

FY 2018 Appendix A

	June Modified Budget	PT Program Transfer	OP Operating Plan	RO Reorganization	Other	FYE Modified Budget	Actuals+ Accruals	Budget Balance
Section A - General Government								
11040								
20 Legislative Services								
01 General								
61000 Personal Services	5,639,814	-	-	-	-	5,639,814	5,386,124	253,690
62000 Operating Expenses	1,979,495	-	(22,308)	-	-	1,957,187	1,759,541	197,646
63000 Equipment & Intangible Assets	150,000	-	22,308	-	-	172,308	172,307	1
68000 Transfers-out	150,178	-	-	-	-	150,178	138,710	11,468
02 State/Other Spec Rev								
61000 Personal Services	54,338	-	-	-	-	54,338	54,338	-
62000 Operating Expenses	384,801	-	-	-	-	384,801	324,103	60,698
20 Legislative Services Total	8,358,626	-	-	-	-	8,358,626	7,835,123	523,503
21 Legis. Committees & Activities								
01 General								
61000 Personal Services	123,261	-	4,385	-	-	127,646	117,468	10,178
62000 Operating Expenses	563,997	-	(4,385)	-	-	559,612	503,221	56,391
21 Legis. Committees & Activities Total	687,258	-	-	-	-	687,258	620,688	66,570
27 Fiscal Analysis & Review								
01 General								
61000 Personal Services	1,722,371	-	-	-	-	1,722,371	1,662,994	59,377
62000 Operating Expenses	82,700	-	-	-	-	82,700	61,773	20,927
27 Fiscal Analysis & Review Total	1,805,071	-	-	-	-	1,805,071	1,724,767	80,304
28 Audit & Examination								
01 General								
61000 Personal Services	2,067,782	-	-	-	-	2,067,782	2,030,977	36,805
62000 Operating Expenses	109,282	-	-	-	-	109,282	107,661	1,621
02 State/Other Spec Rev								
61000 Personal Services	1,682,638	-	-	-	-	1,682,638	1,552,679	129,959
62000 Operating Expenses	78,438	-	-	-	-	78,438	64,522	13,916
28 Audit & Examination Total	3,938,140	-	-	-	-	3,938,140	3,755,838	182,302
11040 Total	14,789,095	-	-	-	-	14,789,095	13,936,417	852,678
11120								
01 Administrative Program								
02 State/Other Spec Rev								
61000 Personal Services	636,860	-	-	-	-	636,860	564,450	72,410
62000 Operating Expenses	984,499	-	-	-	-	984,499	662,739	321,760
01 Administrative Program Total	1,621,359	-	-	-	-	1,621,359	1,227,189	394,170
11120 Total	1,621,359	-	-	-	-	1,621,359	1,227,189	394,170
31010								
01 Executive Office Program								
01 General								
61000 Personal Services	2,074,361	(58,250)	-	-	-	2,016,111	1,934,656	81,455
62000 Operating Expenses	447,068	(34,000)	-	-	-	413,068	421,206	(8,138)
02 State/Other Spec Rev								
62000 Operating Expenses	200,000	-	-	-	-	200,000	133,789	66,211
01 Executive Office Program Total	2,721,429	(92,250)	-	-	-	2,629,179	2,489,652	139,527
02 Executive Residence Operations								
01 General								
61000 Personal Services	101,062	4,000	-	-	-	105,062	104,190	872

62000 Operating Expenses	49,611	19,000	-	-	-	68,611	64,777	3,834
02 Executive Residence Operations Total	150,673	23,000	-	-	-	173,673	168,967	4,706
03 Air Transportation Program								
01 General								
61000 Personal Services	135,311	(15,000)	-	-	-	120,311	119,526	785
62000 Operating Expenses	153,587	(48,000)	-	-	-	105,587	103,417	2,170
63000 Equipment & Intangible Assets	-	71,250	-	-	-	71,250	71,250	-
03 Air Transportation Program Total	288,898	8,250	-	-	-	297,148	294,193	2,955
04 Ofc Budget & Program Planning								
01 General								
61000 Personal Services	2,866,045	(3,500)	-	-	(557,000)	2,305,545	1,854,356	451,189
62000 Operating Expenses	250,657	-	-	-	-	250,657	179,606	71,051
02 State/Other Spec Rev								
61000 Personal Services	300,000	-	-	-	(23,100)	276,900	-	276,900
03 Fed/Other Spec Rev								
61000 Personal Services	100,000	-	-	-	(50,000)	50,000	-	50,000
06 Internal Service								
61000 Personal Services	25,000	-	-	-	-	25,000	-	25,000
04 Ofc Budget & Program Planning Total	3,541,702	(3,500)	-	-	(630,100)	2,908,102	2,033,962	874,140
05 Office Of Indian Affairs								
01 General								
61000 Personal Services	149,437	(25,900)	-	-	-	123,537	122,814	723
62000 Operating Expenses	29,228	-	-	-	-	29,228	27,098	2,130
05 Office Of Indian Affairs Total	178,665	(25,900)	-	-	-	152,765	149,912	2,853
12 Lieutenant Governor's Office								
01 General								
61000 Personal Services	288,142	-	-	-	-	288,142	281,971	6,171
62000 Operating Expenses	16,279	24,000	-	-	-	40,279	39,264	1,015
12 Lieutenant Governor's Office Total	304,421	24,000	-	-	-	328,421	321,235	7,186
20 Mental Disabilities Bd Vistors								
01 General								
61000 Personal Services	306,802	64,400	-	-	-	371,202	361,366	9,836
62000 Operating Expenses	42,124	2,000	-	-	-	44,124	30,452	13,672
20 Mental Disabilities Bd Vistors Total	348,926	66,400	-	-	-	415,326	391,818	23,508
31010 Total	7,534,714	-	-	-	(630,100)	6,904,614	5,849,739	1,054,875
32020								
01 Administration								
01 General								
61000 Personal Services	432,618	-	-	-	-	432,618	430,061	2,557
62000 Operating Expenses	237,508	-	-	-	-	237,508	194,085	43,423
01 Administration Total	670,126	-	-	-	-	670,126	624,146	45,980
32020 Total	670,126	-	-	-	-	670,126	624,146	45,980
34010								
01 Central Management								
02 State/Other Spec Rev								
61000 Personal Services	1,434,711	-	-	-	-	1,434,711	1,179,764	254,947
62000 Operating Expenses	673,429	-	-	-	-	673,429	512,686	160,743
63000 Equipment & Intangible Assets	1,683	-	-	-	-	1,683	9,725	(8,042)
01 Central Management Total	2,109,823	-	-	-	-	2,109,823	1,702,175	407,648

