

	Allocated Budget	December Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
Section A - General Government									
11040 Legislative Branch									
20 Legislative Services									
Funding									
01 General Fund	7,903,562	8,053,239					8,053,239	8,042,131	11,108
02 State Special Revenue	263,304	476,212					476,212	429,002	47,210
Funding Total	8,166,866	8,529,451					8,529,451	8,471,133	58,318
Expenditure									
61000 Personal Services	5,583,612	5,698,676			(55,144)		5,643,532	5,632,425	11,108
62000 Operating Expenses	2,478,254	2,671,188			(497,038)		2,174,150	2,126,540	47,211
63000 Equipment & Intangible Assets	20,000	18,927			552,182		571,109	571,109	0
68000 Transfers	85,000	140,659					140,659	140,659	
Expenditure Total	8,166,866	8,529,451					8,529,451	8,471,133	58,318
21 Legis. Committees & Activities									
Funding									
01 General Fund	598,938	718,270				(139,000)	579,270	567,966	11,304
Funding Total	598,938	718,270				(139,000)	579,270	567,966	11,304
Expenditure									
61000 Personal Services	69,873	77,156			1,496	(30,504)	48,148	48,147	1
62000 Operating Expenses	529,065	641,114			(1,496)	(108,496)	531,122	519,818	11,303
Expenditure Total	598,938	718,270				(139,000)	579,270	567,966	11,304
27 Fiscal Analysis & Review									
Funding									
01 General Fund	2,049,601	2,220,209				(200,000)	2,020,209	1,951,658	68,552
Funding Total	2,049,601	2,220,209				(200,000)	2,020,209	1,951,658	68,552
Expenditure									
61000 Personal Services	1,960,901	2,110,934				(200,000)	1,910,934	1,894,635	16,299
62000 Operating Expenses	88,700	109,275					109,275	57,022	52,253
Expenditure Total	2,049,601	2,220,209				(200,000)	2,020,209	1,951,658	68,552
28 Audit & Examination									
Funding									
01 General Fund	2,613,880	3,050,263				(767,655)	2,282,608	1,570,286	712,322
02 State Special Revenue	1,780,253	2,079,482					2,079,482	2,030,264	49,218
Funding Total	4,394,133	5,129,745				(767,655)	4,362,090	3,600,550	761,539
Expenditure									
61000 Personal Services	4,207,603	4,927,481			(5,875)	(767,655)	4,153,951	3,392,416	761,535
62000 Operating Expenses	186,530	202,264			5,875		208,139	208,134	4
Expenditure Total	4,394,133	5,129,745				(767,655)	4,362,090	3,600,550	761,539
11040 - GF Total	13,165,981	14,041,981				(1,106,655)	12,935,326	12,132,040	803,286
11040 Legislative Branch Total	15,209,538	16,597,674				(1,106,655)	15,491,019	14,591,306	899,713
11120 Consumer Counsel									
01 Administration Program									
Funding									
02 State Special Revenue	1,733,284	1,733,265					1,733,265	1,142,229	591,036
Funding Total	1,733,284	1,733,265					1,733,265	1,142,229	591,036
Expenditure									
61000 Personal Services	658,065	658,046					658,046	566,356	91,690
62000 Operating Expenses	1,075,219	1,075,219					1,075,219	575,873	499,346
Expenditure Total	1,733,284	1,733,265					1,733,265	1,142,229	591,036
11120 - GF Total									
11120 Consumer Counsel Total	1,733,284	1,733,265					1,733,265	1,142,229	591,036
31010 Governor's Office									
01 Executive Office Program									
Funding									
01 General Fund	2,707,496	2,906,643		(15,000)			2,891,643	2,884,201	7,442
Funding Total	2,707,496	2,906,643		(15,000)			2,891,643	2,884,201	7,442
Expenditure									
61000 Personal Services	2,030,859	2,229,264			(11,850)		2,217,414	2,211,624	5,790
62000 Operating Expenses	676,637	677,379		(15,000)	11,850		674,229	672,577	1,652
Expenditure Total	2,707,496	2,906,643		(15,000)			2,891,643	2,884,201	7,442
02 Executive Residence Operations									
Funding									
01 General Fund	154,944	154,885		25,000			179,885	179,131	754
Funding Total	154,944	154,885		25,000			179,885	179,131	754
Expenditure									
61000 Personal Services	95,580	95,521		12,300	(1,400)		106,421	105,683	738
62000 Operating Expenses	59,364	59,364		12,700	1,400		73,464	73,448	16
Expenditure Total	154,944	154,885		25,000			179,885	179,131	754
03 Air Transportation Program									
Funding									
01 General Fund	335,928	335,843		(25,000)			310,843	223,486	87,357
Funding Total	335,928	335,843		(25,000)			310,843	223,486	87,357
Expenditure									
61000 Personal Services	139,465	139,380					139,380	122,111	17,269
62000 Operating Expenses	196,463	196,463		(25,000)			171,463	101,375	70,088
Expenditure Total	335,928	335,843		(25,000)			310,843	223,486	87,357
04 Ofc Budget & Program Planning									
Funding									
01 General Fund	1,963,735	2,953,533				(288,000)	2,665,533	2,239,933	425,600
02 State Special Revenue		600,000				1,402,334	2,002,334	2,002,334	
03 Federal Special Revenue		102,765				(61,000)	21,765	21,765	
06 Proprietary Fund		25,000					25,000	25,000	
Funding Total	1,963,735	3,681,298				1,033,334	4,714,632	2,239,933	2,474,699
Expenditure									
61000 Personal Services	1,768,710	3,375,406				331,000	3,706,406	1,999,566	1,706,840
62000 Operating Expenses	195,025	305,892				702,334	1,008,226	240,367	767,859
Expenditure Total	1,963,735	3,681,298				1,033,334	4,714,632	2,239,933	2,474,699
05 Coordinator Of Indian Affairs									
Funding									
01 General Fund	194,710	194,604		(18,000)			176,604	172,440	4,164
Funding Total	194,710	194,604		(18,000)			176,604	172,440	4,164
Expenditure									
61000 Personal Services	172,237	172,131		(18,000)	(15,600)		138,531	134,486	4,045
62000 Operating Expenses	22,473	22,473			15,600		38,073	37,954	119
Expenditure Total	194,710	194,604		(18,000)			176,604	172,440	4,164
06 Centralized Services Program									
Funding									
01 General Fund	421,891	421,891							
Funding Total	421,891	421,891							
Expenditure									
61000 Personal Services	344,546	344,546							
62000 Operating Expenses	77,345	77,345							
Expenditure Total	421,891	421,891							
12 Lieutenant Governor's Office									
Funding									
01 General Fund	318,777	318,596		33,000			351,596	350,786	810
Funding Total	318,777	318,596		33,000			351,596	350,786	810
Expenditure									
61000 Personal Services	294,550	294,369		25,000	(480)		318,889	318,089	800
62000 Operating Expenses	24,227	24,227		8,000	480		32,707	32,697	9
Expenditure Total	318,777	318,596		33,000			351,596	350,786	810
16 Citizens' Advocate Office									
Funding									
01 General Fund	132,014	132,014							
Funding Total	132,014	132,014							
Expenditure									
61000 Personal Services	131,272	131,272							
62000 Operating Expenses	742	742							
Expenditure Total	132,014	132,014							

	Allocated Budget	December Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
20 Mental Disabilities Bd Visitors									
Funding									
01 General Fund	476,123	475,865					475,865	450,147	25,718
Funding Total	476,123	475,865					475,865	450,147	25,718
Expenditure									
61000 Personal Services	421,816	421,558			(970)	420,588	409,568	11,020	
62000 Operating Expenses	54,307	54,307				55,277	40,578	14,699	
Expenditure Total	476,123	475,865				475,865	450,147	25,718	
31010 - GF Total	6,705,618	7,339,969				7,051,369	6,500,123	551,846	
31010 Governor's Office Total	6,705,618	8,067,734				1,033,334	9,101,068	6,500,123	2,600,945
32010 Secretary of State's Office									
01 Business & Government Services									
Funding									
03 Federal Special Revenue	105,000	104,918					104,918	83,471	21,447
Funding Total	105,000	104,918					104,918	83,471	21,447
Expenditure									
61000 Personal Services		73,918					73,918	73,801	117
62000 Operating Expenses	105,000	31,000					31,000	9,671	21,329
Expenditure Total	105,000	104,918					104,918	83,471	21,447
32010 - GF Total									
32010 Secretary of State's Office Total	105,000	104,918					104,918	83,471	21,447
32020 Commissioner of Political Prac									
01 Administration									
Funding									
01 General Fund	690,604	693,636					693,309	686,137	7,172
Funding Total	690,604	693,636					693,309	686,137	7,172
Expenditure									
61000 Personal Services	480,776	480,776					480,776	488,947	(8,171)
62000 Operating Expenses	209,828	212,860				(327)	212,533	197,190	15,342
Expenditure Total	690,604	693,636				(327)	693,309	686,137	7,172
32020 - GF Total	690,604	693,636				(327)	693,309	686,137	7,172
32020 Commissioner of Political Prac Total	690,604	693,636				(327)	693,309	686,137	7,172
34010 State Auditor's Office									
01 Central Management									
Funding									
02 State Special Revenue	2,248,116	2,178,216					2,178,086	1,751,617	426,469
Funding Total	2,248,116	2,178,216					2,178,086	1,751,617	426,469
Expenditure									
61000 Personal Services	1,555,439	1,481,439				(130)	1,481,309	1,223,583	257,726
62000 Operating Expenses	670,994	675,094					675,094	483,512	191,582
63000 Equipment & Intangible Assets	21,683	21,683					21,683	44,522	(22,839)
Expenditure Total	2,248,116	2,178,216				(130)	2,178,086	1,751,617	426,469
03 Insurance									
Funding									
01 General Fund									
02 State Special Revenue	5,275,239	5,291,520					5,291,202	4,392,937	898,265
Funding Total	5,275,239	5,291,520					5,291,202	4,392,937	898,265
Expenditure									
61000 Personal Services	3,983,030	3,983,030					3,982,712	3,468,676	513,836
62000 Operating Expenses	1,305,233	1,303,381				(318)	1,303,381	924,061	379,321
63000 Equipment & Intangible Assets	5,109	5,109					5,109	5,109	0
67000 Benefits & Claims	(18,133)								
Expenditure Total	5,275,239	5,291,520				(318)	5,291,202	4,392,937	898,265
04 Securities									
Funding									
02 State Special Revenue	1,097,403	1,174,822					1,174,748	925,138	249,609
Funding Total	1,097,403	1,174,822				(75)	1,174,748	925,138	249,609
Expenditure									
61000 Personal Services	940,428	1,014,428					1,014,353	741,994	272,359
62000 Operating Expenses	155,773	159,192					159,192	183,144	(23,952)
63000 Equipment & Intangible Assets	1,202	1,202					1,202	1,202	0
Expenditure Total	1,097,403	1,174,822				(75)	1,174,748	925,138	249,609
34010 - GF Total									
34010 State Auditor's Office Total	8,620,758	8,644,559				(523)	8,644,036	7,069,692	1,574,344
58010 Department of Revenue									
01 Director's Office									
Funding									
01 General Fund	14,341,276	14,455,082		789,400			14,797,627	14,781,688	15,939
02 State Special Revenue	117,111	117,111					117,111	117,111	0
03 Federal Special Revenue									
06 Proprietary Fund	369,678	369,678					369,678	369,678	0
Funding Total	14,828,065	14,941,871		789,400			15,284,416	15,268,477	15,939
Expenditure									
61000 Personal Services	7,419,521	7,449,893		161,000	143,602	(70,000)	7,684,495	7,684,286	209
62000 Operating Expenses	7,408,544	7,479,478		628,400	(149,719)	(376,855)	7,581,304	7,565,576	15,728
63000 Equipment & Intangible Assets		8,000			5,907		13,907	13,906	1
68000 Transfers					251		251	250	1
69000 Debt Service		4,500			(41)		4,459	4,459	0
Expenditure Total	14,828,065	14,941,871		789,400		(446,855)	15,284,416	15,268,477	15,939
03 Liquor Control Division									
Funding									
06 Proprietary Fund	147,917,947	147,969,946				(50,000)	147,919,946	121,784,078	26,135,868
Funding Total	147,917,947	147,969,946				(50,000)	147,919,946	121,784,078	26,135,868
Expenditure									
61000 Personal Services	2,267,924	2,319,923			2,001		2,321,924	2,269,041	52,883
62000 Operating Expenses	97,087,544	97,087,544			(143,374)		96,944,170	79,394,757	17,549,413
63000 Equipment & Intangible Assets	30,554	30,554			2,338		32,892	32,892	0
64000 Capital Outlay					26,564		26,564	26,564	0
68000 Transfers	48,500,000	48,500,000			59,000		48,559,000	40,025,428	8,533,572
69000 Debt Service	31,925	31,925			3,471		35,396	35,396	0
Expenditure Total	147,917,947	147,969,946			(50,000)		147,919,946	121,784,078	26,135,868
05 Citizen Services & Resource Management Division									
Funding									
01 General Fund	8,929,188	8,878,013		(404,000)			8,274,013	8,269,228	4,785
02 State Special Revenue	208,419	208,419			(200,000)		208,419	208,419	0
06 Proprietary Fund	40,003	40,003					40,003	40,003	0
Funding Total	9,177,610	9,126,435		(404,000)	(200,000)		8,522,435	8,517,650	4,785
