 Community Development Division					
01 General					
61000 Personal Services	486,718				486,718
62000 Operating Expenses	343,401		(139,686)		203,715
02 State/Other Spec Rev					
61000 Personal Services	698,560				698,560
62000 Operating Expenses	331,651				331,651
66000 Grants	3,418,868				3,418,868
03 Fed/Other Spec Rev					
61000 Personal Services	571,305	5,712		(4,094)	572,923
62000 Operating Expenses	1,130,924	11,648			1,142,572
66000 Grants	14,740,921	6,921			14,747,842
60 Community Development Division Total	21,722,348	24,281	(139,686)	(4,094)	21,602,849
74 Housing Division					
02 State/Other Spec Rev					
61000 Personal Services	1,346		(4,151)		(2,805)
62000 Operating Expenses	73,654				73,654

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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					
67000 Benefits & Claims	358,921				358,921
74 Housing Division Total	433,921		(4,151)		429,770
78 Board Of Horse Racing					
02 State/Other Spec Rev					
61000 Personal Services	15,437				15,437
62000 Operating Expenses	181,331				181,331
78 Board Of Horse Racing Total	196,768				196,768
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	30,810,696	153,393	(302,679)	(94,594)	30,566,816
66020 Labor & Industry					
01 Workforce Services Division					
02 State/Other Spec Rev					
61000 Personal Services	7,414,952				7,414,952
62000 Operating Expenses	3,254,356				3,254,356
63000 Equipment & Intangible Assets	12,908	1,458			14,366
66000 Grants	1,285,032				1,285,032
68000 Transfers-out	45,114				45,114
69000 Debt Service	60,503	98,411			158,914
03 Fed/Other Spec Rev					
61000 Personal Services	8,934,682	92,010			9,026,692
62000 Operating Expenses	3,858,108				3,858,108
66000 Grants	4,412,738				4,412,738
69000 Debt Service	95,084				95,084
01 Workforce Services Division Total	29,373,477	191,879			29,565,356
02 Unemployment Insurance Div					
02 State/Other Spec Rev					
61000 Personal Services	1,502,922				1,502,922
62000 Operating Expenses	3,577,932				3,577,932
69000 Debt Service	11,962				11,962
03 Fed/Other Spec Rev					
61000 Personal Services	7,806,525				7,806,525
62000 Operating Expenses	2,843,217				2,843,217
69000 Debt Service	17,943	22,586			40,529
02 Unemployment Insurance Div Total	15,760,501	22,586			15,783,087
03 Commissioner'S Office/Csd					
01 General					
61000 Personal Services	227,539	83,407			310,946
62000 Operating Expenses	60,878				60,878
69000 Debt Service	281				281
02 State/Other Spec Rev					
61000 Personal Services	208,922				208,922
62000 Operating Expenses	147,718				147,718
69000 Debt Service	286	2,062		(1,478)	870
03 Fed/Other Spec Rev					
61000 Personal Services	349,518	2,261			351,779
62000 Operating Expenses	113,683	5,089			118,772
69000 Debt Service	627		(1,444)		(817)
03 Commissioner'S Office/Csd Total	1,109,452	92,819	(1,444)	(1,478)	1,199,349
04 Employment Relations Division					
01 General					
61000 Personal Services	1,024,443				1,024,443
62000 Operating Expenses	335,739				335,739
69000 Debt Service	2,265				2,265
02 State/Other Spec Rev					
61000 Personal Services	7,106,885				7,106,885
62000 Operating Expenses	4,495,982				4,495,982
63000 Equipment & Intangible Assets	10,941	12,253	(6,812)	(8,782)	7,600
67000 Benefits & Claims	100,389	91,608			191,997
69000 Debt Service	14,824	2,050			16,874
03 Fed/Other Spec Rev					
61000 Personal Services	626,046				626,046
62000 Operating Expenses	289,203				289,203
04 Employment Relations Division Total	14,006,717	105,911	(6,812)	(8,782)	14,097,034

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	Pay Plan SB Legislative HB 2 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
05 Business Standards Division				
02 State/Other Spec Rev				
61000 Personal Services	8,914,042			8,914,042
62000 Operating Expenses	7,754,801			7,754,801
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	114,556		114,939
05 Business Standards Division Total	17,038,507	114,556		17,153,063
07 Office Of Community Services				
01 General				
61000 Personal Services	89,079			89,079
62000 Operating Expenses	58,674			58,674
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	248,607			248,607
62000 Operating Expenses	144,953			144,953
66000 Grants	3,065,022	3,438	(741)	3,065,255
68000 Transfers-out	232,000			232,000
69000 Debt Service	505			505
07 Office Of Community Services Total	3,851,675	3,438	(741)	3,851,908
09 Workers Compensation Court				
02 State/Other Spec Rev				
61000 Personal Services	599,428			599,428
62000 Operating Expenses	149,719			149,719
69000 Debt Service	2,315			2,315
09 Workers Compensation Court Total	751,462			751,462
66020 Labor & Industry Total	81,891,791	531,189	(8,997)	82,401,259
67010 Dept of Military Affairs				
01 Director's Office				
01 General				
61000 Personal Services	582,378			582,378
62000 Operating Expenses	112,097			112,097
68000 Transfers-out	50,655	7,429		58,084
03 Fed/Other Spec Rev				
61000 Personal Services	492,738			492,738
01 Director's Office Total	1,237,868	7,429		1,245,297
02 Challenge Program				
01 General				
61000 Personal Services	810,813			810,813
62000 Operating Expenses	310,189	8,172	(5,857)	312,504
03 Fed/Other Spec Rev				
61000 Personal Services	2,432,439	5,201		2,437,640
62000 Operating Expenses	890,416		(1,726)	888,690
02 Challenge Program Total	4,443,857	13,373	(1,726)	4,449,647
03 Scholarship Program				
01 General				
62000 Operating Expenses	209,409			209,409
03 Scholarship Program Total	209,409			209,409
04 Starbase				
03 Fed/Other Spec Rev				
61000 Personal Services	166,897	8,416	(6,032)	169,281
62000 Operating Expenses	176,466	26,218		202,684
04 Starbase Total	343,363	34,634	(6,032)	371,965
12 Army National Guard Pgm				
01 General				
61000 Personal Services	99,791		(6,605)	93,186
62000 Operating Expenses	1,605,490			1,605,490
63000 Equipment & Intangible Assets	4,000		(2,047)	1,953
02 State/Other Spec Rev				
62000 Operating Expenses	420	2,002		2,422