03 Insurance									
02 State/Other Spec Rev									
61000 Personal Services	3,934,168	-	-	-	-	3,934,168	3,510,978	423,191	
62000 Operating Expenses	1,029,323	-	-	-	-	1,029,323	813,566	215,757	
63000 Equipment & Intangible Assets	5,109	-	-	-	-	5,109	-	5,109	
03 Insurance Total	4,968,600	-	-	-	-	4,968,600	4,324,544	644,057	
04 Securities									
02 State/Other Spec Rev									
61000 Personal Services	1,011,542	-	-	-	-	1,011,542	831,948	179,594	
62000 Operating Expenses	122,259	-	-	-	-	122,259	163,979	(41,720)	
63000 Equipment & Intangible Assets	1,202	-	-	-	-	1,202	-	1,202	
04 Securities Total	1,135,003	-	-	-	-	1,135,003	995,927	139,076	
34010 Total	8,213,426	-	-	-	-	8,213,426	7,022,646	1,190,780	
58010									
01 Directors Office									
01 General									
61000 Personal Services	7,115,192	(30,000)	-	-	-	7,085,192	7,083,875	1,317	
62000 Operating Expenses	5,550,281	(469,798)	-	-	-	5,080,483	4,903,453	177,030	
63000 Equipment & Intangible Assets	11,000	-	-	-	-	11,000	10,135	865	
68000 Transfers-out	1,500	-	-	-	-	1,500	10	1,490	
69000 Debt Service	4,500	-	-	-	-	4,500	1,858	2,642	
02 State/Other Spec Rev									
61000 Personal Services	61,311	-	-	-	-	61,311	61,311	-	
62000 Operating Expenses	60,359	-	-	-	-	60,359	60,359	-	
06 Enterprise									
61000 Personal Services	188,582	-	-	-	-	188,582	188,582	-	
62000 Operating Expenses	185,655	-	-	-	-	185,655	185,655	-	
01 Directors Office Total	13,178,380	(499,798)	-	-	-	12,678,582	12,495,237	183,345	
03 Alcoholic Beverage Control Div									
06 Enterprise									
61000 Personal Services	2,255,092	-	-	-	-	2,255,092	2,126,748	128,344	
62000 Operating Expenses	532,039	-	(5,529)	-	-	526,510	396,718	129,792	
63000 Equipment & Intangible Assets	30,554	-	-	-	-	30,554	8,792	21,762	
68000 Transfers-out	3,750	-	1,829	-	-	5,579	5,579	-	
69000 Debt Service	31,479	-	3,700	-	-	35,179	35,120	59	
03 Alcoholic Beverage Control Div Total	2,852,914	-	0	-	-	2,852,914	2,572,957	279,957	
05 Citizen Svcs & Resource Mgmt									
01 General									
61000 Personal Services	5,325,090	(538,000)	-	-	-	4,787,090	4,787,059	31	
62000 Operating Expenses	2,010,300	352,889	-	-	-	2,363,189	2,354,983	8,206	
02 State/Other Spec Rev									
61000 Personal Services	140,377	-	-	-	-	140,377	140,377	-	
62000 Operating Expenses	65,004	-	-	-	-	65,004	65,004	-	
06 Enterprise									
61000 Personal Services	27,341	-	-	-	-	27,341	27,341	-	
62000 Operating Expenses	12,662	-	-	-	-	12,662	12,662	-	
05 Citizen Svcs & Resource Mgmt Total	7,580,774	(185,111)	-	-	-	7,395,663	7,387,426	8,237	
07 Business & Income Taxes Div									
01 General									
61000 Personal Services	8,450,222	33,000	-	-	-	8,483,222	8,474,960	8,262	

62000 Operating Expenses	1,144,126	(40,000)	-	-	-	1,104,126	1,097,741	6,385
02 State/Other Spec Rev								
61000 Personal Services	535,520	-	-	-	-	535,520	535,520	-
62000 Operating Expenses	81,667	-	-	-	-	81,667	81,667	-
03 Fed/Other Spec Rev								
61000 Personal Services	227,825	-	-	-	-	227,825	227,825	-
62000 Operating Expenses	34,526	-	-	-	-	34,526	34,526	0
07 Business & Income Taxes Div Total	10,473,886	(7,000)	-	-	-	10,466,886	10,452,239	14,647
08 Property Assessment Division								
01 General								
61000 Personal Services	16,391,648	622,000	-	-	-	17,013,648	17,011,567	2,081
62000 Operating Expenses	3,312,977	69,909	-	-	-	3,382,886	3,371,917	10,969
63000 Equipment & Intangible Assets	11,000	-	-	-	-	11,000	10,135	865
69000 Debt Service	6,385	-	-	-	-	6,385	646	5,739
02 State/Other Spec Rev								
61000 Personal Services	14,301	-	-	-	-	14,301	14,301	-
08 Property Assessment Division Total	19,736,311	691,909	-	-	-	20,428,220	20,408,566	19,654
58010 Total	53,822,265	-	0	-	-	53,822,265	53,316,426	505,839
61010								
01 Directors Office								
01 General								
61000 Personal Services	310,605	(53,000)	-	-	-	257,605	276,253	(18,648)
62000 Operating Expenses	146,979	-	-	-	-	146,979	81,727	65,252
65000 Local Assistance	1,589	-	-	-	-	1,589	-	1,589
68000 Transfers-out	1,649,000	-	-	-	-	1,649,000	1,649,000	-
03 Fed/Other Spec Rev								
65000 Local Assistance	12,707	-	-	-	-	12,707	7,795	4,912
01 Directors Office Total	2,120,880	(53,000)	-	-	-	2,067,880	2,014,775	53,105
03 State Financial Services Div								
01 General								
61000 Personal Services	1,720,481	-	(5,735)	-	125,000	1,839,746	1,845,675	(5,929)
62000 Operating Expenses	295,643	-	(13,000)	-	75,000	357,643	351,054	6,589
64000 Capital Outlay	-	-	18,735	-	-	18,735	18,735	-
68000 Transfers-out	-	-	-	-	-	-	-	-
02 State/Other Spec Rev								
61000 Personal Services	147,954	-	-	-	-	147,954	147,889	65
62000 Operating Expenses	35,827	-	-	-	-	35,827	28,905	6,922
03 Fed/Other Spec Rev								
61000 Personal Services	1,327	-	-	-	-	1,327	852	475
62000 Operating Expenses	100	-	-	-	-	100	26	74
06 Internal Service								
61000 Personal Services	55,373	-	-	-	-	55,373	55,370	3
03 State Financial Services Div Total	2,256,705	-	-	-	200,000	2,456,705	2,448,505	8,200
04 Architecture & Engineering Div								
02 State/Other Spec Rev								
61000 Personal Services	1,546,706	-	-	-	-	1,546,706	1,411,929	134,777
62000 Operating Expenses	584,158	-	-	-	-	584,158	542,847	41,311
04 Architecture & Engineering Div Total	2,130,864	-	-	-	-	2,130,864	1,954,776	176,088
07 IT Services Division								
01 General								
61000 Personal Services	277,908	-	-	-	-	277,908	220,546	57,362