Expenditure									
61000 Personal Services	6,302,962	6,251,787		(266,000)	(231,085)		5,754,702	5,754,391	311
62000 Operating Expenses	2,874,648	2,874,648		(138,000)	16,085		2,752,733	2,748,729	4,004
63000 Equipment & Intangible Assets					15,000		15,000	14,529	471
Expenditure Total	9,177,610	9,126,435		(404,000)	(200,000)		8,522,435	8,517,650	4,785
07 Business & Income Taxes Division									
Funding									
01 General Fund	10,281,351	10,295,213		(297,000)			9,848,213	9,772,760	75,453
02 State Special Revenue	677,718	677,453			(150,000)		677,453	677,453	0
03 Federal Special Revenue	272,262	272,103				81,000	353,103	351,627	1,476
Funding Total	11,231,331	11,244,769		(297,000)		81,000	10,878,769	10,801,841	76,928
Expenditure									
61000 Personal Services	9,744,012	9,720,300			(315,221)	81,000	9,486,079	9,451,343	34,736
62000 Operating Expenses	1,487,319	1,524,469		(297,000)	165,221		1,392,690	1,350,498	42,192
Expenditure Total	11,231,331	11,244,769		(297,000)	(150,000)	81,000	10,878,769	10,801,841	76,928
08 Property Assessment Division									
Funding									
01 General Fund	21,993,069	21,970,793		(88,400)			21,882,393	21,877,501	4,892
02 State Special Revenue	14,301	14,301					14,301	14,301	0
Funding Total	22,007,370	21,985,094		(88,400)			21,896,694	21,891,802	4,892
Expenditure									
61000 Personal Services	18,539,139	18,516,863		172,000	(367,059)		18,321,804	18,323,523	(1,719)
62000 Operating Expenses	3,468,231	3,461,846		(260,400)	348,958		3,550,404	3,543,794	6,610

	Allocated Budget	December Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
60 Community Development Division									
Funding									
01 General Fund	787,891	2,387,532			(15,000)		2,372,532	2,371,292	1,240
02 State Special Revenue	3,993,948	3,995,116				1,945,617	5,940,733	5,727,394	213,339
03 Federal Special Revenue	12,756,106	16,208,672		(137,500)			16,071,172	14,426,101	1,645,070
Funding Total	17,537,945	22,591,319		(137,500)	(15,000)	1,945,617	24,384,436	22,524,788	1,859,649
Expenditure									
61000 Personal Services	1,927,196	2,145,411					2,145,411	1,578,729	566,682
62000 Operating Expenses	2,648,878	1,933,341			(15,000)		1,918,341	1,148,728	769,613
68000 Grants	12,961,971	18,512,567		(137,500)		1,945,617	20,320,684	19,797,330	523,354
Expenditure Total	17,537,945	22,591,319		(137,500)	(15,000)	1,945,617	24,384,436	22,524,788	1,859,649
74 Housing Division									
Funding									
02 State Special Revenue	150,000	150,000					150,000		150,000
03 Federal Special Revenue	1,176,236	1,176,236					1,176,236	241,923	934,313
Funding Total	1,326,236	1,326,236					1,326,236	241,923	1,084,313
Expenditure									
62000 Operating Expenses	875,141	875,141					875,141	4,616	870,525
66000 Grants	92,174	92,174					92,174		92,174
67000 Benefits & Claims	358,921	358,921					358,921	237,307	121,614
Expenditure Total	1,326,236	1,326,236					1,326,236	241,923	1,084,313
78 Board Of Horse Racing									
Funding									
02 State Special Revenue	185,628	185,628		40,000			225,628	187,300	38,328
Funding Total	185,628	185,628		40,000			225,628	187,300	38,328
Expenditure									
61000 Personal Services	111,693	36,793					36,793	9,289	27,504
62000 Operating Expenses	73,935	148,835		40,000			188,835	178,010	10,825
Expenditure Total	185,628	185,628		40,000			225,628	187,300	38,328
81 Management Services Division									
Funding									
03 Federal Special Revenue	550,000	550,000		137,500			687,500	687,495	5
Funding Total	550,000	550,000		137,500			687,500	687,495	5
Expenditure									
68000 Grants	550,000	550,000		137,500			687,500	687,495	5
Expenditure Total	550,000	550,000		137,500			687,500	687,495	5
65010 - GF Total	5,869,277	7,478,738			(80,000)		7,398,738	7,349,447	49,291
65010 Department of Commerce Total	31,965,498	33,866,092			(80,000)	1,945,617	35,731,709	30,782,782	4,948,927
66020 Labor & Industry									
01 Workforce Services Division									
Funding									
01 General Fund	66,939								
02 State Special Revenue	10,900,645	12,066,957		302,000			12,368,957	12,257,671	111,285
03 Federal Special Revenue	18,361,763	18,243,745			(500,000)		17,743,745	13,833,880	3,909,865
Funding Total	29,329,347	30,310,702		302,000	(500,000)		30,112,702	26,091,552	4,021,150
Expenditure									
61000 Personal Services	17,365,655	18,020,201			(887,737)		17,132,463	15,246,530	1,885,934
62000 Operating Expenses	6,232,313	6,375,289		302,000			6,877,440	5,743,653	1,133,787
63000 Equipment & Intangible Assets	12,908	12,908					12,908		12,908
68000 Grants	5,517,770	5,701,603				52,182	5,753,785	4,858,502	894,882
68000 Transfers	45,114	45,114				84,408	129,522	129,521	1
69000 Debt Service	155,587	155,587				50,997	206,584	112,946	93,638
Expenditure Total	29,329,347	30,310,702		302,000	(500,000)		30,112,702	26,091,552	4,021,150
02 Unemployment Insurance Div									
Funding									
02 State Special Revenue	5,394,379	5,394,379		258,133		(510,644)	5,141,868	4,743,161	398,707
03 Federal Special Revenue	11,365,465	11,407,191			(879,722)		10,515,469	10,099,150	416,319
Funding Total	16,759,844	16,801,570		246,133	(879,722)	(510,644)	15,657,337	14,842,312	815,025
Expenditure									
61000 Personal Services	10,218,801	10,195,817			(867,722)	(510,644)	9,075,584	8,823,357	252,227
62000 Operating Expenses	6,511,138	6,575,648			(16,218)		6,547,630	5,984,947	562,683
69000 Debt Service	29,905	29,905					34,123	34,008	115
Expenditure Total	16,759,844	16,801,570		246,133	(879,722)	(510,644)	15,657,337	14,842,312	815,025
03 Commissioner'S Office/Csd									
Funding									
01 General Fund	245,502	312,106		(3,300)			308,806	299,080	9,726
02 State Special Revenue	403,916	394,916					395,216	222,075	173,141
03 Federal Special Revenue	478,564	531,838		12,000			543,838	496,735	47,103
Funding Total	1,127,982	1,238,860		9,000			1,247,860	1,017,891	229,969
Expenditure									
61000 Personal Services	826,271	904,717			(10,805)		893,912	757,851	136,061
62000 Operating Expenses	300,517	332,949		9,000		9,252	351,210	257,483	93,718
68000 Transfers						725	725	644	81
69000 Debt Service	1,194	1,194				828	2,022	1,913	110
Expenditure Total	1,127,982	1,238,860		9,000			1,247,860	1,017,891	229,969
04 Employment Relations Division									
Funding									
01 General Fund	1,473,343	1,471,790		3,300			1,475,090	1,429,957	45,133
02 State Special Revenue	12,271,641	12,271,641		(562,933)			11,708,708	10,783,997	924,711
03 Federal Special Revenue	945,896	945,896					945,896	756,293	189,603
Funding Total	14,690,880	14,689,327		(559,633)			14,129,694	12,970,246	1,159,448
Expenditure									
61000 Personal Services	9,439,208	9,437,655			38,400		9,217,922	8,739,498	478,424
62000 Operating Expenses	5,140,342	5,123,253		(301,500)	(44,200)		4,777,553	4,140,282	637,271
63000 Equipment & Intangible Assets	10,941	10,941			(5,000)		5,941		5,941
67000 Benefits & Claims	100,389	100,389					100,389	62,897	37,492
69000 Debt Service	17,089	17,089			10,800		27,889	27,570	319
Expenditure Total	14,690,880	14,689,327		(559,633)			14,129,694	12,970,246	1,159,448
05 Business Standards Division									
Funding									
02 State Special Revenue	19,293,387	19,912,953				(163,326)	19,749,627	17,322,199	2,427,428
03 Federal Special Revenue	383	383					383	383	
Funding Total	19,293,770	19,913,336				(163,326)	19,750,010	17,322,199	2,427,811
Expenditure									
61000 Personal Services	10,208,706	10,164,773			(198,800)	(163,326)	9,802,647	9,252,765	549,882
62000 Operating Expenses	8,714,389	9,377,888			198,004		9,575,892	7,750,073	1,825,820
63000 Equipment & Intangible Assets	288,725	288,725			(23,300)		265,425	248,923	16,502
66000 Grants	5,000	5,000			(4,000)		1,000		1,000
68000 Transfers	34,869	34,869			9,000		43,869	16,788	27,081
69000 Debt Service	42,081	42,081			19,096		61,177	53,650	7,527
Expenditure Total	19,293,770	19,913,336			(163,326)		19,750,010	17,322,199	2,427,811
07 Office Of Community Services									
Funding									
01 General Fund	154,992	154,859					154,859	150,997	3,862
02 State Special Revenue	13,040	13,040					13,040		13,040
03 Federal Special Revenue	3,207,366	3,207,366					3,207,366	3,205,728	1,638
Funding Total	3,375,398	3,375,265					3,375,265	3,356,725	18,540
Expenditure									
61000 Personal Services	311,588	311,455			4,700		316,155	313,222	2,933
62000 Operating Expenses	177,291	176,339			(28,700)		147,639	132,930	14,709
66000 Grants	2,886,519	2,654,519			33,100		2,687,619	2,687,519	100
68000 Transfers		232,000			(9,500)		222,500	222,015	485
69000 Debt Service		952			400		1,352	1,039	313
Expenditure Total	3,375,398	3,375,265					3,375,265	3,356,725	18,540
09 Workers Compensation Court									
Funding									
02 State Special Revenue	762,235	762,235		2,500		(26,030)	738,705	719,682	19,023
Funding Total	762,235	762,235		2,500		(26,030)	738,705	719,682	19,023
Expenditure									
61000 Personal Services	610,349	610,349			(4,500)	(26,030)	579,819	563,371	16,448

	Allocated Budget	December Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
62000 Operating Expenses	149,571	149,571		2,500	4,500		156,571	155,056	1,515
69000 Debt Service	2,315	2,315					2,315	1,255	1,060
Expenditure Total	762,235	762,235		2,500		(26,030)	738,705	719,882	19,023
66020 - GF Total	1,940,776	1,938,755					1,938,755	1,880,034	58,721
66020 Labor & Industry Total	85,339,456	87,091,295			(1,379,722)	(700,000)	85,011,573	76,320,606	8,690,966
67010 Dept of Military Affairs									
01 Director'S Office									
Funding									
01 General Fund	728,391	770,391					770,391	760,908	9,483
03 Federal Special Revenue	443,359	493,359					493,359	393,446	99,913
Funding Total	1,171,750	1,263,750					1,263,750	1,154,354	109,396
Expenditure									
61000 Personal Services	1,065,031	1,115,031			31,200		1,146,231	1,037,701	108,530
62000 Operating Expenses	104,439	109,839			(16,000)		93,839	93,069	770
67000 Benefits & Claims	2,280								
68000 Transfers		38,880			(15,200)		23,680	23,584	96
Expenditure Total	1,171,750	1,263,750					1,263,750	1,154,354	109,396
02 Challenge Program									
Funding									
01 General Fund	1,074,760	1,074,220					1,074,220	1,039,036	35,184
03 Federal Special Revenue	3,184,132	3,178,441					3,178,441	3,101,279	77,162
Funding Total	4,258,892	4,252,661					4,252,661	4,140,315	112,346
Expenditure									
61000 Personal Services	3,083,112	3,076,881			137,232		3,214,113	3,139,745	74,368
62000 Operating Expenses	1,175,780	1,175,780			(137,232)		1,038,548	1,000,570	37,978
Expenditure Total	4,258,892	4,252,661					4,252,661	4,140,315	112,346
03 Scholarship Program									
Funding									
01 General Fund	209,409	240,418					240,418	240,417	1
Funding Total	209,409	240,418					240,418	240,417	1
Expenditure									
62000 Operating Expenses	209,409	240,418					240,418	240,417	1
Expenditure Total	209,409	240,418					240,418	240,417	1
04 Starbase									
Funding									
03 Federal Special Revenue	433,776	433,776					433,776	399,315	34,461
Funding Total	433,776	433,776					433,776	399,315	34,461
Expenditure									
61000 Personal Services	257,962	257,962					257,962	223,565	34,397
62000 Operating Expenses	175,814	175,814					175,814	175,750	64
Expenditure Total	433,776	433,776					433,776	399,315	34,461
11 MILITARY CAPITAL CONSTRUCTION									
Funding									
03 Federal Special Revenue									
Funding Total									
Expenditure									
64000 Capital Outlay									
68000 Transfers									
Expenditure Total									
12 Army National Guard Pgm									
Funding									
01 General Fund	1,753,062	1,730,062			(100,000)		1,630,062	1,617,912	12,150
02 State Special Revenue	420	420					420	420	
03 Federal Special Revenue	17,298,297	17,238,297					17,238,297	16,531,930	706,367
Funding Total	19,051,779	18,968,779			(100,000)		18,868,779	18,150,262	718,517
Expenditure									
61000 Personal Services	3,468,693	3,407,693			(17,000)		3,390,693	3,251,346	139,347