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03 Fed/Other Spec Rev					
61000 Personal Services	3,282,960				3,282,960
62000 Operating Expenses	13,571,320	1,151		(825)	13,571,646
63000 Equipment & Intangible Assets	146,536	38,587			185,123
68000 Transfers-out	25,000		(10,546)		14,454
12 Army National Guard Pgm Total	18,735,517	41,740	(19,198)	(825)	18,757,234
13 Air National Guard Pgm					
01 General					
61000 Personal Services	164,546				164,546
62000 Operating Expenses	262,746				262,746
03 Fed/Other Spec Rev					
61000 Personal Services	3,159,906				3,159,906
62000 Operating Expenses	1,736,382				1,736,382
13 Air National Guard Pgm Total	5,323,580				5,323,580
21 Disaster & Emergency Services					
01 General					
61000 Personal Services	817,907				817,907
62000 Operating Expenses	216,084	2,143		(1,536)	216,691
66000 Grants	132,501	29,570			162,071
68000 Transfers-out	1,245		(2,136)		(891)
02 State/Other Spec Rev					
62000 Operating Expenses	4,601				4,601
66000 Grants	52,058	9,704		(6,955)	54,807
03 Fed/Other Spec Rev					
61000 Personal Services	895,438	10,078			905,516
62000 Operating Expenses	983,119		(3,839)		979,280
66000 Grants	11,441,742				11,441,742
68000 Transfers-out	2,521,360				2,521,360
21 Disaster & Emergency Services Total	17,066,055	51,495	(5,975)	(8,491)	17,103,084
31 Veterans Affairs Program					
01 General					
61000 Personal Services	1,138,749				1,138,749
62000 Operating Expenses	45,872				45,872
02 State/Other Spec Rev					
61000 Personal Services	657,404				657,404
62000 Operating Expenses	102,128				102,128
66000 Grants					
31 Veterans Affairs Program Total	1,944,153				1,944,153
67010 Dept of Military Affairs Total	49,303,802	148,671	(26,899)	(21,205)	49,404,369
Section A - General Government Total	429,951,555	1,815,818	(1,553,986)	(635,651)	429,577,736
Section B - Health and Human Services					
69010 Public Health & Human Services					
01 Disability Employment & Transitions					
01 General					
61000 Personal Services	1,858,879	10,502		(7,527)	1,861,854
62000 Operating Expenses	365,902	10,943			376,845
67000 Benefits & Claims	3,772,542		(5,923)		3,766,619
68000 Transfers-out	5,325				5,325
02 State/Other Spec Rev					
61000 Personal Services	282,014				282,014
62000 Operating Expenses	1,442,589	15,783		(11,312)	1,447,060
03 Fed/Other Spec Rev					
61000 Personal Services	7,048,881	3,278			7,052,159
62000 Operating Expenses	3,898,614	87,461			3,986,075
67000 Benefits & Claims	11,703,297				11,703,297
68000 Transfers-out	19,675				19,675
01 Disability Employment & Transitions Total	30,397,718	127,967	(5,923)	(18,839)	30,500,923
02 Human And Community Services					
01 General					
61000 Personal Services	10,918,271				10,918,271
62000 Operating Expenses	2,780,228				2,780,228
66000 Grants	11,543,926				11,543,926
67000 Benefits & Claims	10,511,389				10,511,389
68000 Transfers-out	295,948				295,948
02 State/Other Spec Rev					
61000 Personal Services	1,161,927	116,670		(83,619)	1,194,978
62000 Operating Expenses	212,192	12,162			224,354
67000 Benefits & Claims	1,201,321	192,957			1,394,278

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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	16,756,301				16,756,301
62000 Operating Expenses	5,815,722				5,815,722
63000 Equipment & Intangible Assets	25,000				25,000
66000 Grants	13,011,275				13,011,275
67000 Benefits & Claims	253,879,875				253,879,875
68000 Transfers-out	1,825,262				1,825,262
02 Human And Community Services Total	329,938,637	321,789		(83,619)	330,176,807
03 Child & Family Services					
01 General					
61000 Personal Services	15,966,894				15,966,894
62000 Operating Expenses	4,375,033				4,375,033
66000 Grants	1,735,422				1,735,422
67000 Benefits & Claims	25,336,129				25,336,129
68000 Transfers-out	28,545				28,545
69000 Debt Service	791	178,378		(127,846)	51,323
02 State/Other Spec Rev					
62000 Operating Expenses	7,083	77,035			84,118
66000 Grants	84,501				84,501
67000 Benefits & Claims	1,806,030				1,806,030
03 Fed/Other Spec Rev					
61000 Personal Services	7,329,497				7,329,497
62000 Operating Expenses	1,526,515				1,526,515
66000 Grants	4,993,357				4,993,357
67000 Benefits & Claims	21,208,222				21,208,222
68000 Transfers-out	209,546				209,546
69000 Debt Service	367				367
03 Child & Family Services Total	84,607,932	255,413		(127,846)	84,735,499
04 Director's Office					
01 General					
61000 Personal Services	2,144,289				2,144,289
62000 Operating Expenses	728,305				728,305
66000 Grants	17,739				17,739
02 State/Other Spec Rev					
61000 Personal Services	405,226				405,226
62000 Operating Expenses	180,856				180,856
66000 Grants	88,979	25,885		(18,552)	96,312
03 Fed/Other Spec Rev					
61000 Personal Services	1,828,773	4,849			1,833,622
62000 Operating Expenses	1,624,834	22,386			1,647,220
66000 Grants	87,361				87,361
04 Director's Office Total	7,106,362	53,120		(18,552)	7,140,930
05 Child Support Enforcement					
01 General					
61000 Personal Services	3,259,757				3,259,757
62000 Operating Expenses	345,109				345,109
02 State/Other Spec Rev					
62000 Operating Expenses	389,480				389,480
63000 Equipment & Intangible Assets	7,295				7,295
03 Fed/Other Spec Rev					
61000 Personal Services	7,427,765				7,427,765
62000 Operating Expenses	1,195,733	37,227		(26,681)	1,206,279
63000 Equipment & Intangible Assets	14,161	87,404			101,565
05 Child Support Enforcement Total	12,639,300	124,631		(26,681)	12,737,250
06 Business & Financial Services Div					
01 General					
61000 Personal Services	1,698,319				1,698,319
62000 Operating Expenses	2,162,439				2,162,439
69000 Debt Service	1,419				1,419
02 State/Other Spec Rev					
61000 Personal Services	191,079				191,079
62000 Operating Expenses	306,897				306,897
69000 Debt Service	710	19,475		(13,958)	6,227
03 Fed/Other Spec Rev					
61000 Personal Services	2,044,257	2,141			2,046,398
62000 Operating Expenses	3,566,049	23,712			3,589,761
69000 Debt Service	3,547				3,547
06 Business & Financial Services Div Total	9,974,716	45,328		(13,958)	10,006,086
07 Public Health & Safety 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	1,774,280				1,774,280
62000 Operating Expenses	1,035,395				1,035,395
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	3,268,598	19,789		(14,183)	3,274,204
62000 Operating Expenses	2,947,796	47,422			2,995,218
63000 Equipment & Intangible Assets	116,741	92,674			209,415
66000 Grants	8,031,505				8,031,505
67000 Benefits & Claims	2,350,097				2,350,097
68000 Transfers-out	175,100				175,100
03 Fed/Other Spec Rev					
61000 Personal Services	8,390,445				8,390,445
62000 Operating Expenses	6,654,414				6,654,414
66000 Grants	13,450,891				13,450,891
67000 Benefits & Claims	13,424,448				13,424,448
68000 Transfers-out	300,000				300,000
07 Public Health & Safety Division Total	63,010,601	159,885		(14,183)	63,156,303
08 Quality Assurance Division					
01 General					
61000 Personal Services	2,030,349				2,030,349
62000 Operating Expenses	472,879				472,879
02 State/Other Spec Rev					
61000 Personal Services	206,694				206,694
62000 Operating Expenses	632,625				632,625
03 Fed/Other Spec Rev					
61000 Personal Services	4,903,476				4,903,476
62000 Operating Expenses	1,023,105	23,630		(16,936)	1,029,799
63000 Equipment & Intangible Assets	525	4,478			5,003
66000 Grants	584,941	55,145			640,086
08 Quality Assurance Division Total	9,854,594	83,253		(16,936)	9,920,911
09 Technology Services Division					
01 General					
61000 Personal Services	1,918,436				1,918,436
62000 Operating Expenses	10,444,057				10,444,057
63000 Equipment & Intangible Assets	68,985				68,985
69000 Debt Service	30,095				30,095
02 State/Other Spec Rev					
61000 Personal Services	384,218				384,218
62000 Operating Expenses	1,095,829	22,486		(16,116)	1,102,199
63000 Equipment & Intangible Assets	7,084	4,644			11,728
69000 Debt Service	3,090	35,844			38,934
03 Fed/Other Spec Rev					
61000 Personal Services	2,910,236				2,910,236
62000 Operating Expenses	14,473,375				14,473,375
63000 Equipment & Intangible Assets	133,137				133,137
69000 Debt Service	58,081				58,081
09 Technology Services Division Total	31,526,623	62,974		(16,116)	31,573,481
10 Developmental Services Division					
01 General					
61000 Personal Services	13,828,660				13,828,660
62000 Operating Expenses	2,817,308				2,817,308
67000 Benefits & Claims	76,303,148				76,303,148
02 State/Other Spec Rev					
62000 Operating Expenses	299				299
67000 Benefits & Claims	6,632,991				6,632,991
03 Fed/Other Spec Rev					
61000 Personal Services	4,032,411	150,936		(108,178)	4,075,169
62000 Operating Expenses	2,036,728	46,572			2,083,300
67000 Benefits & Claims	201,853,572				201,853,572
10 Developmental Services Division Total	307,505,117	197,508		(108,178)	307,594,447
11 Health Resources Division					
01 General					
61000 Personal Services	1,554,480				1,554,480
62000 Operating Expenses	2,267,098				2,267,098
67000 Benefits & Claims	166,929,004		(2,388,022)		164,540,982
02 State/Other Spec Rev					
61000 Personal Services	154,491				154,491