61000 Personal Services	471,387	-	-	-	(30,700)	440,687	440,584	103
62000 Operating Expenses	258,445	-	-	-	30,700	289,145	287,674	1,472
02 State/Other Spec Rev								
61000 Personal Services	672,134	-	-	-	(20,000)	652,134	595,985	56,149
62000 Operating Expenses	331,577	-	-	-	20,000	351,577	239,940	111,637
66000 Grants	3,403,336	-	-	-	-	3,403,336	1,649,000	1,754,336
03 Fed/Other Spec Rev								
61000 Personal Services	541,075	-	-	-	50,700	591,775	356,206	235,569
62000 Operating Expenses	1,136,270	-	-	-	(50,700)	1,085,570	216,673	868,897
66000 Grants	14,740,921	-	-	-	-	14,740,921	3,510,678	11,230,243
60 Community Development Division Total	21,555,145	-	-	-	-	21,555,145	7,296,741	14,258,404
74 Housing Division								
02 State/Other Spec Rev								
62000 Operating Expenses	75,000	-	-	-	-	75,000	-	75,000
03 Fed/Other Spec Rev								
62000 Operating Expenses	10,000	-	-	-	-	10,000	5,542	4,458
67000 Benefits & Claims	348,921	-	-	-	-	348,921	141,183	207,738
74 Housing Division Total	433,921	-	-	-	-	433,921	146,725	287,196
78 Board Of Horse Racing								
02 State/Other Spec Rev								
61000 Personal Services	15,855	-	(4,600)	-	-	11,255	11,193	62
62000 Operating Expenses	181,330	-	4,600	-	-	185,930	183,826	2,104
78 Board Of Horse Racing Total	197,185	-	-	-	-	197,185	195,018	2,167
81 Directors Office								
03 Fed/Other Spec Rev								
66000 Grants	500,000	-	-	-	-	500,000	500,000	-
81 Directors Office Total	500,000	-	-	-	-	500,000	500,000	-
65010 Total	30,164,659	-	-	-	-	30,164,659	14,772,896	15,391,763
66020								
01 Workforce Services Division								
02 State/Other Spec Rev								
61000 Personal Services	7,127,682	-	-	-	(18,000)	7,109,682	7,086,283	23,399
62000 Operating Expenses	3,201,068	-	-	-	297,000	3,498,068	3,040,146	457,922
63000 Equipment & Intangible Assets	12,908	-	-	-	-	12,908	-	12,908
66000 Grants	1,285,032	-	-	-	(279,000)	1,006,032	1,122,530	(116,498)
68000 Transfers-out	45,114	-	-	-	-	45,114	172,079	(126,965)
69000 Debt Service	60,503	-	-	-	-	60,503	206,026	(145,523)
03 Fed/Other Spec Rev								
61000 Personal Services	8,585,964	(122,000)	-	-	-	8,463,964	6,684,803	1,779,161
62000 Operating Expenses	3,779,580	(25,000)	-	-	-	3,754,580	2,559,701	1,194,879
66000 Grants	4,412,738	-	-	-	-	4,412,738	3,250,329	1,162,409
69000 Debt Service	95,084	-	-	-	-	95,084	4,826	90,258
01 Workforce Services Division Total	28,605,673	(147,000)	-	-	-	28,458,673	24,126,724	4,331,949
02 Unemployment Insurance Div								
02 State/Other Spec Rev								
61000 Personal Services	1,439,999	140,000	290,000	-	-	1,869,999	1,868,922	1,077
62000 Operating Expenses	3,534,754	-	(294,000)	-	(6,300)	3,234,454	3,059,788	174,666
64000 Capital Outlay	-	-	-	-	6,300	6,300	6,276	24
69000 Debt Service	11,962	-	4,000	-	-	15,962	15,852	110
03 Fed/Other Spec Rev								
61000 Personal Services	7,513,818	115,000	(105,000)	-	-	7,523,818	7,375,207	148,611

62000 Operating Expenses	2,802,827	-	102,100	-	-	2,904,927	2,495,445	409,482
69000 Debt Service	17,943	-	2,900	-	-	20,843	20,508	335
02 Unemployment Insurance Div Total	15,321,303	255,000	-	-	-	15,576,303	14,841,997	734,306
03 Commissioners Office & CSD								
01 General								
61000 Personal Services	199,102	(5,450)	(3,400)	-	-	190,252	190,251	1
62000 Operating Expenses	53,794	(3,100)	2,980	-	-	53,674	53,562	112
69000 Debt Service	281	-	420	-	-	701	700	1
02 State/Other Spec Rev								
61000 Personal Services	228,965	(45,000)	1,520	-	-	185,485	144,988	40,497
62000 Operating Expenses	149,370	-	(52,391)	-	-	96,979	62,473	34,506
64000 Capital Outlay			50,776	-	-	50,776	50,775	1
69000 Debt Service	286	-	95	-	-	381	323	58
03 Fed/Other Spec Rev								
61000 Personal Services	403,952	-	2,800	-	-	406,752	389,870	16,882
62000 Operating Expenses	114,958	3,900	(3,251)	-	-	115,607	105,476	10,131
69000 Debt Service	627	-	451	-	-	1,078	1,035	43
03 Commissioners Office & CSD Total	1,151,335	(49,650)	-	-	-	1,101,685	999,452	102,233
04 Employment Relations Division								
01 General								
61000 Personal Services	967,745	-	-	-	-	967,745	967,745	-
62000 Operating Expenses	220,522	8,550	-	-	-	229,072	229,070	2
69000 Debt Service	2,265	-	-	-	-	2,265	2,260	5
02 State/Other Spec Rev								
61000 Personal Services	6,944,671	(95,000)	29,160	-	247,000	7,125,831	6,989,363	136,468
62000 Operating Expenses	4,465,427	(62,500)	(39,750)	-	(247,000)	4,116,177	3,388,316	727,861
63000 Equipment & Intangible Assets	10,941	-	-	-	-	10,941	-	10,941
67000 Benefits & Claims	100,389	-	-	-	-	100,389	50,050	50,339
69000 Debt Service	14,824	-	10,590	-	-	25,414	25,311	103
03 Fed/Other Spec Rev								
61000 Personal Services	693,376	-	3,047	-	-	696,423	649,952	46,471
62000 Operating Expenses	309,047	2,100	(3,047)	-	-	308,100	230,555	77,545
04 Employment Relations Division Total	13,729,207	(146,850)	-	-	-	13,582,357	12,532,622	1,049,735
05 Business Standards Division								
02 State/Other Spec Rev								
61000 Personal Services	8,632,665	-	(11,300)	-	-	8,621,365	8,444,262	177,103
62000 Operating Expenses	7,713,067	62,500	850	-	-	7,776,417	7,176,710	599,707
63000 Equipment & Intangible Assets	288,725	-	(10,400)	-	-	278,325	167,162	111,163
66000 Grants	5,000	-	-	-	-	5,000	-	5,000
68000 Transfers-out	34,869	-	2,000	-	-	36,869	20,627	16,242
69000 Debt Service	40,687	-	18,850	-	-	59,537	55,598	3,939
03 Fed/Other Spec Rev								
61000 Personal Services	383	7,000	-	-	-	7,383	5,669	1,714
62000 Operating Expenses	-	13,000	-	-	-	13,000	14,455	(1,455)
05 Business Standards Division Total	16,715,396	82,500	-	-	-	16,797,896	15,884,484	913,412
07 Office of Community Services								
01 General								
61000 Personal Services	66,960	-	-	-	-	66,960	66,960	0
62000 Operating Expenses	55,878	-	-	-	-	55,878	55,456	422
69000 Debt Service	447	-	-	-	-	447	865	(418)
02 State/Other Spec Rev								
62000 Operating Expenses	12,388	-	-	-	-	12,388	-	12,388