62000 Operating Expenses	15,432,550	15,385,550			(106,372)		15,279,178	14,776,170	503,008
63000 Equipment & Intangible Assets	150,536	150,536					150,536	76,231	74,305
68000 Transfers		25,000					48,372	46,515	1,857
Expenditure Total	19,051,779	18,968,779			(100,000)		18,868,779	18,150,262	718,517
13 Air National Guard Pgm									
Funding									
01 General Fund	438,155	432,655					432,655	420,377	12,278
03 Federal Special Revenue	4,909,120	4,899,120					4,899,120	4,507,907	391,213
Funding Total	5,347,275	5,331,775					5,331,775	4,928,284	403,491
Expenditure									
61000 Personal Services	3,352,399	3,341,899			7,500		3,349,399	3,238,842	110,557
62000 Operating Expenses	1,994,876	1,989,876			(7,500)		1,982,376	1,689,442	292,934
Expenditure Total	5,347,275	5,331,775					5,331,775	4,928,284	403,491
21 Disaster & Emergency Services									
Funding									
01 General Fund	1,303,820	1,297,820					1,297,820	1,234,748	63,072
02 State Special Revenue	59,641	59,641					59,641	57,540	2,101
03 Federal Special Revenue	15,969,314	15,959,932					15,959,932	8,239,858	7,720,074
Funding Total	17,332,775	17,317,393					17,317,393	9,532,146	7,785,247
Expenditure									
61000 Personal Services	1,855,861	1,844,861			220,261		2,065,122	1,964,722	100,400
62000 Operating Expenses	1,208,797	1,205,915			(220,261)		985,654	387,460	598,194
66000 Grants	11,735,443	11,733,943			(1,245)		11,732,698	6,662,345	5,070,353
68000 Transfers	2,532,674	2,532,674			1,245		2,533,919	517,620	2,016,299
Expenditure Total	17,332,775	17,317,393					17,317,393	9,532,146	7,785,247
31 Veterans Affairs Program									
Funding									
01 General Fund	1,124,724	1,114,224					1,114,224	1,111,784	2,440
02 State Special Revenue	719,500	717,487					717,487	680,953	36,534
Funding Total	1,844,224	1,831,711					1,831,711	1,792,737	38,974
Expenditure									
61000 Personal Services	1,685,813	1,682,460			(24,000)		1,658,460	1,631,945	26,515
62000 Operating Expenses	158,411	149,251			24,000		173,251	160,792	12,459
Expenditure Total	1,844,224	1,831,711					1,831,711	1,792,737	38,974
67010 - GF Total	6,632,321	6,659,790			(100,000)		6,559,790	6,425,182	134,608
67010 Dept of Military Affairs Total	49,649,880	49,640,263			(100,000)		49,540,263	40,337,831	9,202,432
Section A - General Government Total	425,909,689	434,010,075			(2,184,722)	805,591	432,630,944	373,844,603	58,786,341
Section B - Health and Human Services									
69010 Public Health & Human Services									
01 Disability Employment & Transitions									
Funding									
01 General Fund	6,201,948	6,149,552		2,127,850			8,277,402	8,223,918	53,484
02 State Special Revenue	1,737,908	1,734,604		(80,000)			1,654,604	827,428	827,176
03 Federal Special Revenue	22,571,778	22,470,669		2,065,100			24,535,769	22,849,556	1,686,013
Funding Total	30,511,634	30,354,825		4,112,950			34,467,775	31,901,103	2,566,672
Expenditure									
61000 Personal Services	9,616,533	9,459,724		168,700			9,628,424	8,660,062	968,362
62000 Operating Expenses	5,919,001	5,919,001		305,900			6,224,901	5,449,382	775,519
67000 Benefits & Claims	14,976,100	14,951,100		3,638,350			18,589,450	17,769,159	820,291
68000 Transfers		25,000					25,000	22,500	2,500
Expenditure Total	30,511,634	30,354,825		4,112,950			34,467,775	31,901,103	2,566,672
02 Human And Community Services									
Funding									
01 General Fund	34,314,722	34,197,007		(2,318,900)			31,878,107	31,876,627	1,480
02 State Special Revenue	2,644,608	2,632,164		(508,500)			2,123,664	1,898,876	224,788
03 Federal Special Revenue	287,012,087	285,288,333		9,041,897			294,330,230	284,685,344	9,644,886
Funding Total	323,971,417	322,117,504		6,214,497			328,332,001	318,460,847	9,871,154
Expenditure									
61000 Personal Services	30,025,658	29,725,058		43,600	(22,651)		29,746,007	28,360,866	1,385,141
62000 Operating Expenses	8,879,262	8,759,262		322,230	63,000		9,144,492	9,799,599	(655,107)
63000 Equipment & Intangible Assets	25,000	25,000					25,000		25,000
66000 Grants	21,932,083	21,926,383		686,000	(868,000)		21,744,383	19,964,597	1,779,786
67000 Benefits & Claims	260,823,370	259,395,757		5,162,667	422,651		264,981,075	256,356,873	8,624,202

	Allocated Budget	December Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
68000 Transfers	2,286,044	2,286,044			405,000		2,691,044	3,978,913	(1,287,869)
Expenditure Total	323,971,417	322,117,504		6,214,497			328,332,001	318,460,847	9,871,154
03 Child & Family Services									
Funding									
01 General Fund	42,790,371	42,841,141		11,726,072		230,000	54,797,213	54,786,970	10,243
02 State Special Revenue	1,897,614	1,897,614		(100,000)			1,797,614	1,716,838	80,776
03 Federal Special Revenue	30,784,878	31,372,205		5,867,131			37,239,336	37,206,092	33,244
Funding Total	75,472,863	76,110,960		17,493,203		230,000	93,834,163	93,709,900	124,262
Expenditure									
61000 Personal Services	24,111,244	23,682,271		3,845,534	9,065	230,000	27,766,870	27,449,298	317,572
62000 Operating Expenses	5,984,582	6,283,574		1,408,455	15,280		7,707,309	7,860,152	(152,843)
66000 Grants	6,813,280	6,797,780		546,088	(183,055)		7,160,813	7,543,403	(382,590)
67000 Benefits & Claims	38,314,508	39,066,272		11,693,126	155,310		50,914,708	50,605,240	309,468
68000 Transfers	238,091	279,906			3,400		283,306	251,808	31,498
69000 Debt Service	1,158	1,158					1,158	1,158	
Expenditure Total	75,472,863	76,110,960		17,493,203		230,000	93,834,163	93,709,900	124,262
04 Director'S Office									
Funding									
01 General Fund	2,504,125	3,809,931		311,500			4,121,431	4,121,373	58
02 State Special Revenue	623,662	781,923		93,700			875,623	849,646	25,977
03 Federal Special Revenue	3,442,483	4,272,240		(536,204)			3,736,036	3,410,324	325,712
Funding Total	6,570,270	8,864,094		(131,004)			8,733,090	8,381,344	351,747
Expenditure									
61000 Personal Services	4,243,682	6,455,196		193,500			6,648,696	6,912,966	(264,270)
62000 Operating Expenses	2,326,588	2,187,487		(324,504)	(65,000)		1,797,983	1,132,256	665,727
66000 Grants	221,411	221,411					221,411	271,122	(49,711)
68000 Transfers					65,000		65,000	65,000	
Expenditure Total	6,570,270	8,864,094		(131,004)			8,733,090	8,381,344	351,747
05 Child Support Enforcement									
Funding									
01 General Fund	3,839,213	3,823,556		(338,000)			3,485,556	3,485,156	400
02 State Special Revenue	401,494	401,494		115,000			516,494	516,367	127
03 Federal Special Revenue	9,101,717	9,066,233		(498,743)			8,567,490	8,491,790	75,700
Funding Total	13,342,424	13,291,283		(721,743)			12,569,540	12,493,313	76,227
Expenditure									
61000 Personal Services	11,044,342	10,993,201		(517,000)			10,476,201	10,432,367	43,834
62000 Operating Expenses	2,276,626	2,276,626		(204,743)			2,071,883	2,060,946	10,937
63000 Equipment & Intangible Assets	21,456	21,456					21,456	21,456	
Expenditure Total	13,342,424	13,291,283		(721,743)			12,569,540	12,493,313	76,227
06 Business & Financial Services Div									
Funding									
01 General Fund	4,241,902	4,108,962		(436,000)			3,672,962	3,672,746	217
02 State Special Revenue	549,890	529,170		(3,794)			525,376	511,764	13,612
03 Federal Special Revenue	6,102,969	5,968,892		(735,000)			5,233,892	5,105,702	128,190
Funding Total	10,894,761	10,607,024		(1,174,794)			9,432,230	9,290,211	142,019
Expenditure									
61000 Personal Services	4,227,618	3,847,189		(247,000)			3,600,189	3,522,100	78,089
62000 Operating Expenses	6,661,467	6,754,159		(927,794)			5,826,365	5,761,173	65,193
69000 Debt Service	5,676	5,676					5,676	5,676	(1,262)
Expenditure Total	10,894,761	10,607,024		(1,174,794)			9,432,230	9,290,211	142,019
07 Public Health & Safety Division									
Funding									
01 General Fund	3,917,018	3,900,842		(58,800)			3,842,042	3,841,049	993
02 State Special Revenue	18,274,680	18,245,959		(959,450)			17,286,509	16,348,777	937,732
03 Federal Special Revenue	40,526,985	41,299,986		(1,693,100)			39,606,886	37,606,024	2,000,862
Funding Total	62,718,683	63,446,787		(2,711,350)			60,735,437	57,795,849	2,939,588
Expenditure									
61000 Personal Services	13,507,391	13,327,648		(412,700)			12,914,948	13,580,404	(665,456)
62000 Operating Expenses	10,147,401	11,064,630		(828,850)			10,235,780	12,114,229	(1,878,449)
63000 Equipment & Intangible Assets	224,556	216,741					216,741	37,722	179,019
66000 Grants	24,183,058	22,760,625		(75,900)			22,684,725	19,426,529	3,258,196
67000 Benefits & Claims	14,656,277	15,602,043		(1,393,900)			14,208,143	12,177,663	2,030,480
68000 Transfers		475,100					475,100	459,283	15,817
Expenditure Total	62,718,683	63,446,787		(2,711,350)			60,735,437	57,795,849	2,939,588
08 Quality Assurance Division									
Funding									
01 General Fund	2,727,921	2,549,278		(47,700)			2,501,578	2,501,413	165
02 State Special Revenue	384,331	369,019		(274,044)		56,998	700,061	690,139	9,922
03 Federal Special Revenue	6,875,168	6,840,254		(664,000)		98,046	6,074,300	5,949,144	125,156
Funding Total	9,987,420	9,558,551		(437,656)		155,044	9,275,939	9,140,696	135,242
Expenditure									
61000 Personal Services	7,860,677	7,353,441		(473,806)			6,879,635	6,919,788	(40,153)
62000 Operating Expenses	1,541,277	1,619,644		36,150		155,044	1,810,838	1,667,904	142,934
63000 Equipment & Intangible Assets	525	525					525	525	
66000 Grants	584,941	584,941					584,941	553,004	31,937
Expenditure Total	9,987,420	9,558,551		(437,656)		155,044	9,275,939	9,140,696	135,242
09 Technology Services Division									
Funding									
01 General Fund	11,818,023	11,891,366		(167,755)			11,723,611	11,723,610	2
02 State Special Revenue	1,401,164	1,391,800		1,044,600			2,426,400	2,426,362	38
03 Federal Special Revenue	15,248,645	15,199,817		856,620			16,056,537	15,461,189	595,348
Funding Total	28,467,832	28,473,083		1,733,465			30,206,548	29,611,161	595,388
Expenditure									
61000 Personal Services	5,200,678	5,210,929		510,890			5,721,819	5,742,015	(20,196)
62000 Operating Expenses	22,966,682	22,961,682		1,222,575			24,184,257	23,869,145	315,112
63000 Equipment & Intangible Assets	209,206	209,206					209,206	209,206	
69000 Debt Service	91,266	91,266					91,266	91,266	
Expenditure Total	28,467,832	28,473,083		1,733,465			30,206,548	29,611,161	595,388
10 Developmental Services Division									
Funding									
01 General Fund	95,746,787	94,981,567		(5,866,891)		(25,000)	89,089,676	89,088,400	1,275
02 State Special Revenue	6,633,290	6,633,285					6,633,285	6,633,136	149
03 Federal Special Revenue	209,029,686	210,259,946		(1,728,270)			208,531,676	185,701,393	22,830,283
Funding Total	311,409,763	311,874,798		(7,595,161)		(25,000)	304,254,637	281,422,929	22,831,708
Expenditure									
61000 Personal Services	21,051,219	18,623,560		(63,670)	250,000		18,809,890	16,610,173	2,199,717
62000 Operating Expenses	1,735,313	4,759,599		(28,400)	(37,932)	(25,000)	4,688,267	5,004,283	(336,016)
67000 Benefits & Claims	288,623,231	288,491,639		(7,503,091)	(250,000)		280,738,548	259,770,541	20,968,007
69000 Debt Service					37,932		37,932	37,932	
Expenditure Total	311,409,763	311,874,798		(7,595,161)		(25,000)	304,254,637	281,422,929	22,831,708
11 Health Resources Division									
Funding									
01 General Fund	153,716,922	153,703,028		126,753		(5,000,000)	148,829,781	148,792,301	37,480
02 State Special Revenue	77,444,144	77,442,104		(1,110,000)			76,332,104	73,757,392	2,574,712
03 Federal Special Revenue	567,993,331	567,975,117		(1,932,000)			566,043,117	541,586,211	24,456,906
Funding Total	799,154,397	799,120,249		(2,915,247)		(5,000,000)	791,205,002	764,135,904	27,069,098
Expenditure									
61000 Personal Services	3,917,794	3,893,646			(349,700)		3,533,946	3,334,462	199,494
62000 Operating Expenses	10,353,769	10,353,769		77,753	(290,000)		10,141,522	10,077,340	64,182
67000 Benefits & Claims	784,882,834	784,882,834		(2,993,000)	639,700	(5,000,000)	777,529,534	750,724,112	26,805,422
Expenditure Total	799,154,397	799,120,249		(2,915,247)		(5,000,000)	791,205,002	764,135,904	27,069,098