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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	452,214				452,214
67000 Benefits & Claims	71,126,610	17,904		(12,832)	71,131,682
03 Fed/Other Spec Rev					
61000 Personal Services	2,136,661	1,814			2,138,475
62000 Operating Expenses	7,835,389	25,829			7,861,218
67000 Benefits & Claims	535,545,759				535,545,759
11 Health Resources Division Total	788,001,706	45,547	(2,388,022)	(12,832)	785,646,399
12 Medicaid And Health Services Management					
01 General					
61000 Personal Services	200,650				200,650
62000 Operating Expenses	2,131,888				2,131,888
02 State/Other Spec Rev					
61000 Personal Services	48,273		(2,887,039)		(2,838,766)
62000 Operating Expenses	100,739				100,739
03 Fed/Other Spec Rev					
61000 Personal Services	250,704				250,704
62000 Operating Expenses	9,045,155	2,647		(1,897)	9,045,905
66000 Grants	7,039,062	571			7,039,633
12 Medicaid And Health Services Management Total	18,816,471	3,218	(2,887,039)	(1,897)	15,930,753
16 Management And Fair Hearings					
01 General					
61000 Personal Services	789,107	3,003			792,110
62000 Operating Expenses	68,149				68,149
63000 Equipment & Intangible Assets	2,236				2,236
02 State/Other Spec Rev					
61000 Personal Services	55,453				55,453
62000 Operating Expenses	4,606				4,606
63000 Equipment & Intangible Assets	111	9,326		(6,684)	2,753
03 Fed/Other Spec Rev					
61000 Personal Services	1,160,134	607			1,160,741
62000 Operating Expenses	98,617	14,722			113,339
63000 Equipment & Intangible Assets	2,893				2,893
16 Management And Fair Hearings Total	2,181,306	27,658		(6,684)	2,202,280
22 Senior & Long-Term Care					
01 General					
61000 Personal Services	2,539,541				2,539,541
62000 Operating Expenses	1,477,982				1,477,982
66000 Grants	6,200,127				6,200,127
67000 Benefits & Claims	66,347,297				66,347,297
02 State/Other Spec Rev					
61000 Personal Services	4,561,698				4,561,698
62000 Operating Expenses	2,247,210	37,340		(26,762)	2,257,788
63000 Equipment & Intangible Assets	16,729	68,548			85,277
67000 Benefits & Claims	25,332,544	37,926			25,370,470
69000 Debt Service	67,144				67,144
03 Fed/Other Spec Rev					
61000 Personal Services	6,220,658				6,220,658
62000 Operating Expenses	5,606,194				5,606,194
63000 Equipment & Intangible Assets	14,364				14,364
66000 Grants	7,796,470				7,796,470
67000 Benefits & Claims	179,279,384				179,279,384
68000 Transfers-out	4,000				4,000
69000 Debt Service	9,140		(1,493,989)		(1,484,849)
22 Senior & Long-Term Care Total	307,720,482	143,814	(1,493,989)	(26,762)	306,343,545
33 Addictive & Mental Disorders					
01 General					
61000 Personal Services	42,133,160				42,133,160
62000 Operating Expenses	13,939,928				13,939,928
63000 Equipment & Intangible Assets	141,526				141,526
66000 Grants	1,910,917				1,910,917
67000 Benefits & Claims	18,394,952				18,394,952
68000 Transfers-out	22,300	463,390		(332,118)	153,572
69000 Debt Service	114,918	52,042			166,960
02 State/Other Spec Rev					
61000 Personal Services	5,083,582	9,795			5,093,377
62000 Operating Expenses	2,359,909				2,359,909
63000 Equipment & Intangible Assets	934				934
66000 Grants	613,272				613,272
67000 Benefits & Claims	11,035,134				11,035,134
68000 Transfers-out	200				200

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
69000 Debt Service	2,705				2,705
03 Fed/Other Spec Rev					
61000 Personal Services	1,076,217				1,076,217
62000 Operating Expenses	1,182,546				1,182,546
66000 Grants	1,274,684		(1,355,112)		(80,428)
67000 Benefits & Claims	51,055,569				51,055,569
33 Addictive & Mental Disorders Total	150,342,453	525,227	(1,355,112)	(332,118)	149,180,450
69010 Public Health & Human Services Total	2,153,624,018	2,177,332	(8,130,085)	(825,201)	2,146,846,064
Section B - Health and Human Services Total	2,153,624,018	2,177,332	(8,130,085)	(825,201)	2,146,846,064
Section C - Natural Resources and Transportation					
52010 Dept. of Fish, Wildlife & Parks					
03 Fisheries Division					
01 General					
61000 Personal Services					
02 State/Other Spec Rev					
61000 Personal Services	8,667,273				8,667,273
62000 Operating Expenses	2,695,568	219		(157)	2,695,630
63000 Equipment & Intangible Assets	181,717	63,575			245,292
66000 Grants	112,159	78,792			190,951
68000 Transfers-out	2,392				2,392
03 Fed/Other Spec Rev					
61000 Personal Services	8,057,247				8,057,247
62000 Operating Expenses	4,688,249				4,688,249
63000 Equipment & Intangible Assets	228,738				228,738
66000 Grants	519,956				519,956
03 Fisheries Division Total	25,153,299	142,586		(157)	25,295,728
04 Enforcement Division					
02 State/Other Spec Rev					
61000 Personal Services	7,358,360				7,358,360
62000 Operating Expenses	1,853,784				1,853,784
63000 Equipment & Intangible Assets	64,600	104,052			168,652
68000 Transfers-out	21,444	6,138			27,582
03 Fed/Other Spec Rev					
61000 Personal Services	2,301,411				2,301,411
62000 Operating Expenses	97,146				97,146
63000 Equipment & Intangible Assets	29,600				29,600
04 Enforcement Division Total	11,726,345	110,190			11,836,535
05 Wildlife Division					
02 State/Other Spec Rev					
61000 Personal Services	5,043,884				5,043,884
62000 Operating Expenses	10,003,754				10,003,754
63000 Equipment & Intangible Assets	17,451	54,056			71,507
66000 Grants	42,342	60,715			103,057
67000 Benefits & Claims	800				800
03 Fed/Other Spec Rev					
61000 Personal Services	5,261,416				5,261,416
62000 Operating Expenses	3,487,045				3,487,045
63000 Equipment & Intangible Assets	30,416				30,416
66000 Grants	128,458				128,458
05 Wildlife Division Total	24,015,566	114,771			24,130,337
06 Parks Division					
02 State/Other Spec Rev					
61000 Personal Services	5,101,140				5,101,140
62000 Operating Expenses	2,399,248				2,399,248
63000 Equipment & Intangible Assets	329,238	59,515			388,753
66000 Grants	420,157	1,835			421,992
68000 Transfers-out	1,000,000				1,000,000
03 Fed/Other Spec Rev					
61000 Personal Services	132,313				132,313
62000 Operating Expenses	39,670				39,670
06 Parks Division Total	9,421,766	61,350			9,483,116
08 Communication & Education Division					
02 State/Other Spec Rev					
61000 Personal Services	1,698,381				1,698,381
62000 Operating Expenses	943,665				943,665
66000 Grants	357,322	20,797			378,119
03 Fed/Other Spec Rev					
61000 Personal Services	398,411	4,458			402,869