03 Fed/Other Spec Rev									
61000 Personal Services	232,182	-	-	-	5,000	237,182	236,742	440	
62000 Operating Expenses	143,901	6,000	-	-	(5,000)	144,901	90,754	54,147	
66000 Grants	3,065,022	-	-	-	-	3,065,022	2,980,214	84,808	
68000 Transfers-out	232,000	-	-	-	-	232,000	193,319	38,681	
69000 Debt Service	505	-	-	-	-	505	320	185	
07 Office of Community Services Total	3,809,283	6,000	-	-	-	3,815,283	3,624,631	190,652	
09 Workers Compensation Court									
02 State/Other Spec Rev									
61000 Personal Services	583,163	-	(17,600)	-	-	565,563	553,136	12,427	
62000 Operating Expenses	148,674	-	17,600	-	-	166,274	164,685	1,589	
69000 Debt Service	2,315	-	-	-	-	2,315	1,255	1,060	
09 Workers Compensation Court Total	734,152	-	-	-	-	734,152	719,076	15,076	
66020 Total	80,066,349	-	-	-	-	80,066,349	72,728,985	7,337,364	
67010									
01 Directors Office									
01 General									
61000 Personal Services	549,728	20,000	-	-	22,430	592,158	591,578	580	
62000 Operating Expenses	111,447	-	3,000	-	(7,430)	107,017	98,148	8,869	
68000 Transfers-out	50,655	-	(3,000)	-	(15,000)	32,655	32,400	255	
03 Fed/Other Spec Rev									
61000 Personal Services	484,250	-	-	-	-	484,250	407,259	76,991	
01 Directors Office Total	1,196,080	20,000	-	-	-	1,216,080	1,129,384	86,696	
02 Challenge Program									
01 General									
61000 Personal Services	781,408	-	-	-	-	781,408	775,375	6,033	
62000 Operating Expenses	305,888	(20,000)	-	-	-	285,888	211,916	73,972	
03 Fed/Other Spec Rev									
61000 Personal Services	2,351,292	-	-	-	-	2,351,292	2,277,462	73,831	
62000 Operating Expenses	897,344	-	-	-	-	897,344	761,106	136,238	
02 Challenge Program Total	4,335,932	(20,000)	-	-	-	4,315,932	4,025,860	290,073	
03 Scholarship Program									
01 General									
62000 Operating Expenses	186,626	-	-	-	-	186,626	186,625	1	
03 Scholarship Program Total	186,626	-	-	-	-	186,626	186,625	1	
04 Starbase									
03 Fed/Other Spec Rev									
61000 Personal Services	162,216	-	-	-	(30,144)	132,072	131,779	293	
62000 Operating Expenses	177,078	-	-	-	30,144	207,222	206,563	659	
04 Starbase Total	339,294	-	-	-	-	339,294	338,343	951	
12 Army National Guard Pgm									
01 General									
61000 Personal Services	96,783	-	(2,700)	-	-	94,083	93,768	314	
62000 Operating Expenses	1,320,076	-	(17,900)	-	-	1,302,176	1,294,761	7,415	
63000 Equipment & Intangible Assets	4,000	-	(4,000)	-	-	-	-	-	
68000 Transfers-out	35,000	-	24,600	-	-	59,600	59,600	0	
02 State/Other Spec Rev									
62000 Operating Expenses	420	-	-	-	-	420	-	420	
03 Fed/Other Spec Rev									
61000 Personal Services	3,196,204	-	-	-	-	3,196,204	3,182,292	13,912	

62000 Operating Expenses	13,281,036	-	-	-	-	13,281,036	8,646,482	4,634,554
63000 Equipment & Intangible Assets	146,536	-	-	-	-	146,536	44,210	102,326
68000 Transfers-out	25,000	-	-	-	-	25,000	-	25,000
12 Army National Guard Pgm Total	18,105,055	-	-	-	-	18,105,055	13,321,113	4,783,942
13 Air National Guard Pgm								
01 General								
61000 Personal Services	158,903	-	-	-	12,445	171,348	171,317	31
62000 Operating Expenses	216,620	-	-	-	(12,445)	204,175	199,803	4,372
03 Fed/Other Spec Rev								
61000 Personal Services	3,079,110	-	-	-	-	3,079,110	3,001,760	77,351
62000 Operating Expenses	1,604,899	-	-	-	-	1,604,899	1,478,450	126,449
13 Air National Guard Pgm Total	5,059,533	-	-	-	-	5,059,533	4,851,329	208,203
21 Disaster & Emergency Services								
01 General								
61000 Personal Services	736,325	-	-	-	111,672	847,997	846,517	1,479
62000 Operating Expenses	215,120	-	-	-	8,567	223,687	204,108	19,579
66000 Grants	132,501	-	-	-	(120,239)	12,262	-	12,262
68000 Transfers-out	1,245	-	-	-	-	1,245	799	447
02 State/Other Spec Rev								
62000 Operating Expenses	4,601	-	-	-	-	4,601	4,325	276
66000 Grants	52,058	-	-	-	-	52,058	36,789	15,269
03 Fed/Other Spec Rev								
61000 Personal Services	814,046	-	-	-	80,500	894,546	894,423	124
62000 Operating Expenses	989,586	-	-	-	-	989,586	288,304	701,282
66000 Grants	11,441,742	-	-	-	(80,500)	11,361,242	7,609,179	3,752,063
68000 Transfers-out	2,521,360	-	-	-	-	2,521,360	441,369	2,079,991
21 Disaster & Emergency Services Total	16,908,584	-	-	-	-	16,908,584	10,325,813	6,582,771
31 Veterans Affairs Program								
01 General								
61000 Personal Services	992,388	-	-	-	(407)	991,981	972,855	19,126
62000 Operating Expenses	41,118	-	-	-	407	41,525	35,078	6,447
02 State/Other Spec Rev								
61000 Personal Services	681,208	-	-	-	(6,460)	674,748	616,356	58,392
62000 Operating Expenses	151,853	-	-	-	6,460	158,313	143,107	15,206
66000 Grants	-	-	-	-	-	-	-	-
31 Veterans Affairs Program Total	1,866,567	-	-	-	-	1,866,567	1,767,397	99,170
67010 Total	47,997,670	-	-	-	-	47,997,670	35,945,863	12,051,807
Section A - General Government Total	264,059,709	-	-	-	(430,100)	263,629,609	222,999,751	40,629,858
Section B - Health and Human Services								
69010								
01 Disability Emplmnt&Transitns								
01 General								
61000 Personal Services	1,707,146	(25,427)	-	-	-	1,681,719	1,112,404	569,315
62000 Operating Expenses	331,397	(20,125)	-	-	-	311,272	413,685	(102,413)
67000 Benefits & Claims	4,187,712	253,774	-	-	-	4,441,486	4,903,684	(462,198)
68000 Transfers-out	5,325	-	-	-	-	5,325	-	5,325
02 State/Other Spec Rev								
61000 Personal Services	270,295	-	-	-	-	270,295	271,254	(959)
62000 Operating Expenses	658,142	-	(22,000)	-	-	636,142	475,404	160,738
63000 Equipment & Intangible Assets	-	-	22,000	-	-	22,000	21,547	453
03 Fed/Other Spec Rev								
61000 Personal Services	6,755,912	-	-	-	-	6,755,912	6,083,800	672,112