12 Medicaid And Health Services Management									
Funding									
01 General Fund	2,344,122	2,344,122		82,347			2,426,469	2,426,204	265
02 State Special Revenue	151,366	151,366		(111,450)			39,916	35,725	4,191
03 Federal Special Revenue	16,347,337	16,347,337		(1,401,000)			14,946,337	12,958,992	1,987,345
Funding Total	18,842,825	18,842,825		(1,430,103)			17,412,722	15,420,921	1,991,801
Expenditure									
61000 Personal Services	525,664	525,664		(172,150)			353,514	344,864	8,650
62000 Operating Expenses	11,278,099	11,278,099		(1,257,953)			10,020,146	9,512,148	507,998
66000 Grants	7,039,062	7,039,062					7,039,062	5,563,910	1,475,152

	Allocated Budget	December Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
Expenditure Total	18,842,825	18,842,825		(1,430,103)			17,412,722	15,420,921	1,991,801
16 Management And Fair Hearings									
Funding									
01 General Fund	542,946	896,219		108,000			1,004,219	1,004,188	31
02 State Special Revenue	30,439	60,547		(16,423)			44,124	36,989	7,135
03 Federal Special Revenue	754,245	1,300,844		(70,000)			1,230,844	1,144,575	86,269
Funding Total	1,327,630	2,257,610		21,577			2,279,187	2,185,752	93,435
Expenditure									
61000 Personal Services	1,181,362	2,018,227		(80,000)	(51,227)		1,887,000	1,805,119	81,881
62000 Operating Expenses	141,028	234,143		101,577			335,720	329,405	6,315
63000 Equipment & Intangible Assets	5,240	5,240					5,240	5,240	
68000 Transfers					51,227		51,227	51,227	
Expenditure Total	1,327,630	2,257,610		21,577			2,279,187	2,185,752	93,435
22 Senior & Long-Term Care									
Funding									
01 General Fund	80,264,082	80,226,063		(7,179,476)			73,046,587	72,879,660	166,927
02 State Special Revenue	36,291,959	36,243,795		985,000			37,228,795	33,817,803	3,410,992
03 Federal Special Revenue	211,589,996	211,526,524		(3,640,106)			207,886,418	195,040,872	12,845,546
Funding Total	328,146,037	327,996,382		(9,834,582)			318,161,800	301,738,335	16,423,465
Expenditure									
61000 Personal Services	13,517,194	13,367,539		502,000	(245,000)		13,624,539	13,587,981	36,558
62000 Operating Expenses	9,051,976	9,047,976		(120,000)			8,945,976	7,942,315	1,003,661
63000 Equipment & Intangible Assets	111,093	111,093					(53,000)	15,153	42,940
66000 Grants	13,572,626	13,998,597					13,996,597	12,817,255	1,179,342
67000 Benefits & Claims	291,816,864	291,392,893		(10,216,582)		190,000	281,366,311	267,215,914	14,150,397
68000 Transfers		4,000				90,000	94,000	98,000	(4,000)
69000 Debt Service	76,284	76,284					76,284	61,716	14,568
Expenditure Total	328,146,037	327,996,382		(9,834,582)			318,161,800	301,738,335	16,423,465
33 Addictive & Mental Disorders									
Funding									
01 General Fund	76,214,135	78,163,167		1,931,000	309,259	(4,040,000)	76,363,426	75,786,113	577,313
02 State Special Revenue	16,527,525	16,492,663		377,273			16,889,936	14,364,592	2,505,344
03 Federal Special Revenue	64,878,935	65,109,964		(4,932,325)			60,177,639	51,041,679	9,135,960
Funding Total	157,620,595	159,765,794		(2,624,052)	309,259	(4,040,000)	153,411,001	141,192,384	12,218,617
Expenditure									
61000 Personal Services	47,713,986	48,631,771		14,500	(143,524)		48,502,747	48,049,257	453,490
62000 Operating Expenses	17,325,710	18,337,883		2,462,773	368,481	(1,759,000)	19,410,137	19,430,966	(20,829)
63000 Equipment & Intangible Assets	107,460	142,460			(107,000)		35,460	29,000	6,460
66000 Grants	4,329,680	4,998,873			(552,006)	(400,000)	4,046,867	5,105,287	(1,058,420)
67000 Benefits & Claims	88,003,636	87,514,684		(5,101,325)	743,308	(1,881,000)	81,275,667	68,440,042	12,835,625
68000 Transfers	22,500	22,500					22,500	8,500	14,000
69000 Debt Service		117,623						129,334	(11,711)
Expenditure Total	157,620,595	159,765,794		(2,624,052)	309,259	(4,040,000)	153,411,001	141,192,384	12,218,617
69010 - GF Total	521,184,237	523,585,802			309,259	(8,835,000)	515,060,061	514,209,729	850,332
69010 Public Health & Human Services Total	2,178,438,551	2,182,681,770			309,259	(8,679,956)	2,174,311,072	2,076,880,650	97,430,422
Section B - Health and Human Services Total	2,178,438,551	2,182,681,770			309,259	(8,679,956)	2,174,311,072	2,076,880,650	97,430,422
Section C - Natural Resources and Transportation									
52010 Dept. of Fish, Wildlife & Parks									
03 Fisheries Division									
Funding									
01 General Fund	974,000	884,000				200,000	1,084,000	1,073,594	10,406
02 State Special Revenue	7,796,181	7,825,288					7,825,288	7,797,712	27,576
03 Federal Special Revenue	9,821,377	10,031,183		(18,000)		1,500,000	11,513,183	10,653,512	859,671
Funding Total	18,591,558	18,740,471		(18,000)		1,700,000	20,422,471	19,524,817	897,654
Expenditure									
61000 Personal Services	12,050,968	12,547,681			32,000	1,455,000	14,034,681	13,810,583	224,098
62000 Operating Expenses	6,167,743	5,094,928		(18,000)	(1,000)	245,000	5,320,928	5,333,370	(12,442)
63000 Equipment & Intangible Assets	370,455	420,455			61,000		481,455	379,716	101,739
66000 Grants	632,115	632,115			(92,000)		540,115	1,149	538,966
68000 Transfers	2,392	45,292					45,292	45,292	
Expenditure Total	18,591,558	18,740,471		(18,000)		1,700,000	20,422,471	19,524,817	897,654
04 Enforcement Division									
Funding									
01 General Fund		90,000					90,000	80,549	9,451
02 State Special Revenue	10,465,190	10,542,079		35,000			10,577,079	10,500,920	76,159
03 Federal Special Revenue	601,442	628,618					628,618	626,320	2,298
Funding Total	11,066,632	11,260,697		35,000			11,295,697	11,207,789	87,908
Expenditure									
61000 Personal Services	8,902,750	9,013,809		35,000			9,048,809	9,034,900	13,909
62000 Operating Expenses	2,075,159	2,147,079			(22,000)		2,125,079	2,051,448	73,631
63000 Equipment & Intangible Assets	34,852	80,200			22,000		102,200	101,832	368
66000 Grants	15,199								
68000 Transfers	38,672	19,609					19,609	19,609	
Expenditure Total	11,066,632	11,260,697		35,000			11,295,697	11,207,789	87,908
05 Wildlife Division									
Funding									
02 State Special Revenue	12,066,693	11,769,208					11,769,208	10,469,783	1,299,425
03 Federal Special Revenue	8,843,073	8,897,441		40,515			8,937,956	8,532,784	405,172
Funding Total	20,909,766	20,666,649		40,515			20,707,164	19,002,567	1,704,597
Expenditure									
61000 Personal Services	9,926,901	9,894,590			405,195		10,299,785	9,843,068	456,717
62000 Operating Expenses	10,934,198	10,552,592		40,515	(547,200)		10,045,907	8,850,036	1,195,871
63000 Equipment & Intangible Assets	47,867	47,867					65,867	64,990	877
64000 Capital Outlay					116,805		116,805	116,802	3
66000 Grants		170,800					170,800	119,686	51,114
67000 Benefits & Claims	800	800			7,200		8,000	7,984	16
Expenditure Total	20,909,766	20,666,649		40,515			20,707,164	19,002,567	1,704,597
06 Parks Division									
Funding									
02 State Special Revenue	8,849,375	8,632,136					8,632,136	7,766,782	865,354
03 Federal Special Revenue	186,380	185,580					185,580	175,562	10,018
Funding Total	9,035,755	8,817,716					8,817,716	7,942,344	875,372
Expenditure									
61000 Personal Services	5,779,059	5,760,660					5,760,660	5,272,314	488,346
62000 Operating Expenses	2,312,458	2,316,818					2,316,818	2,119,912	196,906
63000 Equipment & Intangible Assets	353,838	149,838					149,838	68,939	80,999
66000 Grants	437,600	590,400					590,400	481,279	109,121
68000 Transfers	152,800								
Expenditure Total	9,035,755	8,817,716					8,817,716	7,942,344	875,372
08 Communication & Education Division									
Funding									
02 State Special Revenue	3,161,319	3,118,040		108,000			3,226,040	3,179,740	46,300
03 Federal Special Revenue	915,465	983,827					983,827	875,818	108,009
Funding Total	4,076,784	4,101,867		108,000			4,209,867	4,055,558	154,309
Expenditure									
61000 Personal Services	2,405,983	2,239,955		60,000			2,299,955	2,298,174	1,781
62000 Operating Expenses	1,379,690	1,430,510		48,000			1,478,510	1,448,211	30,299
66000 Grants	141,111	431,402					431,402	309,173	122,229
68000 Transfers	150,000								
Expenditure Total	4,076,784	4,101,867		108,000			4,209,867	4,055,558	154,309
09 Administration									
Funding									
02 State Special Revenue	13,491,150	13,435,728		(353,000)		(33,211)	13,049,517	12,492,990	556,527
03 Federal Special Revenue	688,153	332,712		(22,515)		33,211	343,408	263,989	79,420
Funding Total	14,179,303	13,768,441		(375,515)			13,392,926	12,756,979	635,947
Expenditure									
61000 Personal Services	6,170,066	6,206,616		(260,000)			5,946,616	5,743,130	203,486
62000 Operating Expenses	7,779,443	7,332,031		(115,515)	(196,100)	(43,651)	6,976,765	6,544,877	431,888
63000 Equipment & Intangible Assets	65,751	65,751					65,751	65,751	
64000 Capital Outlay					191,100		191,100	191,015	85
68000 Transfers	164,043	164,043			5,000		212,694	212,206	488
Expenditure Total	14,179,303	13,768,441		(375,515)			13,392,926	12,756,979	635,947

	Allocated Budget	December Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
12 Department Management									
Funding									
02 State Special Revenue	7,354,278	7,693,008		210,000			7,903,008	7,871,193	31,815
03 Federal Special Revenue	241,924	245,741					245,741	223,240	22,501
Funding Total	7,596,202	7,938,749		210,000			8,148,749	8,094,433	54,316
Expenditure									
61000 Personal Services	5,803,262	5,748,435		210,000			6,010,435	6,009,549	886
62000 Operating Expenses	1,633,901	2,022,262			(52,000)		1,970,262	1,940,271	29,991
63000 Equipment & Intangible Assets	14,998	14,998					14,998	14,998	
68000 Transfers	131,614	140,627					140,627	132,186	8,441
69000 Debt Service	12,427	12,427					12,427	12,427	
Expenditure Total	7,596,202	7,938,749		210,000			8,148,749	8,094,433	54,316
52010 - GF Total	974,000	974,000				200,000	1,174,000	1,154,143	19,857
52010 Dept. of Fish/Wildlife & Parks Total	85,456,000	85,294,590				1,700,000	86,994,590	82,584,487	4,410,103
53010 Dept of Environmental Quality									
10 Centralized Services Division									
Funding									
01 General Fund	288,646	369,246					369,246	362,120	7,126
02 State Special Revenue	1,227,514	2,833,350			(1,000,000)		1,833,350	1,164,699	668,651
03 Federal Special Revenue	374,154	374,154					374,154	273,793	100,361
Funding Total	1,890,314	3,576,750			(1,000,000)		2,576,750	1,800,611	776,139
Expenditure									
61000 Personal Services	798,506	923,950					923,950	893,556	30,394
62000 Operating Expenses	1,091,808	2,652,800			(1,000,000)		1,652,800	907,055	745,745
Expenditure Total	1,890,314	3,576,750			(1,000,000)		2,576,750	1,800,611	776,139
20 Water Quality Division									
Funding									
01 General Fund	2,834,487	2,639,125					2,639,125	2,619,239	19,886
02 State Special Revenue	3,502,324	6,460,826					6,460,826	6,112,725	348,101
03 Federal Special Revenue	6,434,224	8,219,964				(0)	8,219,964	6,694,723	1,525,241
Funding Total	12,771,035	17,319,915				(0)	17,319,915	15,426,688	1,893,227
Expenditure									
61000 Personal Services	7,043,533	11,081,229					11,081,229	10,379,946	701,283
62000 Operating Expenses	5,727,502	6,122,665			(113,832)		6,008,833	4,809,670	1,199,163
63000 Equipment & Intangible Assets							65,832	65,831	1
66000 Grants		112,020					160,020	167,919	(7,899)
68000 Transfers		4,001					4,001	3,322	679
Expenditure Total	12,771,035	17,319,915			(0)		17,319,915	15,426,688	1,893,227
30 Enforcement Division									
Funding									
01 General Fund	581,939	581,939					581,939	576,830	5,109
02 State Special Revenue	507,819	507,819					507,819	480,656	27,163
03 Federal Special Revenue	393,408	393,408					393,408	362,634	30,774
Funding Total	1,483,166	1,483,166					1,483,166	1,420,120	63,046
Expenditure									
61000 Personal Services	1,106,655	1,106,655					1,106,655	1,089,051	17,604
62000 Operating Expenses	376,511	376,511					376,511	331,068	45,443
Expenditure Total	1,483,166	1,483,166					1,483,166	1,420,120	63,046
40 Waste Management & Remediation Division									
Funding									