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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	486,341				486,341
66000 Grants	74,080				74,080
08 Communication & Education Division Total	3,958,200	25,255			3,983,455
09 Administration					
02 State/Other Spec Rev					
61000 Personal Services	5,832,904				5,832,904
62000 Operating Expenses	7,148,372				7,148,372
63000 Equipment & Intangible Assets	65,751	69,864			135,615
68000 Transfers-out	207,694	1,162			208,856
03 Fed/Other Spec Rev					
61000 Personal Services	114,185				114,185
62000 Operating Expenses	202,981				202,981
09 Administration Total	13,571,887	71,026			13,642,913
12 Department Management					
02 State/Other Spec Rev					
61000 Personal Services	5,723,287				5,723,287
62000 Operating Expenses	1,923,659				1,923,659
63000 Equipment & Intangible Assets	14,998	69,439			84,437
68000 Transfers-out	140,627	1,056			141,683
69000 Debt Service	12,427				12,427
03 Fed/Other Spec Rev					
61000 Personal Services	146,063				146,063
62000 Operating Expenses	97,364				97,364
12 Department Management Total	8,058,425	70,495			8,128,920
52010 Dept. of Fish, Wildlife & Parks Total	95,905,488	595,673		(157)	96,501,004
53010 Dept of Environmental Quality					
10 Centralized Services Division					
01 General					
61000 Personal Services	174,858				174,858
62000 Operating Expenses	79,869				79,869
02 State/Other Spec Rev					
61000 Personal Services	430,152				430,152
62000 Operating Expenses	1,518,838				1,518,838
03 Fed/Other Spec Rev					
61000 Personal Services	223,412	9,969		(7,145)	226,236
62000 Operating Expenses	150,742				150,742
10 Centralized Services Division Total	2,577,871	9,969		(7,145)	2,580,695
20 Water Quality Division					
01 General					
61000 Personal Services	1,600,000				1,600,000
62000 Operating Expenses	918,642				918,642
02 State/Other Spec Rev					
61000 Personal Services	4,435,383	18,638		(13,358)	4,440,663
62000 Operating Expenses	1,749,237	63,848			1,813,085
66000 Grants	112,020	49,367			161,387
68000 Transfers-out	4,001		(26,100)		(22,099)
03 Fed/Other Spec Rev					
61000 Personal Services	4,738,132				4,738,132
62000 Operating Expenses	2,866,727				2,866,727
20 Water Quality Division Total	16,424,142	131,853	(26,100)	(13,358)	16,516,537
30 Enforcement Division					
01 General					
61000 Personal Services	392,218				392,218
62000 Operating Expenses	132,467				132,467
02 State/Other Spec Rev					
61000 Personal Services	360,721	4,688		(3,360)	362,049
62000 Operating Expenses	121,830	4,264			126,094
03 Fed/Other Spec Rev					
61000 Personal Services	279,449	3,289			282,738
62000 Operating Expenses	94,380				94,380
30 Enforcement Division Total	1,381,065	12,241		(3,360)	1,389,946
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				4,007,716

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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	3,907,807	69,651			3,977,458
66000 Grants	1,523,843	18,355			1,542,198
68000 Transfers-out	1,001,900				1,001,900
03 Fed/Other Spec Rev					
61000 Personal Services	3,056,043				3,056,043
62000 Operating Expenses	4,946,860				4,946,860
68000 Transfers-out	2,512,799				2,512,799
40 Waste Management & Remediation Division Total	21,289,910	88,006			21,377,916
50 Air, Energy & Mining Division					
01 General					
61000 Personal Services	1,104,444				1,104,444
62000 Operating Expenses	478,600				478,600
68000 Transfers-out	6,000	9,612		(6,889)	8,723
02 State/Other Spec Rev					
61000 Personal Services	5,027,574	64,190			5,091,764
62000 Operating Expenses	11,439,862	33,496			11,473,358
63000 Equipment & Intangible Assets	30,000				30,000
68000 Transfers-out	7,698				7,698
03 Fed/Other Spec Rev					
61000 Personal Services	2,665,365				2,665,365
62000 Operating Expenses	1,347,764				1,347,764
63000 Equipment & Intangible Assets	71,740				71,740
50 Air, Energy & Mining Division Total	22,179,047	107,298		(6,889)	22,279,456
90 Petro Tank Release Comp. Board					
02 State/Other Spec Rev					
61000 Personal Services	350,965				350,965
62000 Operating Expenses	250,853				250,853
90 Petro Tank Release Comp. Board Total	601,818				601,818
53010 Dept of Environmental Quality Total	64,453,853	349,367	(26,100)	(30,752)	64,746,368
54010 Department of Transportation					
01 General Operations Program					
02 State/Other Spec Rev					
61000 Personal Services	15,347,378	4,009			15,351,387
62000 Operating Expenses	14,784,258				14,784,258
63000 Equipment & Intangible Assets	45,803	185,689			231,492
66000 Grants	75,000	9,065			84,065
69000 Debt Service	85,270				85,270
03 Fed/Other Spec Rev					
61000 Personal Services	600,000				600,000
62000 Operating Expenses	928,454				928,454
01 General Operations Program Total	31,866,163	198,763			32,064,926
02 Highways & Engineering					
02 State/Other Spec Rev					
61000 Personal Services	26,310,693				26,310,693
62000 Operating Expenses	42,315,308				42,315,308
63000 Equipment & Intangible Assets	878,111	321,061			1,199,172
64000 Capital Outlay	1,470,153	522,007			1,992,160
66000 Grants	291,319				291,319
03 Fed/Other Spec Rev					
61000 Personal Services	46,389,929				46,389,929
62000 Operating Expenses	318,990,075				318,990,075
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	456,758,760	843,068			457,601,828
03 Maintenance Program					
02 State/Other Spec Rev					
61000 Personal Services	54,934,408				54,934,408
62000 Operating Expenses	72,417,563				72,417,563
63000 Equipment & Intangible Assets	225,208	622,039			847,247
66000 Grants	25,000	372			25,372
03 Fed/Other Spec Rev					
61000 Personal Services	20,000				20,000
62000 Operating Expenses	8,118,568				8,118,568
03 Maintenance Program Total	135,740,747	622,411			136,363,158
22 Motor Carrier Services Div.					
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	6,775,464				6,775,464
62000 Operating Expenses	2,119,898				2,119,898
63000 Equipment & Intangible Assets	197,716	78,120			275,836
68000 Transfers-out	46,730	23,306			70,036
03 Fed/Other Spec Rev					
61000 Personal Services	2,045,590				2,045,590
62000 Operating Expenses	819,181				819,181
68000 Transfers-out	2,986				2,986
22 Motor Carrier Services Div. Total	12,007,565	101,426			12,108,991
40 Aeronautics Program					
02 State/Other Spec Rev					
61000 Personal Services	795,724				795,724
62000 Operating Expenses	612,677				612,677
66000 Grants	403,000	9,738			412,738
68000 Transfers-out	6,901	44			6,945
03 Fed/Other Spec Rev					
61000 Personal Services	3,500				3,500
62000 Operating Expenses	191,402				191,402
40 Aeronautics Program Total	2,013,204	9,782			2,022,986
50 Rail, Transit & Planning					
02 State/Other Spec Rev					
61000 Personal Services	3,336,420				3,336,420
62000 Operating Expenses	1,454,246				1,454,246
63000 Equipment & Intangible Assets	29,771	42,440			72,211
66000 Grants	3,422,647	60,257			3,482,904
67000 Benefits & Claims	(500)				(500)
68000 Transfers-out	57,100				57,100
03 Fed/Other Spec Rev					
61000 Personal Services	5,113,876				5,113,876
62000 Operating Expenses	4,732,805				4,732,805
63000 Equipment & Intangible Assets	93,898				93,898
66000 Grants	13,762,649				13,762,649
68000 Transfers-out	1,894,596				1,894,596
50 Rail, Transit & Planning Total	33,897,508	102,697			34,000,205
54010 Department of Transportation Total	672,283,947	1,878,147			674,162,094
56030 Department of Livestock					
01 Centralized Services Division					
01 General					
61000 Personal Services	80,710				80,710
62000 Operating Expenses	12,567				12,567
02 State/Other Spec Rev					
61000 Personal Services	1,186,728	897		(643)	1,186,982
62000 Operating Expenses	596,915	13,553			610,468
68000 Transfers-out	87,481		(466)		87,015
01 Centralized Services Division Total	1,964,401	14,450	(466)	(643)	1,977,742
04 Animal Health Division					
01 General					
61000 Personal Services	2,066,658				2,066,658
62000 Operating Expenses	409,524				409,524
02 State/Other Spec Rev					
61000 Personal Services	1,610,774	19,295		(13,829)	1,616,240
62000 Operating Expenses	335,838	26,012			361,850
03 Fed/Other Spec Rev					
61000 Personal Services	1,027,947	11,619			1,039,566
62000 Operating Expenses	511,409		(12,381)		499,028
68000 Transfers-out	297,000				297,000
04 Animal Health Division Total	6,259,150	56,926	(12,381)	(13,829)	6,289,866
06 Brands Enforcement Division					
02 State/Other Spec Rev					
61000 Personal Services	2,917,249				2,917,249
62000 Operating Expenses	590,985				590,985
06 Brands Enforcement Division Total	3,508,234				3,508,234
56030 Department of Livestock Total	11,731,785	71,376	(12,847)	(14,472)	11,775,842
57060 Dept Nat Resource/Conservation					
21 Director's Office					
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	2,830,410	41,008			2,871,418
62000 Operating Expenses	732,854				732,854
63000 Equipment & Intangible Assets	37,986	33,104		(23,726)	47,364
69000 Debt Service	13,178	19,750			32,928
02 State/Other Spec Rev					
61000 Personal Services	1,594,484	2,690			1,597,174
62000 Operating Expenses	412,851		(18,071)		394,780
63000 Equipment & Intangible Assets	21,399				21,399
69000 Debt Service	7,418				7,418
03 Fed/Other Spec Rev					
61000 Personal Services	236,117				236,117
62000 Operating Expenses	61,131				61,131
63000 Equipment & Intangible Assets	3,169				3,169
69000 Debt Service	1,104				1,104
21 Director's Office Total	5,952,101	96,552	(18,071)	(23,726)	6,006,856
22 Oil & Gas Conservation Div.					
02 State/Other Spec Rev					
61000 Personal Services	1,465,341				1,465,341
62000 Operating Expenses	499,464				499,464
63000 Equipment & Intangible Assets	56,550	17,767			74,317
03 Fed/Other Spec Rev					
61000 Personal Services	84,541	1,006			85,547
62000 Operating Expenses	21,135				21,135
22 Oil & Gas Conservation Div. Total	2,127,031	18,773			2,145,804
23 Conservation/Resource Dev Div					
01 General					
61000 Personal Services	723,217				723,217
62000 Operating Expenses	439,488				439,488
63000 Equipment & Intangible Assets	43,743				43,743
66000 Grants	528,455	11,296		(8,096)	531,655
02 State/Other Spec Rev					
61000 Personal Services	1,510,121	16,260			1,526,381
62000 Operating Expenses	2,348,761		(8,675)		2,340,086
65000 Local Assistance	3,890,936				3,890,936
66000 Grants	798,368				798,368
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	10,935,468	27,556	(8,675)	(8,096)	10,946,253
24 Water Resources Division					
01 General					
61000 Personal Services	7,381,204				7,381,204
62000 Operating Expenses	1,628,379				1,628,379
63000 Equipment & Intangible Assets	133,399	96,715		(69,317)	160,797
68000 Transfers-out	18,980	23,714			42,694
02 State/Other Spec Rev					
61000 Personal Services	2,593,417	1,059			2,594,476
62000 Operating Expenses	3,129,782		(45,810)		3,083,972
63000 Equipment & Intangible Assets	100				100
68000 Transfers-out	2,611				2,611
69000 Debt Service	738,704				738,704
03 Fed/Other Spec Rev					
61000 Personal Services	90,951				90,951
62000 Operating Expenses	176,010				176,010
24 Water Resources Division Total	15,893,537	121,488	(45,810)	(69,317)	15,899,898
35 Forestry/Trust Lands Div.					
01 General					
61000 Personal Services	8,631,968				8,631,968
62000 Operating Expenses	2,772,846				2,772,846
63000 Equipment & Intangible Assets	91,986	90,340		(64,748)	117,578
66000 Grants	66,402	140,621			207,023
68000 Transfers-out	1,174,402	3,347			1,177,749
69000 Debt Service	24,937		(63,813)		(38,876)
02 State/Other Spec Rev					
61000 Personal Services	11,165,008				11,165,008
62000 Operating Expenses	5,923,276				5,923,276
63000 Equipment & Intangible Assets	224,949				224,949
66000 Grants	33,572				33,572
68000 Transfers-out	507,750				507,750