62000 Operating Expenses	3,852,391	-	-	-	-	3,852,391	3,633,742	218,649
67000 Benefits & Claims	10,912,516	-	-	-	-	10,912,516	7,040,488	3,872,028
68000 Transfers-out	19,675	-	-	-	-	19,675	6,250	13,425
01 Disability Emplmnt&Transitns Total	28,700,511	208,222	-	-	-	28,908,733	23,962,258	4,946,475
02 Human & Community Services								
01 General								
61000 Personal Services	9,996,042	(20)	-	-	11,500	10,007,522	9,003,078	1,004,444
62000 Operating Expenses	2,406,773	365,886	-	-	48,423	2,821,082	1,627,678	1,193,404
66000 Grants	9,176,569	(235,523)	-	-	370,726	9,311,772	8,161,034	1,150,738
67000 Benefits & Claims	10,082,966	43,776	-	-	(430,649)	9,696,093	10,987,340	(1,291,247)
68000 Transfers-out	295,948	-	-	-	-	295,948	2,138,421	(1,842,473)
02 State/Other Spec Rev								
61000 Personal Services	949,293	-	-	-	(21,535)	927,758	1,038,852	(111,094)
62000 Operating Expenses	110,068	-	-	-	-	110,068	(103,883)	213,951
67000 Benefits & Claims	966,071	(155,000)	-	-	21,535	832,606	832,399	207
03 Fed/Other Spec Rev								
61000 Personal Services	15,447,257	-	-	-	(11,500)	15,435,757	14,832,276	603,481
62000 Operating Expenses	5,119,138	-	-	-	451,577	5,570,715	6,825,916	(1,255,201)
63000 Equipment & Intangible Assets	203,000	-	-	-	-	203,000	156,394	46,606
66000 Grants	12,762,697	-	-	-	(370,726)	12,391,971	13,755,709	(1,363,738)
67000 Benefits & Claims	254,032,827	-	-	-	(69,351)	253,963,476	240,629,119	13,334,357
68000 Transfers-out	1,825,162	-	-	-	-	1,825,162	1,415,286	409,876
02 Human & Community Services Total	323,373,811	19,119	-	-	-	323,392,930	311,299,619	12,093,311
03 Child & Family Services								
01 General								
61000 Personal Services	15,090,751	3,835,000	(85,200)	-	177,000	19,017,551	19,287,569	(270,018)
62000 Operating Expenses	4,094,420	334,212	85,200	-	(4,000)	4,509,832	4,279,931	229,901
66000 Grants	1,735,422	(97,604)	-	-	(114,910)	1,522,908	1,582,870	(59,962)
67000 Benefits & Claims	27,880,380	1,492,584	-	-	(58,090)	29,314,874	29,219,262	95,612
68000 Transfers-out	28,545	-	-	-	-	28,545	-	28,545
69000 Debt Service	791	-	-	-	-	791	-	791
02 State/Other Spec Rev								
62000 Operating Expenses	7,083	-	-	-	-	7,083	(100)	7,183
66000 Grants	84,501	-	-	-	20,000	104,501	99,623	4,878
67000 Benefits & Claims	1,806,030	-	-	-	(20,000)	1,786,030	1,673,905	112,125
03 Fed/Other Spec Rev								
61000 Personal Services	6,916,344	449,900	5,100	-	(700)	7,370,644	7,852,194	(481,550)
62000 Operating Expenses	2,109,907	847,400	5,655	-	(60)	2,962,902	3,139,075	(176,174)
66000 Grants	4,993,357	1,070,700	40,000	-	212,438	6,316,495	5,592,065	724,430
67000 Benefits & Claims	21,290,264	731,500	(50,755)	-	(210,890)	21,760,119	21,450,721	309,399
68000 Transfers-out	209,546	-	-	-	-	209,546	189,712	19,834
69000 Debt Service	367	-	-	-	-	367	-	367
03 Child & Family Services Total	86,247,708	8,663,692	-	-	788	94,912,188	94,366,830	545,358
04 Directors Office								
01 General								
61000 Personal Services	3,612,527	-	-	-	-	3,612,527	3,634,296	(21,769)
62000 Operating Expenses	682,635	(173,000)	-	-	-	509,635	390,780	118,855
66000 Grants	197,739	4,200	-	-	-	201,939	200,000	1,939
68000 Transfers-out	50,115	-	-	-	-	50,115	50,115	-
02 State/Other Spec Rev								
61000 Personal Services	538,970	(11,000)	-	-	-	527,970	536,724	(8,754)
62000 Operating Expenses	205,203	-	-	-	-	228,703	202,716	25,987
66000 Grants	88,979	(29,100)	-	-	-	59,879	52,200	7,679