01 General Fund		349,945					349,945	347,080	2,865
02 State Special Revenue	6,017,718	14,378,420			(250,000)		14,128,420	12,674,417	1,454,003
03 Federal Special Revenue	9,990,613	10,343,588			(500,000)		9,843,588	8,039,080	1,804,508
Funding Total	16,008,331	25,071,953			(750,000)		24,321,953	21,060,576	3,261,377
Expenditure									
61000 Personal Services	4,897,710	7,792,026			(500,000)		7,292,026	7,254,672	37,354
62000 Operating Expenses	11,101,257	13,151,385					13,151,385	10,036,087	3,115,297
63000 Equipment & Intangible Assets		40,000					40,000	30,656	9,344
66000 Grants		1,523,843			(250,000)		1,273,843	1,155,821	118,022
68000 Transfers	9,364	2,564,699					2,564,699	2,583,339	(18,640)
Expenditure Total	16,008,331	25,071,953			(750,000)		24,321,953	21,060,576	3,261,377
50 Air, Energy & Mining Division									
Funding									
01 General Fund	2,085,571	1,850,388				(94,624)	1,755,764	1,736,554	19,210
02 State Special Revenue	25,151,983	13,913,399			(1,500,000)		12,413,399	8,693,269	3,720,130
03 Federal Special Revenue	6,675,916	4,537,201					4,537,201	4,402,552	134,649
Funding Total	33,913,470	20,300,988			(1,500,000)	(94,624)	18,706,364	14,832,375	3,873,989
Expenditure									
61000 Personal Services	16,261,129	9,203,673			(5,671)	155,376	9,353,378	8,554,056	799,322
62000 Operating Expenses	15,891,704	10,961,877			(1,507,029)	(250,000)	9,204,848	6,183,860	3,020,988
63000 Equipment & Intangible Assets	101,740	101,740			6,000		107,740	55,650	52,090
66000 Grants	1,635,863								
68000 Transfers	23,034	33,698			6,700		40,398	38,809	1,589
Expenditure Total	33,913,470	20,300,988			(1,500,000)	(94,624)	18,706,364	14,832,375	3,873,989
90 Petro Tank Release Comp. Board									
Funding									
02 State Special Revenue	656,236	656,236				1,000,000	1,656,236	504,675	1,151,561
Funding Total	656,236	656,236				1,000,000	1,656,236	504,675	1,151,561
Expenditure									
61000 Personal Services	405,347	405,347					405,347	367,258	38,089
62000 Operating Expenses	250,889	250,889				1,000,000	1,250,889	137,417	1,113,472
Expenditure Total	656,236	656,236				1,000,000	1,656,236	504,675	1,151,561
53010 - GF Total	5,790,643	5,790,643				(94,624)	5,696,019	5,641,822	54,197
53010 Dept of Environmental Quality Total	66,722,552	68,409,008			(3,250,000)	905,376	66,064,384	55,045,045	11,019,339
54010 Department of Transportation									
01 General Operations Program									
Funding									
02 State Special Revenue	30,561,182	32,675,328		21,000			32,696,328	27,709,213	4,987,115
03 Federal Special Revenue	1,211,881	1,489,782		638			1,490,420	855,496	634,924
Funding Total	31,773,063	34,165,109		21,638			34,186,747	28,564,708	5,622,039
Expenditure									
61000 Personal Services	17,465,345	18,800,522		638			18,801,160	15,743,238	3,057,922
62000 Operating Expenses	14,019,677	15,120,040		21,000	(17,504)		15,123,536	12,621,641	2,501,896
63000 Equipment & Intangible Assets	45,803	84,022					84,022	22,144	61,878
64000 Capital Outlay		110					110		
66000 Grants	156,968	75,000					75,000	75,000	
68000 Transfers		50			17,504		17,554	17,305	249
69000 Debt Service	85,270	85,364					85,364	85,270	94
Expenditure Total	31,773,063	34,165,109		21,638			34,186,747	28,564,708	5,622,039
02 Highways & Engineering									
Funding									
02 State Special Revenue	77,672,616	78,800,177		(21,000)	(480,000)		78,299,177	59,651,238	18,647,939
03 Federal Special Revenue	380,495,047	397,500,206			480,000		397,980,206	253,986,679	143,993,527
Funding Total	458,167,663	476,300,382		(21,000)			476,279,382	313,637,917	162,641,466
Expenditure									
61000 Personal Services	73,934,340	75,443,676					75,443,676	70,792,247	4,651,430
62000 Operating Expenses	361,480,568	372,788,751		(21,000)			372,767,751	225,098,154	147,669,597
63000 Equipment & Intangible Assets	2,665,262	3,340,069					3,340,069	1,356,534	1,983,535
64000 Capital Outlay	12,956,865	17,022,650			(31,000)		16,991,650	8,909,827	8,081,823
66000 Grants	7,130,628	7,705,235					7,736,235	7,481,155	255,081
Expenditure Total	458,167,663	476,300,382		(21,000)			476,279,382	313,637,917	162,641,466
03 Maintenance Program									
Funding									
02 State Special Revenue	134,087,511	150,873,335					150,873,335	117,293,353	33,579,982
03 Federal Special Revenue	8,222,528	8,278,246					8,278,246	7,649,867	628,379
Funding Total	142,310,039	159,151,582					159,151,582	124,943,220	34,208,361
Expenditure									
61000 Personal Services	56,442,239	59,010,901					59,010,901	54,492,195	4,518,707
62000 Operating Expenses	85,617,592	99,849,705					99,849,705	70,313,071	29,536,634
63000 Equipment & Intangible Assets	225,208	239,289					239,289	137,955	101,334
64000 Capital Outlay		1,686					1,686		1,686

	Allocated Budget	December Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
66000 Grants	25,000	50,000					50,000		50,000
Expenditure Total	142,310,039	159,151,582					159,151,582	124,943,220	34,208,361
22 Motor Carrier Services Div.									
Funding									
02 State Special Revenue	9,436,200	10,058,454					10,058,454	8,521,486	1,536,968
03 Federal Special Revenue	2,933,220	3,212,477					3,212,477	2,470,357	742,120
Funding Total	12,369,420	13,270,931					13,270,931	10,991,843	2,279,088
Expenditure									
61000 Personal Services	9,056,563	9,274,715					9,274,715	8,765,572	509,143
62000 Operating Expenses	3,108,925	3,557,603			(23,000)		3,534,603	2,122,529	1,412,074
63000 Equipment & Intangible Assets	197,716	294,973			23,000		317,973	58,849	259,124
68000 Transfers	6,216	143,639					143,639	44,892	98,747
Expenditure Total	12,369,420	13,270,931					13,270,931	10,991,843	2,279,088
40 Aeronautics Program									
Funding									
02 State Special Revenue	1,913,234	2,087,719			(23,000)		2,064,719	1,487,799	576,921
03 Federal Special Revenue	191,402	6,811,908			23,000		6,834,908	5,773,602	1,061,307
Funding Total	2,104,636	8,899,628					8,899,628	7,261,400	1,638,227
Expenditure									
61000 Personal Services	779,292	854,356					854,356	721,862	132,495
62000 Operating Expenses	894,443	7,603,918					7,603,918	6,221,048	1,382,870
68000 Grants	424,000	433,818					433,818	313,490	120,328
68000 Transfers	6,301	7,535					7,535	5,001	2,534
Expenditure Total	2,104,636	8,899,628					8,899,628	7,261,400	1,638,227
50 Rail, Transit & Planning									
Funding									
02 State Special Revenue	7,850,227	8,604,004			(187,450)	(702,334)	7,714,220	6,099,873	1,614,346
03 Federal Special Revenue	25,605,744	28,255,690		(638)	187,450		28,442,502	23,683,506	4,758,996
Funding Total	33,455,971	36,859,693		(638)			36,156,721	29,783,380	6,373,342
Expenditure									
61000 Personal Services	8,646,997	8,739,884		(638)			8,739,246	8,241,361	497,885
62000 Operating Expenses	5,838,887	5,812,848			(170,000)		5,642,848	4,225,843	1,417,005
63000 Equipment & Intangible Assets	123,669	128,958					128,958	38,294	90,665
66000 Grants	17,250,692	19,671,191			170,000	(702,334)	19,138,857	15,667,115	3,471,742
67000 Benefits & Claims	500	1,000					1,000	1,000	1,000
68000 Transfers	1,595,226	2,505,812					2,505,812	1,610,767	895,045
Expenditure Total	33,455,971	36,859,693		(638)			36,156,721	29,783,380	6,373,342
54010 - GF Total									
54010 Department of Transportation Total	680,180,792	728,647,324					727,944,990	515,182,468	212,762,523
56030 Department of Livestock									
01 Centralized Services Division									
Funding									
01 General Fund	98,369	98,369					98,369	92,969	5,400
02 State Special Revenue	1,889,765	1,890,033					1,890,033	1,770,199	119,833
Funding Total	1,988,134	1,988,402					1,988,402	1,863,169	125,233
Expenditure									
61000 Personal Services	1,138,059	1,287,328			53,955		1,341,283	1,339,400	1,883
62000 Operating Expenses	762,594	613,593			(61,800)		551,793	428,443	123,350
68000 Transfers	87,481	87,481			7,845		95,326	95,326	0
Expenditure Total	1,988,134	1,988,402					1,988,402	1,863,169	125,233
03 Diagnostic Laboratory Division									
Funding									
01 General Fund	910,064	910,064					910,064	785,599	124,465
02 State Special Revenue	1,307,802	1,307,802					1,307,802	1,303,379	4,423
03 Federal Special Revenue	59,433	59,433					59,433	53,823	5,610
Funding Total	2,277,299	2,277,299					2,277,299	2,142,800	134,499
Expenditure									
61000 Personal Services	1,383,195	1,401,549					1,401,549	1,293,741	107,808
62000 Operating Expenses	874,137	855,783			5,862		861,645	834,954	26,691
69000 Debt Service	19,967	19,967			(5,862)		14,105	14,105	0
Expenditure Total	2,277,299	2,277,299					2,277,299	2,142,800	134,499
04 Animal Health Division									
Funding									
01 General Fund	837,418	837,418		(37,000)			753,415	715,590	37,825
02 State Special Revenue	746,756	746,756			(47,003)		746,756	702,809	43,947
03 Federal Special Revenue	964,153	964,153					964,153	824,264	139,889
Funding Total	2,548,327	2,548,327		(37,000)			2,464,324	2,242,663	221,661
Expenditure									
61000 Personal Services	627,383	1,144,791			(88,800)		1,055,991	950,950	105,041
62000 Operating Expenses	1,883,787	1,093,536		(37,000)	41,797		1,098,333	1,030,679	67,654
63000 Equipment & Intangible Assets	27,999	13,000					13,000	13,000	13,000
68000 Transfers	9,158	297,000					297,000	261,034	35,966
Expenditure Total	2,548,327	2,548,327		(37,000)	(47,003)		2,464,324	2,242,663	221,661
05 Milk & Egg Program									
Funding									
02 State Special Revenue	623,597	623,597					623,597	404,679	218,918
03 Federal Special Revenue	21,341	21,341					21,341	16,701	4,640
Funding Total	644,938	644,938					644,938	421,380	223,558
Expenditure									
61000 Personal Services	441,083	448,401					448,401	347,516	100,885
62000 Operating Expenses	203,855	196,537					196,537	73,864	122,673
Expenditure Total	644,938	644,938					644,938	421,380	223,558
06 Brands Enforcement Division									
Funding									
02 State Special Revenue	4,185,339	4,185,339					4,185,339	3,574,419	610,920
Funding Total	4,185,339	4,185,339					4,185,339	3,574,419	610,920
Expenditure									
61000 Personal Services	1,478,737	3,559,787					3,559,787	3,078,997	480,790
62000 Operating Expenses	2,669,663	496,552					496,552	495,422	1,130
68000 Transfers	36,939	129,000					129,000	129,000	129,000
Expenditure Total	4,185,339	4,185,339					4,185,339	3,574,419	610,920
10 Meat/Poultry Inspection									
Funding									
01 General Fund	917,217	917,217		37,000			954,217	947,901	6,316
02 State Special Revenue	5,718	5,718					5,718	5,718	0
03 Federal Special Revenue	827,163	827,163					827,163	827,089	74
Funding Total	1,750,098	1,750,098		37,000			1,787,098	1,780,708	6,390
Expenditure									
61000 Personal Services	554,878	1,265,157		37,000			1,339,098	1,332,513	6,495
62000 Operating Expenses	1,195,220	484,941			(36,851)		448,090	448,195	(105)
Expenditure Total	1,750,098	1,750,098		37,000			1,787,098	1,780,708	6,390
56030 - GF Total	2,763,068	2,763,068			(47,003)		2,716,065	2,542,059	174,009
56030 Department of Livestock Total	13,394,135	13,394,403			(47,003)		13,347,400	12,025,138	1,322,262
57060 Dept Nat Resource/Conservation									
21 Director'S Office									
Funding									
01 General Fund	5,929,709	5,736,152		(159,650)	(150,000)	(188,948)	5,237,554	5,175,479	62,076
02 State Special Revenue	2,077,773	2,393,983		(22,000)		(23)	2,371,960	2,303,441	68,519
03 Federal Special Revenue	515,317	326,704				(784)	325,920	325,920	0
Funding Total	8,522,799	8,456,839		(181,650)	(150,000)	(189,755)	7,935,434	7,804,839	130,595
Expenditure									
61000 Personal Services	4,754,572	4,977,543		(61,290)	(100,000)	(807)	4,815,446	4,778,359	37,087
62000 Operating Expenses	3,736,716	1,895,042		(120,360)	(50,000)	(188,948)	1,535,734	1,498,074	37,660
63000 Equipment & Intangible Assets	31,511	62,554					62,554	62,554	0
68000 Transfers		1,500,000					1,500,000	1,501,262	(1,262)
69000 Debt Service		21,700					21,700	27,144	(5,444)
Expenditure Total	8,522,799	8,456,839		(181,650)	(150,000)	(189,755)	7,935,434	7,804,839	130,595