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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	236,022				236,022
62000 Operating Expenses	294,151				294,151
63000 Equipment & Intangible Assets	739,785				739,785
66000 Grants	94,491				94,491
35 Forestry/Trust Lands Div. Total	31,981,545	234,308	(63,813)	(64,748)	32,087,292
57060 Dept Nat Resource/Conservation Total	66,889,682	498,677	(136,369)	(165,887)	67,086,103
62010 MT Dept of Agriculture					
15 Central Management Division					
01 General					
61000 Personal Services	63,326	14,494		(10,388)	67,432
62000 Operating Expenses	47,613		(46,537)		1,076
02 State/Other Spec Rev					
61000 Personal Services	1,058,832	17,078		(12,240)	1,063,670
62000 Operating Expenses	106,956				106,956
03 Fed/Other Spec Rev					
61000 Personal Services	73,001	681	(787)	(488)	72,407
62000 Operating Expenses	5,000	12,203			17,203
06 Enterprise					
61000 Personal Services	76,593	1,255			77,848
15 Central Management Division Total	1,431,321	45,711	(47,324)	(23,116)	1,406,592
30 Agricultural Sciences Div.					
01 General					
61000 Personal Services	99,223	1,552			100,775
62000 Operating Expenses	26,362				26,362
63000 Equipment & Intangible Assets	4,000				4,000
66000 Grants	101,159				101,159
02 State/Other Spec Rev					
61000 Personal Services	3,887,909	1,228	(920)	(880)	3,887,337
62000 Operating Expenses	1,468,470	46,290			1,514,760
63000 Equipment & Intangible Assets	293,050	5,746			298,796
66000 Grants	1,943,762				1,943,762
03 Fed/Other Spec Rev					
61000 Personal Services	488,914				488,914
62000 Operating Expenses	292,813				292,813
63000 Equipment & Intangible Assets	41,962				41,962
66000 Grants	199,126				199,126
30 Agricultural Sciences Div. Total	8,846,750	54,816	(920)	(880)	8,899,766
50 Agricultural Development Div.					
01 General					
61000 Personal Services	491,736				491,736
62000 Operating Expenses	35,450		(718)		34,732
02 State/Other Spec Rev					
61000 Personal Services	1,382,522				1,382,522
62000 Operating Expenses	2,192,677				2,192,677
63000 Equipment & Intangible Assets	74,877	6,569	(130,303)	(4,708)	(53,565)
66000 Grants	2,597,432	14,556			2,611,988
68000 Transfers-out	129,757	708			130,465
03 Fed/Other Spec Rev					
61000 Personal Services	60,259	3,555			63,814
62000 Operating Expenses	39,266				39,266
06 Enterprise					
61000 Personal Services	292,469				292,469
62000 Operating Expenses	104,157				104,157
50 Agricultural Development Div. Total	7,400,602	25,388	(131,021)	(4,708)	7,290,261
62010 MT Dept of Agriculture Total	17,678,673	125,915	(179,265)	(28,704)	17,596,619
Section C - Natural Resources and Transportation Total	928,943,428	3,519,155	(354,581)	(239,972)	931,868,030
Section D - Judicial Branch, Law Enforcement, and Justice					
21100 Judiciary					
01 Supreme Court Operations					
01 General					
61000 Personal Services	7,142,266	64,970	(34,869)	(46,565)	7,125,802
62000 Operating Expenses	4,690,977	292			4,691,269
63000 Equipment & Intangible Assets	8,885		(23,267)		(14,382)
66000 Grants	702,000				702,000
67000 Benefits & Claims	5,260,041				5,260,041
02 State/Other Spec Rev					
62000 Operating Expenses	197,097				197,097