68000 Transfers-out	12,792	-	-	-	-	12,792	12,792	-
03 Fed/Other Spec Rev								
61000 Personal Services	3,129,606	-	-	-	-	3,129,606	3,151,215	(21,609)
62000 Operating Expenses	1,251,704	(133,000)	-	-	-	1,118,704	565,991	552,713
66000 Grants	87,361	-	-	-	-	87,361	135,945	(48,584)
68000 Transfers-out	67,093	-	-	-	-	67,093	67,093	-
04 Directors Office Total	9,924,724	(318,400)	-	-	-	9,606,324	8,999,866	606,458
05 Child Support Enforcement								
01 General								
61000 Personal Services	2,535,750	(143,000)	-	-	-	2,392,750	2,391,939	811
62000 Operating Expenses	222,251	(2,000)	-	-	-	220,251	220,892	(641)
02 State/Other Spec Rev								
61000 Personal Services	150,000	165,000	-	-	-	315,000	196,502	118,498
62000 Operating Expenses	369,979	-	-	-	-	369,979	490,636	(120,657)
63000 Equipment & Intangible Assets	7,295	-	-	-	-	7,295	-	7,295
03 Fed/Other Spec Rev								
61000 Personal Services	6,094,149	-	-	-	-	6,094,149	5,849,807	244,342
62000 Operating Expenses	1,117,257	-	-	-	-	1,117,257	1,171,214	(53,957)
63000 Equipment & Intangible Assets	14,161	-	-	-	-	14,161	-	14,161
05 Child Support Enforcement Total	10,510,842	20,000	-	-	-	10,530,842	10,320,991	209,851
06 Business & Financial Services								
01 General								
61000 Personal Services	1,515,938	-	-	-	-	1,515,938	1,330,983	184,955
62000 Operating Expenses	2,677,931	169,390	-	-	-	2,847,321	2,955,731	(108,410)
69000 Debt Service	1,419	-	-	-	-	1,419	1,735	(316)
02 State/Other Spec Rev								
61000 Personal Services	181,910	-	-	-	-	181,910	200,063	(18,153)
62000 Operating Expenses	744,407	5,600	-	-	-	750,007	700,490	49,517
69000 Debt Service	710	-	-	-	-	710	867	(157)
03 Fed/Other Spec Rev								
61000 Personal Services	1,717,249	-	-	-	-	1,717,249	1,591,370	125,879
62000 Operating Expenses	4,438,159	133,000	-	-	-	4,571,159	4,566,928	4,231
69000 Debt Service	3,547	-	-	-	-	3,547	4,336	(789)
06 Business & Financial Services Total	11,281,270	307,990	-	-	-	11,589,260	11,352,503	236,757
07 Public Health & Safety Div								
01 General								
61000 Personal Services	1,609,875	(4,200)	-	-	-	1,605,675	1,849,226	(243,551)
62000 Operating Expenses	925,007	(40,012)	-	-	-	884,995	869,343	15,652
63000 Equipment & Intangible Assets	100,000	-	-	-	-	100,000	-	100,000
66000 Grants	749,150	(228)	-	-	-	748,922	670,952	77,970
67000 Benefits & Claims	241,741	(89,209)	-	-	-	152,532	99,375	53,157
02 State/Other Spec Rev								
61000 Personal Services	3,063,205	(195,000)	-	-	-	2,868,205	2,663,629	204,576
62000 Operating Expenses	2,500,418	(350,000)	-	-	-	2,150,418	4,321,539	(2,171,121)
63000 Equipment & Intangible Assets	116,741	-	-	-	-	116,741	-	116,741
66000 Grants	7,736,505	-	-	-	-	7,736,505	5,220,037	2,516,468
67000 Benefits & Claims	2,271,710	-	-	-	-	2,271,710	1,714,976	556,734
68000 Transfers-out	470,100	-	-	-	-	470,100	439,096	31,004
03 Fed/Other Spec Rev								
61000 Personal Services	8,002,447	-	-	-	-	8,002,447	8,809,054	(806,607)
62000 Operating Expenses	5,790,752	-	-	-	-	5,790,752	5,371,316	419,436
63000 Equipment & Intangible Assets	520,000	-	-	-	-	520,000	456,181	63,819
66000 Grants	12,857,340	-	-	-	575,000	13,432,340	11,738,708	1,693,632

67000 Benefits & Claims	13,132,835	-	-	-	(575,000)	12,557,835	9,813,939	2,743,896
68000 Transfers-out	300,000	-	-	-	-	300,000	97,432	202,568
07 Public Health & Safety Div Total	60,387,826	(678,649)	-	-	-	59,709,177	54,134,803	5,574,374
08 Quality Assurance Division								
01 General								
61000 Personal Services	1,941,695	(41,000)	-	-	-	1,900,695	1,900,318	377
62000 Operating Expenses	352,317	(6,980)	-	-	-	345,337	345,696	(359)
02 State/Other Spec Rev								
61000 Personal Services	181,139	-	-	-	-	181,139	182,936	(1,797)
62000 Operating Expenses	129,416	(19,000)	-	-	-	110,416	78,555	31,861
03 Fed/Other Spec Rev								
61000 Personal Services	4,731,082	-	-	-	-	4,731,082	3,858,368	872,714
62000 Operating Expenses	945,618	-	-	-	-	945,618	764,911	180,707
63000 Equipment & Intangible Assets	525	-	-	-	-	525	-	525
66000 Grants	584,941	-	-	-	-	584,941	568,569	16,372
08 Quality Assurance Division Total	8,866,733	(66,980)	-	-	-	8,799,753	7,699,353	1,100,400
09 Technology Services Division								
01 General								
61000 Personal Services	1,767,735	-	-	-	-	1,767,735	2,006,500	(238,765)
62000 Operating Expenses	9,564,202	-	-	-	-	9,564,202	9,102,739	461,463
63000 Equipment & Intangible Assets	68,985	-	-	-	-	68,985	-	68,985
69000 Debt Service	30,095	-	-	-	-	30,095	-	30,095
02 State/Other Spec Rev								
61000 Personal Services	264,879	85,000	-	-	-	349,879	359,877	(9,998)
62000 Operating Expenses	1,462,891	323,000	-	-	-	1,785,891	1,541,107	244,784
63000 Equipment & Intangible Assets	7,084	-	-	-	-	7,084	-	7,084
69000 Debt Service	3,090	-	-	-	-	3,090	-	3,090
03 Fed/Other Spec Rev								
61000 Personal Services	2,792,429	-	-	-	-	2,792,429	2,835,344	(42,915)
62000 Operating Expenses	14,740,076	-	-	-	-	14,740,076	13,958,156	781,920
63000 Equipment & Intangible Assets	133,137	-	-	-	-	133,137	-	133,137
69000 Debt Service	58,081	-	-	-	-	58,081	-	58,081
09 Technology Services Division Total	30,892,684	408,000	-	-	-	31,300,684	29,803,723	1,496,961
10 Developmental Services Div								
01 General								
61000 Personal Services	10,554,812	-	-	-	-	10,554,812	10,137,527	417,285
62000 Operating Expenses	2,994,624	(21,849)	-	-	9,000	2,981,775	3,036,733	(54,958)
67000 Benefits & Claims	71,120,059	707,706	-	-	(9,000)	71,818,765	71,904,111	(85,346)
69000 Debt Service	37,932	-	-	-	-	37,932	37,932	-
02 State/Other Spec Rev								
62000 Operating Expenses	299	-	-	-	-	299	-	299
67000 Benefits & Claims	6,560,592	-	-	-	-	6,560,592	6,560,592	-
03 Fed/Other Spec Rev								
61000 Personal Services	3,716,033	-	-	-	-	3,716,033	3,388,027	328,006
62000 Operating Expenses	1,769,811	-	-	-	-	1,769,811	1,442,106	327,705
67000 Benefits & Claims	196,777,356	-	-	-	-	196,777,356	182,771,810	14,005,546
10 Developmental Services Div Total	293,531,518	685,857	-	-	-	294,217,375	279,278,837	14,938,538
11 Health Resources Division								
01 General								
61000 Personal Services	1,301,990	(221,074)	-	-	-	1,080,916	1,077,641	3,275
62000 Operating Expenses	2,190,783	(668,996)	-	-	-	1,521,787	1,524,156	(2,369)
67000 Benefits & Claims	148,563,441	(3,583,889)	-	-	-	144,979,552	139,993,266	4,986,286