22 Oil & Gas Conservation Div.									
Funding									
02 State Special Revenue	2,056,874	2,074,213				(695)	2,073,518	1,552,638	520,880

	Allocated Budget	December Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
03 Federal Special Revenue	111,211	105,676					105,676	105,676	
Funding Total	2,168,085	2,179,889				(695)	2,179,194	1,658,314	520,880
Expenditure									
61000 Personal Services	1,614,278	1,607,567				(695)	1,606,872	1,251,669	355,203
62000 Operating Expenses	497,257	515,772					515,772	363,503	152,269
63000 Equipment & Intangible Assets	56,550	56,550					56,550	43,141	13,409
Expenditure Total	2,168,085	2,179,889				(695)	2,179,194	1,658,314	520,880
23 Conservation/Resource Dev Div									
Funding									
01 General Fund	1,799,124	1,751,995		159,650		141,555	2,053,200	2,017,023	36,177
02 State Special Revenue	7,806,641	8,748,330		22,000	0	(721)	8,769,609	5,903,885	2,865,725
03 Federal Special Revenue	306,162	270,425					270,425	270,425	
Funding Total	9,911,927	10,770,750		181,650	0	140,834	11,093,234	8,191,333	2,901,901
Expenditure									
61000 Personal Services	2,188,084	2,464,889		39,290		118,544	2,622,723	2,367,151	255,572
62000 Operating Expenses	2,624,009	3,486,729		142,360		22,290	3,651,379	3,055,108	596,271
63000 Equipment & Intangible Assets	43,743	43,743					43,743	4,265	39,479
65000 Local Assistance	3,058,090	3,058,090			0		3,058,090	1,298,322	1,759,768
66000 Grants	1,798,001	1,517,300					1,517,300	1,466,488	50,811
67000 Benefits & Claims	200,000	200,000					200,000	200,000	
Expenditure Total	9,911,927	10,770,750		181,650	0	140,834	11,093,234	8,191,333	2,901,901
24 Water Resources Division									
Funding									
01 General Fund	9,730,044	10,274,595			(100,000)	(343,130)	9,831,465	9,782,181	49,284
02 State Special Revenue	6,474,904	6,227,288				1,570,280	7,797,568	5,114,642	2,682,926
03 Federal Special Revenue	197,753	271,969					271,969	266,142	5,827
Funding Total	16,402,701	16,773,852			(100,000)	1,227,150	17,901,002	15,162,965	2,738,038
Expenditure									
61000 Personal Services	10,486,983	10,624,327			(50,000)	(6,803)	10,567,524	10,287,893	279,631
62000 Operating Expenses	8,352,148	5,235,231			8,600	1,233,953	6,478,284	4,100,272	2,378,012
63000 Equipment & Intangible Assets	133,499	133,499			10,000		143,499	88,041	55,458
68000 Transfers	21,591	41,591					41,591	26,944	14,647
69000 Debt Service	738,704	738,704			(68,600)		670,104	659,814	10,290
Expenditure Total	16,402,701	16,773,852			(100,000)	1,227,150	17,901,002	15,162,965	2,738,038
35 Forestry/Trust Lands Div.									
Funding									
01 General Fund	12,991,164	12,744,706			(350,000)	(444,975)	11,949,731	11,944,426	5,305
02 State Special Revenue	17,745,575	17,685,777				990,988	18,676,765	16,751,746	1,925,019
03 Federal Special Revenue	1,216,414	1,367,950					1,367,950	1,197,928	170,022
Funding Total	31,953,153	31,798,433			(350,000)	546,013	31,994,446	29,894,100	2,100,346
Expenditure									
61000 Personal Services	20,868,834	20,705,953			(350,000)	(39,087)	20,316,866	19,685,744	631,122
62000 Operating Expenses	8,352,148	8,354,206			(55,000)	585,100	8,884,306	7,361,724	1,522,582
63000 Equipment & Intangible Assets	1,056,720	1,056,720					1,056,720	1,089,180	(32,460)
64000 Capital Outlay						55,000	55,000	30,000	25,000
66000 Grants	194,465	194,465					194,465	190,551	3,914
68000 Transfers	1,456,049	1,462,152					1,462,152	1,536,902	(74,750)
69000 Debt Service	24,937	24,937					24,937	24,937	
Expenditure Total	31,953,153	31,798,433			(350,000)	546,013	31,994,446	29,894,100	2,100,346
57000 - GF Total	30,450,041	30,507,448			(600,000)	(835,498)	29,071,950	28,191,088	152,862
57000 Dept Nat Resource/Conservation Total	68,958,665	69,979,763			(600,000)	1,723,547	71,103,310	62,711,550	8,391,760
62010 MT Dept of Agriculture									
15 Central Management Division									
Funding									
01 General Fund	114,106	131,954					131,954	113,365	18,589
02 State Special Revenue	1,148,885	1,166,263					1,166,263	1,068,833	97,430
03 Federal Special Revenue	111,147	111,147					111,147	106,241	4,906
06 Proprietary Fund	133,143	133,143					133,143	133,020	123
Funding Total	1,507,281	1,542,507					1,542,507	1,421,459	121,049
Expenditure									
61000 Personal Services	1,349,840	1,349,840					1,349,840	1,254,179	95,661
62000 Operating Expenses	157,441	192,667			(6,000)		186,667	161,558	25,110
63000 Equipment & Intangible Assets					6,000		6,000	5,722	278
Expenditure Total	1,507,281	1,542,507					1,542,507	1,421,459	121,049
30 Agricultural Sciences Div.									
Funding									
01 General Fund	249,256	249,256					249,256	222,373	26,883
02 State Special Revenue	7,644,629	7,627,251					7,627,251	7,103,647	523,604
03 Federal Special Revenue	1,135,220	1,106,970					1,106,970	880,375	226,595
Funding Total	9,029,105	8,983,477					8,983,477	8,206,395	777,082
Expenditure									
61000 Personal Services	4,632,391	4,604,141					4,604,141	4,338,982	265,159
62000 Operating Expenses	1,915,813	1,796,277					1,796,277	1,526,935	269,342
63000 Equipment & Intangible Assets	423,012	339,012					339,012	91,728	247,284
66000 Grants	2,019,547	2,244,047					2,244,047	2,248,749	(4,702)
68000 Transfers	38,342								
Expenditure Total	9,029,105	8,983,477					8,983,477	8,206,395	777,082
50 Agricultural Development Div.									
Funding									
01 General Fund	596,338	596,338					596,338	596,335	3
02 State Special Revenue	6,374,019	6,374,019					6,374,019	6,071,549	302,470
03 Federal Special Revenue	78,222	106,472					106,472	95,192	11,280
05 Proprietary Fund	515,518	515,518					515,518	306,658	208,860
Funding Total	7,564,097	7,592,347					7,592,347	7,071,734	520,613
Expenditure									
61000 Personal Services	2,250,543	2,278,793					2,278,793	1,922,295	356,498
62000 Operating Expenses	2,586,189	2,586,189					2,586,189	1,699,355	886,834
63000 Equipment & Intangible Assets	24,877	24,877					24,877	5,325	19,552
66000 Grants	2,485,256	2,572,731					2,572,731	3,324,097	(751,366)
68000 Transfers	217,232	129,757					129,757	120,662	9,095
Expenditure Total	7,564,097	7,592,347					7,592,347	7,071,734	520,613
62010 - GF Total	959,700	977,548					977,548	932,073	45,475
62010 MT Dept of Agriculture Total	18,100,483	18,118,331					18,118,331	16,699,588	1,418,743
Section C - Natural Resources and Transportation Total	932,812,627	983,843,419			(3,897,003)	3,626,589	983,573,005	744,248,276	239,324,729
21100 Judiciary									
Section D - Judicial Branch, Law Enforcement, and Justice									
01 Supreme Court Operations									
Funding									
01 General Fund	17,339,398	17,445,692				(201,307)	17,244,385	16,727,813	516,573
02 State Special Revenue	438,721	438,721					438,721	253,369	185,352
03 Federal Special Revenue	128,313	128,296					128,296	79,863	48,433
Funding Total	17,906,432	18,012,709				(201,307)	17,811,402	17,061,044	750,359
Expenditure									
61000 Personal Services	7,037,580	7,151,240				(201,307)	6,949,933	6,714,389	235,544
62000 Operating Expenses	5,796,684	5,374,182			13,100		5,387,282	5,089,847	297,435
63000 Equipment & Intangible Assets	8,885	8,885					8,885	7,981	904
66000 Grants					10,900		10,900	10,900	-
67000 Benefits & Claims	1,997,329	5,478,402			(3,628,103)		1,850,299	1,633,824	216,475
68000 Transfers	3,065,954	3,604,103					3,604,103	3,604,103	-
Expenditure Total	17,906,432	18,012,709				(201,307)	17,811,402	17,061,044	750,359
03 Law Library									
Funding									
01 General Fund	969,705	969,479				(12,573)	956,906	852,986	103,920
Funding Total	969,705	969,479				(12,573)	956,906	852,986	103,920
Expenditure									
61000 Personal Services	443,514	443,288				(12,573)	430,715	376,030	54,685
62000 Operating Expenses	428,606	428,606			(20,000)		408,606	367,782	40,824
63000 Equipment & Intangible Assets	88,710	88,710			20,000		108,710	106,047	2,663
69000 Debt Service	8,875	8,875					8,875	3,127	5,748
Expenditure Total	969,705	969,479				(12,573)	956,906	852,986	103,920
04 District Court Operations									
Funding									

	Allocated Budget	December Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
61000 Personal Services	8,303,007	8,243,435				(439,000)	7,804,435	7,859,606	(55,171)
62000 Operating Expenses	16,198,769	16,107,640		(240,000)	(200,226)		15,667,414	12,900,366	2,767,048
63000 Equipment & Intangible Assets	114,028	114,028					114,028	135,576	(21,548)
64000 Capital Outlay					200,226		200,226	200,222	4
69000 Debt Service	616,700	616,700					616,700	28,111	588,589
Expenditure Total	25,232,504	25,081,803		(240,000)		(439,000)	24,402,803	21,123,880	3,278,923
10 Central Services Division									
Funding									
01 General Fund	931,374	676,063		(50,000)		(28,553)	597,610	592,015	5,495
02 State Special Revenue	1,407,721	1,068,126					1,068,126	1,068,122	4,436
03 Federal Special Revenue	4,436	4,436							
06 Proprietary Fund	31,581	31,581					31,581	31,580	1
Funding Total	2,375,112	1,780,206		(50,000)		(28,553)	1,701,653	1,691,717	9,936
Expenditure									
61000 Personal Services	1,421,275	1,421,275				(28,553)	1,392,722	1,363,171	29,551
62000 Operating Expenses	953,837	358,931		(50,000)			308,931	328,546	(19,615)
Expenditure Total	2,375,112	1,780,206		(50,000)		(28,553)	1,701,653	1,691,717	9,936
19 Post Council									
Funding									
01 General Fund	358,278	458,278				(17,249)	441,029	438,848	2,181
Funding Total	358,278	458,278				(17,249)	441,029	438,848	2,181
Expenditure									
61000 Personal Services	213,355	213,355					213,355	252,527	(39,172)
62000 Operating Expenses	144,923	244,923			(6,900)	(17,249)	220,774	179,421	41,353
63000 Equipment & Intangible Assets					6,900		6,900	6,900	-
Expenditure Total	358,278	458,278				(17,249)	441,029	438,848	2,181
41100 - GF Total	35,918,606	35,838,215				(849,302)	34,988,913	34,978,589	10,324
41100 Department of Justice Total	101,476,970	101,384,499			(0)	(849,302)	100,535,197	95,615,496	4,919,701
42010 Public Service Regulation									
01 Public Service Regulation Prog									
Funding									
02 State Special Revenue	4,021,248	4,043,502				(308)	4,043,194	3,622,617	420,577
03 Federal Special Revenue	73,336	73,336				(8)	73,328	69,960	3,368
Funding Total	4,094,584	4,116,838				(316)	4,116,522	3,692,577	423,944
Expenditure									
61000 Personal Services	3,392,381	3,400,231				(316)	3,399,915	2,965,049	434,865
62000 Operating Expenses	696,123	698,027					698,027	715,240	(17,213)
63000 Equipment & Intangible Assets		12,500					12,500	12,288	212
69000 Debt Service	6,080	6,080					6,080	6,080	-
Expenditure Total	4,094,584	4,116,838				(316)	4,116,522	3,692,577	423,944
42010 - GF Total	4,094,584	4,116,838				(316)	4,116,522	3,692,577	423,944
42010 Public Service Regulation Total	4,094,584	4,116,838				(316)	4,116,522	3,692,577	423,944
61080 Public Defender									
01 Office Of Public Defender									
Funding									
01 General Fund	28,854,237	23,676,482		(443,814)			23,232,668	23,232,668	-
02 State Special Revenue	273,926	273,926					273,926	273,926	-
Funding Total	29,128,163	23,676,482		(443,814)			23,232,668	23,232,668	-
Expenditure									
61000 Personal Services	20,959,305	19,123,052		(70,200)	(1,635,765)		17,417,087	17,417,087	-
62000 Operating Expenses	8,150,304	4,534,876		(373,614)	1,654,319		5,815,581	5,815,581	-
63000 Equipment & Intangible Assets	18,554	18,554			(18,554)		-	-	-
Expenditure Total	29,128,163	23,676,482		(443,814)			23,232,668	23,232,668	-
02 Office Of Appellate Defender									
Funding									
01 General Fund	1,654,164	1,842,472		113,200			1,955,672	1,955,672	-
Funding Total	1,654,164	1,842,472		113,200			1,955,672	1,955,672	-
Expenditure									
61000 Personal Services	1,110,870	1,299,178		113,200	(3,362)		1,409,016	1,409,016	-
62000 Operating Expenses	543,294	543,294			3,362		546,656	546,656	-
Expenditure Total	1,654,164	1,842,472		113,200			1,955,672	1,955,672	-
03 Conflict Coordinator									
Funding									