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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	218,361		(3,518)		214,843
03 Fed/Other Spec Rev					
61000 Personal Services	26,175		(26,979)		(804)
62000 Operating Expenses	74,691				74,691
01 Supreme Court Operations Total	18,320,493	65,262	(88,633)	(46,565)	18,250,557
03 Law Library					
01 General					
61000 Personal Services	402,708	4,667	(2,018)	(3,345)	402,012
62000 Operating Expenses	375,997		(1,885)		374,112
63000 Equipment & Intangible Assets	88,710		(489)		88,221
69000 Debt Service	8,875				8,875
03 Law Library Total	876,290	4,667	(4,392)	(3,345)	873,220
04 District Court Operations					
01 General					
61000 Personal Services	27,597,566	213,576	(138,323)	(153,073)	27,519,746
62000 Operating Expenses	1,875,824				1,875,824
63000 Equipment & Intangible Assets	67,723		(9,740)		57,983
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	29,727,850	213,576	(148,063)	(153,073)	29,640,290
05 Water Courts Supervision					
01 General					
61000 Personal Services	977,124	9,909	(4,898)	(7,102)	975,033
02 State/Other Spec Rev					
61000 Personal Services	1,122,175	10,165			1,132,340
62000 Operating Expenses	236,263				236,263
63000 Equipment & Intangible Assets	8,287				8,287
05 Water Courts Supervision Total	2,343,849	20,074	(4,898)	(7,102)	2,351,923
06 Clerk Of Court					
01 General					
61000 Personal Services	522,257	4,455	(2,618)	(3,193)	520,901
62000 Operating Expenses	43,889		(220)		43,669
06 Clerk Of Court Total	566,146	4,455	(2,838)	(3,193)	564,570
21100 Judiciary Total	51,834,628	308,034	(248,824)	(213,278)	51,680,560
41070 Crime Control Division					
01 Justice System Support Service					
01 General					
61000 Personal Services	1,116,000	11,886		(8,519)	1,119,367
62000 Operating Expenses	426,809	39			426,848
63000 Equipment & Intangible Assets	12,909	4,096			17,005
66000 Grants	780,873		(11,683)		769,190
02 State/Other Spec Rev					
61000 Personal Services	2,750				2,750
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	303,916				303,916
62000 Operating Expenses	534,512				534,512
66000 Grants	8,956,693				8,956,693
68000 Transfers-out	2,645,817				2,645,817
01 Justice System Support Service Total	14,899,705	16,021	(11,683)	(8,519)	14,895,524
41070 Crime Control Division Total	14,899,705	16,021	(11,683)	(8,519)	14,895,524
41100 Department of Justice					
01 Legal Services Division					
01 General					
61000 Personal Services	4,732,429	54,860	(35,114)	(39,319)	4,712,856
62000 Operating Expenses	1,687,688	11,510			1,699,198
67000 Benefits & Claims	602,713	2,772			605,485
02 State/Other Spec Rev					
61000 Personal Services	980,506				980,506
62000 Operating Expenses	290,766				290,766
03 Fed/Other Spec Rev					
61000 Personal Services	195,875				195,875

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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	18,959				18,959
67000 Benefits & Claims	518,478				518,478
01 Legal Services Division Total	9,027,414	69,142	(35,114)	(39,319)	9,022,123
03 Montana Highway Patrol					
02 State/Other Spec Rev					
61000 Personal Services	26,628,310	67,711			26,696,021
62000 Operating Expenses	9,124,130				9,124,130
63000 Equipment & Intangible Assets	1,992,165				1,992,165
03 Montana Highway Patrol Total	37,744,605	67,711			37,812,316
04 Justice Information Technology Services Div.					
01 General					
61000 Personal Services	2,901,893	35,254	(48,459)	(25,267)	2,863,421
62000 Operating Expenses	1,593,809				1,593,809
63000 Equipment & Intangible Assets	36,820				36,820
02 State/Other Spec Rev					
61000 Personal Services	102,058				102,058
62000 Operating Expenses	161,239				161,239
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	4,813,222	35,254	(48,459)	(25,267)	4,774,750
05 Division Of Criminal Investigations					
01 General					
61000 Personal Services	5,307,204	64,154	(37,495)	(45,980)	5,287,883
62000 Operating Expenses	2,102,254	21,154			2,123,408
63000 Equipment & Intangible Assets	123,452	5,210			128,662
66000 Grants	90,000				90,000
02 State/Other Spec Rev					
61000 Personal Services	2,133,660				2,133,660
62000 Operating Expenses	2,284,948				2,284,948
68000 Transfers-out	11,295				11,295
03 Fed/Other Spec Rev					
61000 Personal Services	481,962				481,962
62000 Operating Expenses	121,559				121,559
05 Division Of Criminal Investigations Total	12,656,334	90,518	(37,495)	(45,980)	12,663,377
07 Gambling Control Division					
02 State/Other Spec Rev					
61000 Personal Services	2,481,906	29,979			2,511,885
62000 Operating Expenses	629,530	12,067			641,597
63000 Equipment & Intangible Assets	57,588				57,588
06 Enterprise					
61000 Personal Services	1,013,736				1,013,736
62000 Operating Expenses	199,364				199,364
63000 Equipment & Intangible Assets	25,272				25,272
07 Gambling Control Division Total	4,407,396	42,046			4,449,442
08 Forensic Services Division					
01 General					
61000 Personal Services	2,505,638	40,711	(2,132)	(29,178)	2,515,039
62000 Operating Expenses	1,215,299	4,766			1,220,065
63000 Equipment & Intangible Assets	6,000				6,000
69000 Debt Service	184,996				184,996
02 State/Other Spec Rev					
61000 Personal Services	1,236,570				1,236,570
62000 Operating Expenses	50,000				50,000
69000 Debt Service	149,801				149,801
08 Forensic Services Division Total	5,348,304	45,477	(2,132)	(29,178)	5,362,471
09 Motor Vehicle Division					
01 General					
61000 Personal Services	5,983,564	50,543	(5,823)	(36,225)	5,992,059
62000 Operating Expenses	3,594,356	35,114			3,629,470
63000 Equipment & Intangible Assets	114,028				114,028
02 State/Other Spec Rev					
61000 Personal Services	1,994,522				1,994,522
62000 Operating Expenses	12,325,659				12,325,659
63000 Equipment & Intangible Assets					