61000 Personal Services	5,895,764	-	-	-	-	5,895,764	4,883,279	1,012,485
62000 Operating Expenses	5,052,703	-	-	-	-	5,052,703	4,967,471	85,232
63000 Equipment & Intangible Assets	14,364	-	-	-	-	14,364	-	14,364
66000 Grants	7,937,326	-	-	-	-	7,937,326	6,996,690	940,636
67000 Benefits & Claims	173,355,495	-	-	-	-	173,355,495	170,490,282	2,865,213
68000 Transfers-out	4,000	-	-	-	-	4,000	-	4,000
69000 Debt Service	9,140	-	-	-	-	9,140	7,891	1,249
22 Senior & Long Term Care Svcs Total	295,766,389	(1,633,599)	-	-	-	294,132,790	289,830,376	4,302,414
33 Addictive & Mental Disorders								
01 General								
61000 Personal Services	41,285,295	(29,564)	-	-	(340,000)	40,915,731	40,641,433	274,298
62000 Operating Expenses	14,883,973	(59,032)	-	-	450,000	15,274,941	15,734,065	(459,124)
63000 Equipment & Intangible Assets	141,502	(4,000)	-	-	(30,000)	107,502	8,284	99,218
66000 Grants	1,380,075	(227,975)	-	-	-	1,152,100	1,729,418	(577,318)
67000 Benefits & Claims	11,920,745	(1,067,055)	-	-	(80,000)	10,773,690	10,092,967	680,723
68000 Transfers-out	22,295	(7,200)	-	-	-	15,095	8,500	6,595
69000 Debt Service	114,851	-	-	-	-	114,851	123,437	(8,586)
02 State/Other Spec Rev								
61000 Personal Services	4,936,217	-	-	-	(433,000)	4,503,217	4,932,402	(429,185)
62000 Operating Expenses	2,354,801	-	-	-	2,283,000	4,637,801	3,826,855	810,946
63000 Equipment & Intangible Assets	958	-	-	-	-	958	-	958
66000 Grants	613,272	-	-	-	-	613,272	613,272	0
67000 Benefits & Claims	11,005,015	336,000	-	-	(1,850,000)	9,491,015	8,521,573	969,442
68000 Transfers-out	205	-	-	-	-	205	-	205
69000 Debt Service	2,772	-	-	-	-	2,772	2,771	1
03 Fed/Other Spec Rev								
61000 Personal Services	855,980	30,000	-	-	220,000	1,105,980	817,311	288,669
62000 Operating Expenses	1,176,756	5,000	-	-	-	1,181,756	1,818,285	(636,529)
66000 Grants	1,274,685	220,000	-	-	780,000	2,274,685	3,668,745	(1,394,060)
67000 Benefits & Claims	47,045,752	-	-	-	(1,000,000)	46,045,752	41,192,476	4,853,276
68000 Transfers-out	274,000	-	-	-	-	274,000	188,345	85,655
33 Addictive & Mental Disorders Total	139,289,149	(803,826)	-	-	-	138,485,323	133,920,138	4,565,185
69010 Total	2,043,440,339	-	-	-	788	2,043,441,127	1,909,170,603	134,270,525
Section B - Health and Human Services Total	2,043,440,339	-	-	-	788	2,043,441,127	1,909,170,603	134,270,525
Section C - Natural Resources and Transportation								
52010								
03 Fisheries Division								
02 State/Other Spec Rev								
61000 Personal Services	8,120,230	-	-	-	360,000	8,480,230	7,987,610	492,620
62000 Operating Expenses	2,697,316	-	-	-	105,000	2,802,316	2,864,743	(62,427)
63000 Equipment & Intangible Assets	261,146	-	-	-	67,000	328,146	300,021	28,125
66000 Grants	14,000	-	-	-	-	14,000	5,750	8,250
68000 Transfers-out	2,392	-	-	-	-	2,392	-	2,392
03 Fed/Other Spec Rev								
61000 Personal Services	8,759,646	-	-	-	(532,000)	8,227,646	7,873,855	353,791
62000 Operating Expenses	4,102,066	-	-	-	(34,500)	4,067,566	2,717,387	1,350,179
63000 Equipment & Intangible Assets	331,658	-	-	-	34,500	366,158	322,244	43,914
66000 Grants	236,484	-	-	-	-	236,484	67,934	168,550
03 Fisheries Division Total	24,524,938	-	-	-	-	24,524,938	22,139,544	2,385,394
04 Enforcement Division								
02 State/Other Spec Rev								
61000 Personal Services	7,087,905	-	-	-	-	7,087,905	7,168,901	(80,996)
62000 Operating Expenses	2,118,759	-	(22,025)	-	-	2,096,734	1,982,709	114,025

63000 Equipment & Intangible Assets	61,100	-	22,025	-	-	83,125	83,122	3
68000 Transfers-out	53,044	-	-	-	-	53,044	53,000	44
03 Fed/Other Spec Rev								
61000 Personal Services	2,203,860	-	-	-	-	2,203,860	2,009,827	194,033
62000 Operating Expenses	100,119	22,517	(28,770)	-	-	93,866	78,244	15,622
63000 Equipment & Intangible Assets	26,100	-	28,770	-	-	54,870	51,670	3,200
04 Enforcement Division Total	11,650,887	22,517	-	-	-	11,673,404	11,427,473	245,931
05 Wildlife Division								
02 State/Other Spec Rev								
61000 Personal Services	4,902,055	-	-	-	-	4,902,055	4,672,819	229,236
62000 Operating Expenses	9,960,112	-	-	-	-	9,960,112	7,569,200	2,390,912
63000 Equipment & Intangible Assets	17,553	-	(3,300)	-	-	14,253	11,088	3,165
66000 Grants	77,900	-	-	-	-	77,900	122,229	(44,329)
67000 Benefits & Claims	800	-	3,300	-	-	4,100	4,024	76
03 Fed/Other Spec Rev								
61000 Personal Services	5,117,594	-	-	-	88,000	5,205,594	5,434,513	(228,919)
62000 Operating Expenses	3,514,647	-	-	-	(105,000)	3,409,647	2,722,496	687,151
63000 Equipment & Intangible Assets	30,314	-	-	-	-	30,314	15,099	15,215
66000 Grants	92,900	-	-	-	17,000	109,900	65,512	44,388
05 Wildlife Division Total	23,713,875	-	-	-	-	23,713,875	20,616,980	3,096,895
06 Parks Division								
02 State/Other Spec Rev								
61000 Personal Services	4,868,162	-	-	-	-	4,868,162	4,837,935	30,227
62000 Operating Expenses	1,846,463	-	-	-	-	1,846,463	1,724,123	122,340
63000 Equipment & Intangible Assets	595,238	-	-	-	-	595,238	549,048	46,190
66000 Grants	450,922	-	-	-	-	450,922	392,977	57,945
68000 Transfers-out	-	-	-	-	-	-	-	-
03 Fed/Other Spec Rev								
61000 Personal Services	127,244	-	-	-	-	127,244	115,328	11,916
62000 Operating Expenses	39,494	-	-	-	-	39,494	23,857	15,637
06 Parks Division Total	7,927,523	-	-	-	-	7,927,523	7,643,267	284,256
08 Communication & Education Div								
02 State/Other Spec Rev								
61000 Personal Services	1,722,591	-	-	-	-	1,722,591	1,701,630	20,961
62000 Operating Expenses	952,666	-	-	-	-	952,666	897,905	54,761
66000 Grants	357,322	-	-	-	-	357,322	241,080	116,242
03 Fed/Other Spec Rev								
61000 Personal Services	390,440	-	-	-	-	390,440	346,079	44,361
62000 Operating Expenses	483,876	-	-	-	-	483,876	490,666	(6,790)
66000 Grants	74,080	-	-	-	-	74,080	-	74,080
08 Communication & Education Div Total	3,980,975	-	-	-	-	3,980,975	3,677,359	303,616
09 Administration								
02 State/Other Spec Rev								
61000 Personal Services	5,684,714	-	-	-	-	5,684,714	5,667,198	17,516
62000 Operating Expenses	7,412,847	-	(123,631)	-	-	7,289,216	6,801,696	487,520
63000 Equipment & Intangible Assets	65,751	-	-	-	-	65,751	59,447	6,304
64000 Capital Outlay	-	-	123,631	-	-	123,631	123,631	(0)
68000 Transfers-out	207,694	-	-	-	-	207,694	102,839	104,855
03 Fed/Other Spec Rev								
61000 Personal Services	191,274	-	-	-	-	191,274	162,425	28,849
62000 Operating Expenses	125,985	(22,517)	-	-	-	103,468	105,257	(1,789)
09 Administration Total	13,688,265	(22,517)	(0)	-	-	13,665,748	13,022,493	643,254