01 General Fund	4,910,375	6,924,694		458,700		2,000,000	9,383,394	9,383,394	-
Funding Total	4,910,375	6,924,694		458,700		2,000,000	9,383,394	9,383,394	-
Expenditure									
61000 Personal Services	262,929	1,454,448			(122,625)		1,331,823	1,331,823	-
62000 Operating Expenses	4,647,446	5,470,246		458,700	122,625	2,000,000	8,051,570	8,051,570	-
Expenditure Total	4,910,375	6,924,694		458,700		2,000,000	9,383,394	9,383,394	-
04 Chief Administrator'S Office									
Funding									
01 General Fund		2,566,513		(128,086)			2,438,427	2,438,427	-
02 State Special Revenue		273,606					273,606	273,606	-
Funding Total		2,840,119		(128,086)			2,712,033	2,712,033	-
Expenditure									
61000 Personal Services		1,616,414			(121,038)		1,495,376	1,495,376	-
62000 Operating Expenses		1,223,705		(128,086)	121,038		1,216,657	1,216,657	-
Expenditure Total		2,840,119		(128,086)			2,712,033	2,712,033	-
61080 - GF Total	35,418,776	35,010,161		(0)		2,000,000	37,010,161	37,010,161	-
61080 Public Defender Total	35,692,702	35,283,767		(0)		2,000,000	37,283,767	37,283,767	-
64010 Dept of Corrections									
01 Administrative Support Services									
Funding									
01 General Fund	13,281,747	12,614,387		443,477		(15,159)	13,042,706	13,034,590	8,115
02 State Special Revenue	458,431	458,431				(679)	457,752	414,331	43,421
06 Proprietary Fund	107,229	107,229					107,229	97,609	9,620
Funding Total	13,847,407	13,180,047		443,477		(15,838)	13,607,687	13,546,531	61,156
Expenditure									
61000 Personal Services	8,577,073	8,061,739		164,191	(425,000)	(15,838)	7,785,093	7,746,721	38,372
62000 Operating Expenses	5,270,334	5,118,308		279,286	425,000		5,822,594	5,799,810	22,784
Expenditure Total	13,847,407	13,180,047		443,477		(15,838)	13,607,687	13,546,531	61,156
02 Probation & Parole Division									
Funding									
01 General Fund	68,929,280	69,110,006		(695,252)		(137,905)	68,276,849	68,276,048	801
02 State Special Revenue	814,167	814,167					814,167	783,057	31,110
Funding Total	69,743,447	69,924,173		(695,252)		(137,905)	69,091,016	69,059,105	31,911
Expenditure									
61000 Personal Services	18,143,330	18,556,035		(602,379)	(86,070)	(137,905)	17,729,680	17,715,142	14,538
62000 Operating Expenses	51,505,149	51,039,885		(92,873)			51,278,149	51,250,222	27,927
63000 Equipment & Intangible Assets	18,235	245,067			(245,067)		-	23,422	(23,422)
68000 Transfers	6,250	12,500					12,500	39	12,461
69000 Debt Service	70,483	70,686					70,686	70,280	406
Expenditure Total	69,743,447	69,924,173		(695,252)		(137,905)	69,091,016	69,059,105	31,911
03 Secure Custody Facilities									
Funding									
01 General Fund	84,187,579	81,655,048		1,139,135		2,856,896	85,651,080	85,180,082	470,998
02 State Special Revenue	104,462	107,921					107,921	106,728	1,193
Other									
Funding Total	84,292,041	81,762,969		1,139,135		2,856,896	85,759,001	85,286,810	472,191
Expenditure									
61000 Personal Services	42,261,229	41,610,573			(2,032,460)	(141,229)	39,436,884	39,229,992	206,892
62000 Operating Expenses	41,651,756	39,747,981		1,139,135	2,032,460	2,998,125	45,917,701	45,734,279	183,422
63000 Equipment & Intangible Assets	87,605	87,984					87,984	55,778	32,206
64000 Capital Outlay	20,773	41,546					41,546	41,546	-
68000 Transfers	53,100	56,700					56,700	49,500	7,200
69000 Debt Service	217,578	218,185					218,185	217,261	924
Expenditure Total	84,292,041	81,762,969		1,139,135		2,856,896	85,759,001	85,286,810	472,191
04 Mont Correctional Enterprises									
Funding									
01 General Fund	925,851	940,629		(56,772)		(2,576)	881,282	880,422	860

	Allocated Budget	December Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
02 State Special Revenue	2,646,008	2,646,008					2,646,008	2,572,634	73,374
Funding Total	3,571,859	3,586,637		(56,772)		(2,576)	3,527,290	3,453,056	74,233
Expenditure									
61000 Personal Services	810,660	825,438		(56,772)		(2,576)	786,091	744,432	21,658
62000 Operating Expenses	2,626,082	2,626,082			(70,500)		2,555,582	2,526,961	28,621
63000 Equipment & Intangible Assets					5,500		5,500	5,479	21
68000 Transfers	135,117	135,117			65,000		200,117	176,184	23,933
Expenditure Total	3,571,859	3,586,637		(56,772)		(2,576)	3,527,290	3,453,056	74,233
05 Youth Services									
Funding									
01 General Fund	14,274,682	14,144,894		(592,723)		(77,808)	13,474,362	13,312,299	162,063
02 State Special Revenue	599,062	599,062					599,062	574,924	24,138
Funding Total	14,873,744	14,743,956		(592,723)		(77,808)	14,073,424	13,887,222	186,202
Expenditure									
61000 Personal Services	12,081,892	11,952,104		(542,515)	(256,461)	(77,808)	11,075,319	11,075,319	-
62000 Operating Expenses	2,183,365	2,183,365			204,504		2,387,869	2,330,010	57,859
63000 Equipment & Intangible Assets	47,012	47,012		(50,208)	51,957		48,761	48,761	-
67000 Benefits & Claims	540,598	540,598					540,598	370,372	170,226
69000 Debt Service	20,877	20,877					20,877	62,760	(41,883)
Expenditure Total	14,873,744	14,743,956		(592,723)		(77,808)	14,073,424	13,887,222	186,202
06 Clinical Services Division									
Funding									
01 General Fund	21,445,365	21,765,634		(129,122)	(3,011,634)	(59,628)	18,565,250	18,565,249	1
02 State Special Revenue	208,900	208,900					208,900	208,900	-
Funding Total	21,654,265	21,974,534		(129,122)	(3,011,634)	(59,628)	18,774,150	18,565,249	208,901
Expenditure									
61000 Personal Services	8,717,808	8,969,270		(129,122)	(715,702)	(59,628)	8,064,818	7,946,993	117,825
62000 Operating Expenses	12,911,457	12,980,264			(2,335,932)		10,644,332	10,516,608	127,725
63000 Equipment & Intangible Assets	25,000	25,000			40,000		65,000	101,649	(36,649)
Expenditure Total	21,654,265	21,974,534		(129,122)	(3,011,634)	(59,628)	18,774,150	18,565,249	208,901
07 Board Of Pardons & Parole									
Funding									
01 General Fund		981,340		(108,744)			871,417	871,417	-
Funding Total		981,340		(108,744)			871,417	871,417	-
Expenditure									
61000 Personal Services		797,294		(75,049)		(1,179)	721,066	721,066	-
62000 Operating Expenses		184,046		(33,695)			150,351	150,351	-
Expenditure Total		981,340		(108,744)		(1,179)	871,417	871,417	-
64010 - GF Total	203,044,504	201,211,937		(0)	(3,011,634)	2,562,641	200,762,944	200,120,107	642,837
64010 Dept of Corrections Total	207,982,763	206,153,655		(0)	(3,011,634)	2,561,962	205,703,983	204,669,390	1,034,593
Section D - Judicial Branch, Law Enforcement, and Justice Total	408,695,217	410,249,588		(0)	(3,011,634)	2,619,961	409,857,916	398,243,428	11,614,488
Section E - Education									
35010 Office of Public Instruction									
06 State Level Activities									
Funding									
01 General Fund	12,058,156	12,057,767							
02 State Special Revenue	260,152	260,141				(300,000)	11,757,767	11,734,885	22,882
03 Federal Special Revenue	18,886,955	20,325,456					20,325,456	17,983,342	2,342,114
Funding Total	31,205,263	32,643,364				(300,000)	32,343,364	29,897,361	2,446,003
Expenditure									
61000 Personal Services	12,709,843	14,276,580				(134,000)	14,142,580	12,696,552	1,446,029
62000 Operating Expenses	15,970,597	15,349,199				(166,000)	15,183,199	15,160,260	22,939
63000 Equipment & Intangible Assets	524,323	1,017,085					1,017,085	1,017,085	-
68000 Transfers	2,000,500	2,000,500					2,000,500	2,040,549	(40,049)
Expenditure Total	31,205,263	32,643,364				(300,000)	32,343,364	29,897,361	2,446,003
09 Local Education Activities									
Funding									
01 General Fund	784,382,347	785,206,929				17,300,000	802,506,929	799,182,953	3,323,976
02 State Special Revenue	9,703,125	9,770,250				(8,586,000)	1,184,250	865,000	319,250
03 Federal Special Revenue	150,235,391	158,179,853					158,179,853	144,911,436	13,268,417
Funding Total	944,320,863	953,157,032				8,714,000	961,871,032	944,959,389	16,911,643
Expenditure									
62000 Operating Expenses	1,306,599	1,327,450					1,327,450	1,172,083	155,367
65000 Local Assistance	792,003,873	792,788,856				8,714,000	801,502,856	798,055,179	3,447,677
66000 Grants	150,502,551	158,434,315					158,434,315	145,112,371	13,321,944
68000 Transfers	507,840	606,410					606,410	619,756	(13,345)
Expenditure Total	944,320,863	953,157,032				8,714,000	961,871,032	944,959,389	16,911,643
35010 - GF Total	796,440,503	797,264,696				17,000,000	814,264,696	810,917,838	3,346,858
35010 Office of Public Instruction Total	975,526,126	985,800,396				8,414,000	994,214,396	974,856,749	19,357,647
51010 Board of Public Education									
01 K-12 Education									
Funding									
01 General Fund	178,546	167,071			(17,500)	20,050	169,621	155,442	14,179
02 State Special Revenue	179,207	178,969					178,969	170,318	8,651
Funding Total	357,753	346,040			(17,500)	20,050	348,590	325,760	22,830
Expenditure									
61000 Personal Services	235,486	214,938				20,050	234,988	224,345	10,643
62000 Operating Expenses	120,485	129,320			(15,718)		113,602	101,415	12,187
69000 Debt Service	1,782	1,782			(1,782)				
Expenditure Total	357,753	346,040			(17,500)	20,050	348,590	325,760	22,830
51010 - GF Total	178,546	167,071			(17,500)	20,050	169,621	155,442	14,179
51010 Board of Public Education Total	357,753	346,040			(17,500)	20,050	348,590	325,760	22,830
51020 Commissioner of Higher Ed									
01 Administration Program									
Funding									
01 General Fund	10,847,433	3,694,848		(42,000)		(79,605)	3,573,243	2,843,015	730,228
02 State Special Revenue									
03 Federal Special Revenue									
06 Proprietary Fund	541,565	609,038					609,038	454,622	154,416
Funding Total	11,388,998	4,303,886		(42,000)		(79,605)	4,182,281	3,297,637	884,644
Expenditure									
61000 Personal Services	2,925,161	3,138,163		(42,000)			3,096,163	2,672,900	423,263
62000 Operating Expenses	934,221	1,075,055					1,075,055	654,499	420,556
63000 Equipment & Intangible Assets	11,063	11,063					11,063		11,063
68000 Transfers	7,500,000	79,605				(79,605)		(29,762)	29,762
69000 Debt Service	18,553								
Expenditure Total	11,388,998	4,303,886		(42,000)		(79,605)	4,182,281	3,297,637	884,644
02 Student Assistance Program									
Funding									
01 General Fund	10,938,644	11,078,783				337,605	11,416,388	11,378,033	38,354
02 State Special Revenue	237,957	192,026					192,026	133,122	58,904
Funding Total	11,176,601	11,270,809				337,605	11,608,414	11,511,156	97,258
Expenditure									
61000 Personal Services	114,197	118,553			(37,000)		81,553	60,021	21,531
62000 Operating Expenses	164,484	114,198			37,000		151,198	113,734	37,464
65000 Local Assistance	145,000	145,000					145,000	145,000	-
66000 Grants	10,752,920	10,893,059				(20,395)	10,872,664	10,834,401	38,263
68000 Transfers							358,000	358,000	-
Expenditure Total	11,176,601	11,270,809				337,605	11,608,414	11,511,156	97,258
03 Improving Teacher Quality									
Funding									
03 Federal Special Revenue	517,390	799,048					799,048	218,408	580,640
Funding Total	517,390	799,048					799,048	218,408	580,640
Expenditure									
61000 Personal Services		26,702					26,702	395	26,307
62000 Operating Expenses	17,390	1,067					1,067	15	1,052
66000 Grants	500,000	771,279					771,279	217,999	553,280
Expenditure Total	517,390	799,048					799,048	218,408	580,640
04 Community College Assistance									
Funding									
01 General Fund	13,245,768	13,245,768					13,245,768	13,215,226	30,542

	Allocated Budget	December Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
Funding Total	13,245,768	13,245,768					13,245,768	13,215,226	30,542
Expenditure									
61000 Personal Services	223,940								
65000 Local Assistance	13,021,828	13,245,768					13,245,768	13,215,226	30,542
Expenditure Total	13,245,768	13,245,768					13,245,768	13,215,226	30,542
06 Educational Outreach & Diversity									
Funding									
01 General Fund	111,541	112,029		42,000			154,029	135,219	18,810
03 Federal Special Revenue	7,187,830	7,091,012			(0)		7,091,012	5,632,580	1,458,432
Funding Total	7,299,371	7,203,041		42,000	(0)		7,245,041	5,767,799	1,477,242