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
69000 Debt Service	616,700				616,700
06 Enterprise					
62000 Operating Expenses	591,259				591,259
09 Motor Vehicle Division Total	25,220,088	85,657	(5,823)	(36,225)	25,263,697
10 Central Services Division					
01 General					
61000 Personal Services	706,518	4,716	(22,663)	(3,380)	685,191
62000 Operating Expenses	334,048	11,896			345,944
02 State/Other Spec Rev					
61000 Personal Services	515,370				515,370
03 Fed/Other Spec Rev					
61000 Personal Services	4,436	373			4,809
06 Enterprise					
61000 Personal Services	31,316				31,316
10 Central Services Division Total	1,591,688	16,985	(22,663)	(3,380)	1,582,630
19 Post Council					
01 General					
61000 Personal Services	243,473	2,870	(19,560)	(2,057)	224,726
62000 Operating Expenses	182,969				182,969
19 Post Council Total	426,442	2,870	(19,560)	(2,057)	407,695
41100 Department of Justice Total	101,235,492	455,660	(171,246)	(181,406)	101,338,500
42010 Public Service Regulation					
01 Public Service Regulation Prog					
02 State/Other Spec Rev					
61000 Personal Services	3,141,000	30,280			3,171,280
62000 Operating Expenses	578,326				578,326
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	3,898,742	30,280			3,929,022
42010 Public Service Regulation Total	3,898,742	30,280			3,929,022
61080 Public Defender					
01 Office Of Public Defender					
01 General					
61000 Personal Services	18,478,076				18,478,076
62000 Operating Expenses	2,453,324	5,320	(3,081)	(3,813)	2,451,750
63000 Equipment & Intangible Assets	18,554				18,554
01 Office Of Public Defender Total	20,949,954	5,320	(3,081)	(3,813)	20,948,380
02 Office Of Appellate Defender					
01 General					
61000 Personal Services	1,459,095				1,459,095
62000 Operating Expenses	456,453	211,899		(151,871)	516,481
02 Office Of Appellate Defender Total	1,915,548	211,899		(151,871)	1,975,576
03 Conflict Coordinator					
01 General					
61000 Personal Services	1,209,311		(104,750)		1,104,561
62000 Operating Expenses	5,525,668				5,525,668
03 Conflict Coordinator Total	6,734,979		(104,750)		6,630,229
04 Chief Administrator'S Office					
01 General					
61000 Personal Services	1,482,253	16,926		(12,131)	1,487,048
62000 Operating Expenses	1,090,173		(9,578)		1,080,595
04 Chief Administrator'S Office Total	2,572,426	16,926	(9,578)	(12,131)	2,567,643
61080 Public Defender Total	32,172,907	234,145	(117,409)	(167,815)	32,121,828
64010 Dept of Corrections					
01 Administrative Support Services					
01 General					
61000 Personal Services	7,172,646				7,172,646
62000 Operating Expenses	5,991,218				5,991,218
02 State/Other Spec Rev					
61000 Personal Services	395,513				395,513
62000 Operating Expenses	62,918				62,918

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
06 Enterprise					
62000 Operating Expenses	53,318	89,563		(64,191)	78,690
06 Internal Service					
62000 Operating Expenses	53,911	2,609			56,520
01 Administrative Support Services Total	13,729,524	92,172		(64,191)	13,757,505
02 Probation & Parole Division					
01 General					
61000 Personal Services	17,642,302				17,642,302
62000 Operating Expenses	53,592,190				53,592,190
63000 Equipment & Intangible Assets	18,235				18,235
68000 Transfers-out	6,250				6,250
69000 Debt Service	70,483	197,571		(141,602)	126,452
02 State/Other Spec Rev					
62000 Operating Expenses	814,167		(532,449)		281,718
02 Probation & Parole Division Total	72,143,627	197,571	(532,449)	(141,602)	71,667,147
03 Secure Custody Facilities					
01 General					
61000 Personal Services	39,654,744				39,654,744
62000 Operating Expenses	39,493,037				39,493,037
63000 Equipment & Intangible Assets	87,605				87,605
64000 Capital Outlay	20,773				20,773
68000 Transfers-out	4,100				4,100
69000 Debt Service	306,466	417,952		(299,552)	424,866
02 State/Other Spec Rev					
61000 Personal Services	100,000		(180,780)		(80,780)
62000 Operating Expenses	4,462				4,462
03 Secure Custody Facilities Total	79,671,187	417,952	(180,780)	(299,552)	79,608,807
04 Mont Correctional Enterprises					
01 General					
61000 Personal Services	793,654				793,654
62000 Operating Expenses	145,143				145,143
02 State/Other Spec Rev					
61000 Personal Services	30,000				30,000
62000 Operating Expenses	2,780,725				2,780,725
68000 Transfers-out	185,117				185,117
06 Enterprise					
61000 Personal Services					
04 Mont Correctional Enterprises Total	3,934,639				3,934,639
05 Youth Services					
01 General					
61000 Personal Services	11,251,332	8,299		(5,948)	11,253,683
62000 Operating Expenses	1,848,839	48,586			1,897,425
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	128,033		(91,763)	327,947
67000 Benefits & Claims	21,224		(138,673)		(117,449)
69000 Debt Service	3,523				3,523
05 Youth Services Total	14,329,079	184,918	(138,673)	(97,711)	14,277,613
06 Clinical Services Division					
01 General					
61000 Personal Services	8,711,086				8,711,086
62000 Operating Expenses	13,700,704				13,700,704
02 State/Other Spec Rev					
62000 Operating Expenses	208,900				208,900
06 Clinical Services Division Total	22,620,690				22,620,690
07 Board Of Pardons & Parole					
01 General					
61000 Personal Services	807,513				807,513
62000 Operating Expenses	200,546				200,546
07 Board Of Pardons & Parole Total	1,008,059				1,008,059
64010 Dept of Corrections Total	207,436,805	892,613	(851,902)	(603,056)	206,874,460
Section D - Judicial Branch, Law Enforcement, and Justice Total	411,478,279	1,936,753	(1,401,064)	(1,174,074)	410,839,894
Section E - Education					

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
35010 Office of Public Instruction					
06 State Level Activities					
01 General					
61000 Personal Services	5,194,315	58,623		(42,016)	5,210,922
62000 Operating Expenses	4,118,853	1,329			4,120,182
63000 Equipment & Intangible Assets	31,561	79,143			110,704
68000 Transfers-out	2,000,500		(21,002)		1,979,498
02 State/Other Spec Rev					
61000 Personal Services	120,890				120,890
62000 Operating Expenses	86,630				86,630
03 Fed/Other Spec Rev					
61000 Personal Services	9,718,328		(31,561)		9,686,767
62000 Operating Expenses	8,436,417				8,436,417
63000 Equipment & Intangible Assets	492,762		(4,163)		488,599
06 State Level Activities Total	30,200,256	139,095	(56,726)	(42,016)	30,240,609
09 Local Education Activities					
01 General					
62000 Operating Expenses	1,306,608				1,306,608
65000 Local Assistance	816,904,551		(12,543,060)		804,361,491
66000 Grants	775,000				775,000
02 State/Other Spec Rev					
65000 Local Assistance	9,636,000		(3,875)		9,632,125
03 Fed/Other Spec Rev					
66000 Grants	151,727,551				151,727,551
68000 Transfers-out	507,840				507,840
09 Local Education Activities Total	980,857,550		(12,546,935)		968,310,615
35010 Office of Public Instruction Total	1,011,057,806	139,095	(12,603,661)	(42,016)	998,551,224
51010 Board of Public Education					
01 K-12 Education					
01 General					
61000 Personal Services	111,279	1,677	(712)	(1,202)	111,042
62000 Operating Expenses	31,066	1,165			32,231
02 State/Other Spec Rev					
61000 Personal Services	133,742				133,742
62000 Operating Expenses	85,000				85,000
01 K-12 Education Total	361,087	2,842	(712)	(1,202)	362,015
51010 Board of Public Education Total	361,087	2,842	(712)	(1,202)	362,015
51020 Commissioner of Higher Ed					
01 Administration Program					
01 General					
61000 Personal Services	2,265,239	28,107		(18,914)	2,274,432
62000 Operating Expenses	815,142	3,608			818,750
63000 Equipment & Intangible Assets	11,063		(15,910)		(4,847)
06 Internal Service					
61000 Personal Services	390,286				390,286
62000 Operating Expenses	140,443				140,443
01 Administration Program Total	3,622,173	31,715	(15,910)	(18,914)	3,619,064
02 Student Assistance Program					
01 General					
61000 Personal Services	84,718	896		(603)	85,011
62000 Operating Expenses	6,119	892			7,011
65000 Local Assistance	153,000				153,000
66000 Grants	9,250,030				9,250,030
02 State/Other Spec Rev					
61000 Personal Services	74,686				74,686
62000 Operating Expenses	64,484		(47,469)		17,015
66000 Grants	724,270				724,270
02 Student Assistance Program Total	10,357,307	1,788	(47,469)	(603)	10,311,023
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
04 Community College Assistance					
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
65000 Local Assistance	12,885,883	123,490	(64,429)	(83,100)	12,861,844
04 Community College Assistance Total	12,885,883	123,490	(64,429)	(83,100)	12,861,844
06 Educational Outreach & Diversity					
01 General					
61000 Personal Services	125,850	1,406		(946)	126,310
62000 Operating Expenses	3,574	13,567			17,141
03 Fed/Other Spec Rev					
61000 Personal Services	1,208,204		(647)		1,207,557
62000 Operating Expenses	3,285,213				3,285,213
66000 Grants	2,877,000				2,877,000
68000 Transfers-out	1,500,000				1,500,000
06 Educational Outreach & Diversity Total	8,999,841	14,973	(647)	(946)	9,013,221
08 Work Force Development Pgm					
01 General					
61000 Personal Services	65,767				65,767
62000 Operating Expenses	24,300	4,264			28,564
03 Fed/Other Spec Rev					
61000 Personal Services	281,755				281,755
62000 Operating Expenses	392,170				392,170
66000 Grants	1,788,083				1,788,083
68000 Transfers-out	3,010,712				3,010,712
08 Work Force Development Pgm Total	5,562,787	4,264			5,567,051
09 Appropriation Distribution					
01 General					
68000 Transfers-out	170,200,995	3,339,677	(851,005)	(2,247,367)	170,442,300
02 State/Other Spec Rev					
68000 Transfers-out	19,612,885				19,612,885
09 Appropriation Distribution Total	189,813,880	3,339,677	(851,005)	(2,247,367)	190,055,185
10 Agency Funds					
01 General					
68000 Transfers-out	27,323,524		(136,617)		27,186,907
02 State/Other Spec Rev					
68000 Transfers-out	1,314,968				1,314,968
10 Agency Funds Total	28,638,492		(136,617)		28,501,875
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	2,315,458	25,335			2,340,793
62000 Operating Expenses	3,122,266				3,122,266
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	54,286,195	25,335			54,311,530
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	315,593,721	3,541,242	(1,120,625)	(2,350,930)	315,663,408
51130 School for the Deaf & Blind					
01 Administration Program					
01 General					
61000 Personal Services	417,525	4,483		(3,213)	418,795
62000 Operating Expenses	100,907	47			100,954
02 State/Other Spec Rev					
61000 Personal Services	2,940		(2,763)		177
01 Administration Program Total	521,372	4,530	(2,763)	(3,213)	519,926
02 General Services					
01 General					
61000 Personal Services	268,678	2,789		(1,999)	269,468
62000 Operating Expenses	262,374		(2,418)		259,956

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	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB 2 Budget
68000 Transfers-out	1,000				1,000
69000 Debt Service	28,451				28,451
02 General Services Total	560,503	2,789	(2,418)	(1,999)	558,875
03 Student Services					
01 General					
61000 Personal Services	1,645,424	15,758		(11,294)	1,649,888
62000 Operating Expenses	142,707	165			142,872
02 State/Other Spec Rev					
62000 Operating Expenses	30,000		(9,672)		20,328
03 Fed/Other Spec Rev					
61000 Personal Services					
62000 Operating Expenses	23,000				23,000
03 Student Services Total	1,841,131	15,923	(9,672)	(11,294)	1,836,088
04 Education					
01 General					
61000 Personal Services	3,802,811				3,802,811
62000 Operating Expenses	238,760	27,587		(19,772)	246,575
02 State/Other Spec Rev					
61000 Personal Services	357,525	1,530			359,055
62000 Operating Expenses	11,534	305			11,839
03 Fed/Other Spec Rev					
61000 Personal Services	47,435		(19,690)		27,745
04 Education Total	4,458,065	29,422	(19,690)	(19,772)	4,448,025
51130 School for the Deaf & Blind Total	7,381,071	52,664	(34,543)	(36,278)	7,362,914
51140 Montana Arts Council					
01 Promotion Of The Arts					
01 General					
61000 Personal Services	243,597				243,597
62000 Operating Expenses	120,231	2,764	(2,596)	(1,981)	118,418
66000 Grants	155,343	2,305			157,648
02 State/Other Spec Rev					
61000 Personal Services	188,891	3,035			191,926
62000 Operating Expenses	45,346				45,346
03 Fed/Other Spec Rev					
61000 Personal Services	252,399				252,399
62000 Operating Expenses	148,321				148,321
66000 Grants	306,895				306,895
01 Promotion Of The Arts Total	1,461,023	8,104	(2,596)	(1,981)	1,464,550
51140 Montana Arts Council Total	1,461,023	8,104	(2,596)	(1,981)	1,464,550
51150 Library Commission					
01 Statewide Library Resources					
01 General					
61000 Personal Services	1,662,484				1,662,484
62000 Operating Expenses	1,208,697	21,639	(361,143)	(15,509)	853,684
63000 Equipment & Intangible Assets	13,697	2,538			16,235
02 State/Other Spec Rev					
61000 Personal Services	218,321	1,362			219,683
62000 Operating Expenses	747,053		(322,795)		424,258
66000 Grants	797,807				797,807
03 Fed/Other Spec Rev					
61000 Personal Services	332,377				332,377
62000 Operating Expenses	71,424				71,424
66000 Grants	806,871				806,871
01 Statewide Library Resources Total	5,858,731	25,539	(683,938)	(15,509)	5,184,823
51150 Library Commission Total	5,858,731	25,539	(683,938)	(15,509)	5,184,823
51170 Historical Society					
01 Administration Program					
01 General					
61000 Personal Services	901,425				901,425
62000 Operating Expenses	109,970	10,615	(243,829)	(7,608)	(130,852)
02 State/Other Spec Rev					
62000 Operating Expenses	22,828	828			23,656
63000 Equipment & Intangible Assets	28,368	560			28,928
03 Fed/Other Spec Rev					
61000 Personal Services	76,500				76,500
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	94,179				94,179
62000 Operating Expenses	158,735				158,735
01 Administration Program Total	1,392,005	12,003	(243,829)	(7,608)	1,152,571
02 Research Center					
01 General					
61000 Personal Services	977,322				977,322
62000 Operating Expenses	242,250	10,834	(263,478)	(7,765)	(18,159)
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	1,368,380	10,834	(263,478)	(7,765)	1,107,971
03 Museum Program					
01 General					
61000 Personal Services	467,731				467,731
62000 Operating Expenses	117,290	5,126		(3,674)	118,742
02 State/Other Spec Rev					
62000 Operating Expenses	485,725		(16,428)		469,297
63000 Equipment & Intangible Assets	6,795				6,795
06 Enterprise					
62000 Operating Expenses	3,009				3,009
03 Museum Program Total	1,080,550	5,126	(16,428)	(3,674)	1,065,574
04 Publications Program					
01 General					
61000 Personal Services	155,513				155,513
06 Enterprise					
61000 Personal Services	156,279	1,716	(26,874)	(1,230)	129,891
62000 Operating Expenses	167,544	1,759			169,303
04 Publications Program Total	479,336	3,475	(26,874)	(1,230)	454,707
05 Education					
01 General					
61000 Personal Services	287,756				287,756
02 State/Other Spec Rev					
62000 Operating Expenses	108,626	2,969	(75,605)	(2,128)	33,862
06 Enterprise					
62000 Operating Expenses	25,160				25,160
05 Education Total	421,542	2,969	(75,605)	(2,128)	346,778
06 Historic Preservation Program					
01 General					
61000 Personal Services	26,373				26,373
03 Fed/Other Spec Rev					
61000 Personal Services	536,459	582		(417)	536,624
62000 Operating Expenses	137,795	5,897			143,692
66000 Grants	87,120				87,120
06 Enterprise					
62000 Operating Expenses	45,063				45,063
06 Historic Preservation Program Total	832,810	6,479		(417)	838,872
51170 Historical Society Total	5,574,623	40,886	(626,214)	(22,822)	4,966,473
Section E - Education Total	1,347,288,062	3,810,372	(15,072,289)	(2,470,738)	1,333,555,407
Grand Total	5,271,285,342	13,259,430	(26,512,005)	(5,345,636)	5,252,687,131