Expenditure									
61000 Personal Services	1,512,966	1,633,985		42,000	(6,019)		1,669,966	1,061,928	608,038
62000 Operating Expenses	2,313,405	4,310,674			(1,292,506)		3,018,168	2,148,963	869,204
66000 Grants	2,497,000	530,631			1,183,327		1,713,958	1,713,958	
68000 Transfers	976,000	727,752			115,198		842,950	842,950	
Expenditure Total	7,299,371	7,203,041		42,000	(0)		7,245,041	5,767,799	1,477,242
08 Work Force Development Pgm									
Funding									
01 General Fund	90,067	90,067					90,067	90,067	
03 Federal Special Revenue	5,543,737	6,035,448			0		6,035,448	4,949,053	1,086,395
Funding Total	5,633,804	6,125,515			0		6,125,515	5,039,120	1,086,395
Expenditure									
61000 Personal Services	418,740	476,351			(18,482)		457,869	321,110	136,760
62000 Operating Expenses	416,269	729,421			3,482		732,903	84,030	648,873
66000 Grants	1,788,083	1,853,113			15,000		1,868,112	1,868,112	
68000 Transfers	3,010,712	3,066,630					3,066,630	2,765,868	300,762
Expenditure Total	5,633,804	6,125,515			0		6,125,515	5,039,120	1,086,395
09 Appropriation Distribution									
Funding									
01 General Fund	174,515,259	174,784,154					174,842,154	174,842,154	
02 State Special Revenue	19,560,955	19,560,955					19,560,955	18,615,884	945,071
Funding Total	194,076,214	194,345,109					194,403,109	193,458,038	945,071
Expenditure									
61000 Personal Services	7,193,234	194,345,109					194,403,109	193,458,038	945,071
68000 Transfers	186,882,980	194,345,109					194,403,109	193,458,038	945,071
Expenditure Total	194,076,214	194,345,109					194,403,109	193,458,038	945,071
10 Agency Funds									
Funding									
01 General Fund	28,223,311	28,223,311					28,223,311	28,223,311	
02 State Special Revenue	1,214,968	1,214,968					1,214,968	1,056,015	158,953
Funding Total	29,438,279	29,438,279					29,438,279	29,279,326	158,953
Expenditure									
61000 Personal Services	1,176,570	29,438,279					29,438,279	29,279,326	158,953
68000 Transfers	28,261,709	29,438,279					29,438,279	29,279,326	158,953
Expenditure Total	29,438,279	29,438,279					29,438,279	29,279,326	158,953
11 Tribal College Assistance Pgm									
Funding									
01 General Fund	1,003,463	1,003,463					1,003,463	788,315	215,148
Funding Total	1,003,463	1,003,463					1,003,463	788,315	215,148
Expenditure									
66000 Grants	1,003,463	1,003,463					1,003,463	788,315	215,148
Expenditure Total	1,003,463	1,003,463					1,003,463	788,315	215,148
12 Guaranteed Student Loan Pgm									
Funding									
03 Federal Special Revenue	54,434,446	80,014,486					80,014,486	30,630,728	49,383,759
Funding Total	54,434,446	80,014,486					80,014,486	30,630,728	49,383,759
Expenditure									
61000 Personal Services	2,461,561	3,166,125					3,166,125	1,585,618	1,580,507
62000 Operating Expenses	3,124,414	4,123,355					4,123,355	2,259,778	1,863,577
63000 Equipment & Intangible Assets	10,252	10,252					10,252		10,252
67000 Benefits & Claims	48,825,537	72,689,391			(117,878)		72,571,513	26,667,454	45,904,059
68000 Transfers					117,878		117,878	117,878	
69000 Debt Service	12,682	25,364					25,364		25,364
Expenditure Total	54,434,446	80,014,486					80,014,486	30,630,728	49,383,759
13 Board Of Regents-Admin									
Funding									
01 General Fund	70,408	86,427					86,427	59,024	27,403
Funding Total	70,408	86,427					86,427	59,024	27,403
Expenditure									
61000 Personal Services	6,300	9,850					9,850	5,425	4,425
62000 Operating Expenses	64,108	76,577					76,577	53,599	22,978
Expenditure Total	70,408	86,427					86,427	59,024	27,403
51020 - GF Total	239,045,894	232,318,850					232,634,850	231,574,364	1,060,485
51020 Commissioner of Higher Ed Total	328,284,742	347,835,831				(0)	316,000	348,151,831	54,887,054
51130 School for the Deaf & Blind									
01 Administration Program									
Funding									
01 General Fund	498,705	512,756		50,500			563,256	545,683	17,574
02 State Special Revenue	2,940	2,940					2,940	2,940	
Funding Total	501,645	515,696		50,500			566,196	548,623	17,574
Expenditure									
61000 Personal Services	388,248	388,248		15,000			403,248	388,418	14,830
62000 Operating Expenses	113,397	127,448		35,500			162,948	160,204	2,744
Expenditure Total	501,645	515,696		50,500			566,196	548,623	17,574
02 General Services									
Funding									
01 General Fund	532,308	532,308		84,000			616,308	611,538	4,770
Funding Total	532,308	532,308		84,000			616,308	611,538	4,770
Expenditure									
61000 Personal Services	217,424	217,424		45,000			262,424	260,437	1,987
62000 Operating Expenses	275,134	275,134		39,000			314,134	313,651	483
68000 Transfers	11,300	11,300					11,300	9,000	2,300
69000 Debt Service	28,450	28,450					28,450	28,450	(0)
Expenditure Total	532,308	532,308		84,000			616,308	611,538	4,770
03 Student Services									
Funding									
01 General Fund	1,769,029	1,767,289		(35,500)			1,731,789	1,636,450	95,339
03 Federal Special Revenue	23,000	23,000					23,000	23,000	
Funding Total	1,792,029	1,790,289		(35,500)			1,754,789	1,659,450	95,339
Expenditure									
61000 Personal Services	1,600,778	1,599,038		(42,000)			1,557,038	1,467,949	89,089
62000 Operating Expenses	191,251	191,251		6,500			197,751	191,501	6,250
Expenditure Total	1,792,029	1,790,289		(35,500)			1,754,789	1,659,450	95,339
04 Education									
Funding									
01 General Fund	4,446,695	4,446,695		(99,000)			4,347,695	4,054,495	293,190
02 State Special Revenue	255,469	255,469					255,469	243,935	11,534
03 Federal Special Revenue	47,435	47,435					47,435	47,435	
Funding Total	4,749,599	4,749,599		(99,000)			4,650,599	4,345,865	304,724
Expenditure									
61000 Personal Services	4,490,088	4,412,088		(84,500)	(17,500)		4,310,088	4,005,533	304,555
62000 Operating Expenses	259,501	337,501		(14,500)	17,500		340,501	340,332	169
Expenditure Total	4,749,599	4,749,599		(99,000)			4,650,599	4,345,865	304,724
51130 - GF Total	7,246,727	7,259,038					7,259,038	6,848,165	410,873
51130 School for the Deaf & Blind Total	7,575,571	7,587,882					7,587,882	7,165,475	422,407
51140 Montana Arts Council									
01 Promotion Of The Arts									
Funding									
01 General Fund	511,991	542,020					542,020	537,381	4,640

	Allocated Budget	December Modified Budget	Reorganizations	Program Transfers	Operating Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
02 State Special Revenue	230,128	230,117					230,117	230,116	1
03 Federal Special Revenue	701,403	701,372					701,372	703,991	(2,619)
Funding Total	1,443,522	1,473,509					1,473,509	1,471,488	2,022
Expenditure									
61000 Personal Services	676,577	676,516			(21,059)		655,457	655,457	(0)
62000 Operating Expenses	304,707	309,755			10,097		319,852	315,211	4,642
66000 Grants	462,238	487,238			10,962		498,200	500,820	(2,620)
Expenditure Total	1,443,522	1,473,509			0		1,473,509	1,471,488	2,022
51140 - GF Total	511,991	542,020					542,020	537,381	4,640
51140 Montana Arts Council Total	1,443,522	1,473,509					1,473,509	1,471,488	2,022
51150 Library Commission									
01 Statewide Library Resources									
Funding									
01 General Fund	3,110,763	3,111,173					3,111,173	3,014,170	97,002
02 State Special Revenue	1,749,269	1,749,269					1,749,269	1,345,298	403,971
03 Federal Special Revenue	623,138	1,166,625					1,166,625	1,033,163	133,462
Funding Total	5,483,170	6,027,067					6,027,067	5,392,631	634,435
Expenditure									
61000 Personal Services	2,288,239	3,089,978					3,089,978	3,033,546	56,432
62000 Operating Expenses	2,199,024	2,397,385					2,397,385	1,954,753	442,632
63000 Equipment & Intangible Assets	13,697	13,697					13,697	1,218	12,479
66000 Grants	982,210	526,006					526,006	403,114	122,892
Expenditure Total	5,483,170	6,027,067					6,027,067	5,392,631	634,435
51150 - GF Total	3,110,763	3,111,173					3,111,173	3,014,170	97,002
51150 Library Commission Total	5,483,170	6,027,067					6,027,067	5,392,631	634,435
51170 Historical Society									
01 Administration Program									
Funding									
01 General Fund	1,109,732	1,125,748		29,888			1,155,636	1,150,487	5,149
02 State Special Revenue	130,488	117,323		(37,917)			79,406	125	79,281
03 Federal Special Revenue	77,022	76,455		3,850			80,305	79,611	694
06 Proprietary Fund	252,847	252,847					252,847	249,791	3,056
Funding Total	1,570,089	1,572,373		(4,179)			1,568,194	1,480,014	88,180
Expenditure									
61000 Personal Services	1,149,494	1,146,625		3,850			1,150,475	1,093,243	57,232
62000 Operating Expenses	392,237	410,380		7,338			417,718	386,771	30,947
63000 Equipment & Intangible Assets	28,368	15,368		(15,367)			1	1	1
Expenditure Total	1,570,089	1,572,373		(4,179)			1,568,194	1,480,014	88,180
02 Research Center									
Funding									
01 General Fund	1,290,116	1,290,116		(39,688)	(12,500)		1,237,928	1,230,804	7,124
02 State Special Revenue	114,055	127,055		31,410			158,465	158,465	0
06 Proprietary Fund	34,753	34,753					34,753	34,738	15
Funding Total	1,438,924	1,451,924		(8,278)	(12,500)		1,431,146	1,424,006	7,140
Expenditure									
61000 Personal Services	1,005,799	1,005,799		(12,000)	(12,500)		981,299	974,176	7,123
62000 Operating Expenses	374,278	374,278		3,722			378,000	409,662	(31,662)
63000 Equipment & Intangible Assets	58,847	71,847					71,847	40,168	31,679
Expenditure Total	1,438,924	1,451,924		(8,278)	(12,500)		1,431,146	1,424,006	7,140
03 Museum Program									
Funding									
01 General Fund	645,888	645,888		(2,200)	(5,500)		638,188	634,707	3,481
02 State Special Revenue	397,538	397,538		(167)			397,371	394,196	3,175
06 Proprietary Fund	3,009	3,009					3,009	1,884	1,125
Funding Total	1,046,435	1,046,435		(2,367)	(5,500)		1,038,568	1,030,787	7,781
Expenditure									
61000 Personal Services	483,598	483,598			(5,500)		478,098	474,617	3,481
62000 Operating Expenses	556,042	556,042		(167)			555,875	556,170	(295)
63000 Equipment & Intangible Assets	6,795	6,795		(2,200)			4,595	4,995	(495)
Expenditure Total	1,046,435	1,046,435		(2,367)	(5,500)		1,038,568	1,030,787	7,781
04 Publications Program									
Funding									
01 General Fund	163,978	163,978					163,978	163,868	110
06 Proprietary Fund	329,833	329,685					329,685	307,381	22,304
Funding Total	493,811	493,663					493,663	471,249	22,414
Expenditure									
61000 Personal Services	325,435	325,287					325,287	303,539	21,748
62000 Operating Expenses	168,376	168,376					168,376	167,710	666
Expenditure Total	493,811	493,663					493,663	471,249	22,414
05 Education									
Funding									
01 General Fund	291,339	291,339					291,339	290,344	995
02 State Special Revenue	108,597	108,597		6,674			115,271	115,270	1
06 Proprietary Fund	25,160	25,160					25,160	24,849	311
Funding Total	425,096	425,096		6,674			431,770	430,463	1,307
Expenditure									
61000 Personal Services	291,339	291,339					291,339	290,344	995
62000 Operating Expenses	133,757	133,757		6,674			140,431	140,120	311
Expenditure Total	425,096	425,096		6,674			431,770	430,463	1,307
06 Historic Preservation Program									
Funding									
01 General Fund	42,917	42,917		12,000			54,917	54,185	732
03 Federal Special Revenue	731,445	731,445		(3,850)			727,595	726,258	1,337
06 Proprietary Fund	45,063	45,063					45,063	15,094	29,969
Funding Total	819,425	819,425		8,150			827,575	795,537	32,038
Expenditure									
61000 Personal Services	579,960	579,960		8,150	(52,000)		536,110	531,440	4,670
62000 Operating Expenses	152,345	152,345			59,000		211,345	184,097	27,249
66000 Grants	87,120	87,120			(7,000)		80,120	80,000	120
Expenditure Total	819,425	819,425		8,150	(52,000)		827,575	795,537	32,038
51170 - GF Total	3,543,970	3,559,986			(18,000)		3,541,986	3,524,394	17,591
51170 Historical Society Total	5,793,790	5,808,916			(18,000)		5,790,916	5,632,056	158,860
Section E - Education Total	1,324,464,674	1,354,879,640			(35,500)	8,750,050	1,363,594,190	1,288,108,936	75,485,254
Grand Total	5,270,320,758	5,365,664,492		(0)	(8,819,600)	7,122,235	5,363,967,127	4,881,325,892	482,641,235