12 Department Management									
02 State/Other Spec Rev									
61000 Personal Services	5,765,125	-	114,000	-	-	5,879,125	5,884,276	(5,151)	
62000 Operating Expenses	1,924,732	-	(129,080)	-	-	1,795,652	1,789,682	5,970	
63000 Equipment & Intangible Assets	14,998	-	15,080	-	-	30,078	30,078	0	
68000 Transfers-out	140,627	-	-	-	-	140,627	139,388	1,239	
69000 Debt Service	14,522	-	-	-	-	14,522	14,521	1	
03 Fed/Other Spec Rev									
61000 Personal Services	143,392	-	-	-	-	143,392	138,020	5,372	
62000 Operating Expenses	97,365	-	-	-	-	97,365	59,615	37,750	
12 Department Management Total	8,100,761	-	-	-	-	8,100,761	8,055,580	45,181	
52010 Total	93,587,224	-	(0)	-	-	93,587,224	86,582,698	7,004,526	
53010									
10 Central Management Program									
01 General									
61000 Personal Services	456,863	-	-	-	-	456,863	428,231	28,633	
62000 Operating Expenses	168,714	-	-	-	-	168,714	191,056	(22,342)	
02 State/Other Spec Rev									
61000 Personal Services	763,292	-	-	-	-	763,292	748,414	14,878	
62000 Operating Expenses	1,657,535	800,000	-	-	-	2,457,535	1,471,548	985,987	
03 Fed/Other Spec Rev									
61000 Personal Services	556,783	-	-	-	-	556,783	491,223	65,560	
62000 Operating Expenses	252,963	-	-	-	-	252,963	145,875	107,088	
10 Central Management Program Total	3,856,150	800,000	-	-	-	4,656,150	3,476,347	1,179,803	
20 Water Quality Division									
01 General									
61000 Personal Services	1,558,543	-	-	-	-	1,558,543	1,628,636	(70,093)	
62000 Operating Expenses	769,391	-	-	-	-	769,391	696,515	72,876	
02 State/Other Spec Rev									
61000 Personal Services	4,308,718	-	-	-	-	4,308,718	4,498,497	(189,779)	
62000 Operating Expenses	2,112,843	-	-	-	-	2,112,843	1,627,355	485,488	
66000 Grants	165,330	-	-	-	-	165,330	201,701	(36,371)	
68000 Transfers-out	4,001	-	-	-	-	4,001	10,817	(6,816)	
03 Fed/Other Spec Rev									
61000 Personal Services	4,624,390	-	-	-	-	4,624,390	4,233,313	391,077	
62000 Operating Expenses	2,847,930	-	-	-	-	2,847,930	2,001,391	846,539	
63000 Equipment & Intangible Assets	17,914	-	-	-	-	17,914	17,914	-	
20 Water Quality Division Total	16,409,060	-	-	-	-	16,409,060	14,916,138	1,492,922	
40 Waste Mgmt & Remediation Div									
01 General									
61000 Personal Services	184,822	-	-	-	-	184,822	183,888	934	
62000 Operating Expenses	77,942	-	-	-	-	77,942	65,506	12,436	
02 State/Other Spec Rev									
61000 Personal Services	3,828,906	-	-	-	-	3,828,906	4,516,174	(687,268)	
62000 Operating Expenses	4,501,825	750,000	-	-	-	5,251,825	3,755,012	1,496,813	
66000 Grants	1,523,843	-	-	-	-	1,523,843	1,566,597	(42,754)	
68000 Transfers-out	1,001,900	-	-	-	-	1,001,900	335,385	666,515	
03 Fed/Other Spec Rev									
61000 Personal Services	2,721,622	-	-	-	-	2,721,622	2,444,663	276,959	
62000 Operating Expenses	4,331,290	-	-	-	-	4,331,290	2,462,738	1,868,552	
68000 Transfers-out	2,712,799	-	-	-	-	2,712,799	2,537,364	175,435	
40 Waste Mgmt & Remediation Div Total	20,884,949	750,000	-	-	-	21,634,949	17,867,327	3,767,622	

02 State/Other Spec Rev									
61000 Personal Services	53,315,715	-	-	-	(20,000)	53,295,715	53,011,061	284,654	
62000 Operating Expenses	71,464,779	-	-	-	-	71,464,779	66,597,828	4,866,951	
63000 Equipment & Intangible Assets	225,208	-	-	-	-	225,208	128,276	96,932	
66000 Grants	-	-	-	-	-	-	-	-	
03 Fed/Other Spec Rev									
61000 Personal Services	8,198	-	-	-	20,000	28,198	25,535	2,663	
62000 Operating Expenses	8,254,968	-	-	-	-	8,254,968	8,212,639	42,329	
03 Maintenance Program Total	133,268,868	-	-	-	-	133,268,868	127,975,339	5,293,529	
22 Motor Carrier Services									
02 State/Other Spec Rev									
61000 Personal Services	6,593,440	-	-	-	-	6,593,440	6,113,846	479,594	
62000 Operating Expenses	2,110,168	-	-	-	-	2,110,168	1,588,111	522,057	
63000 Equipment & Intangible Assets	146,716	-	-	-	-	146,716	108,720	37,996	
68000 Transfers-out	46,730	-	-	-	-	46,730	33,425	13,305	
03 Fed/Other Spec Rev									
61000 Personal Services	1,990,429	-	-	-	-	1,990,429	1,762,933	227,496	
62000 Operating Expenses	819,092	-	-	-	-	819,092	568,096	250,996	
63000 Equipment & Intangible Assets	51,000	-	-	-	-	51,000	8,235	42,765	
68000 Transfers-out	2,986	-	-	-	-	2,986	347	2,639	
22 Motor Carrier Services Total	11,760,561	-	-	-	-	11,760,561	10,183,715	1,576,846	
40 Aeronautics Program									
02 State/Other Spec Rev									
61000 Personal Services	779,805	-	-	-	(20,000)	759,805	692,785	67,020	
62000 Operating Expenses	672,164	-	-	-	-	672,164	436,458	235,706	
66000 Grants	378,687	-	-	-	-	378,687	291,514	87,173	
68000 Transfers-out	6,901	-	-	-	-	6,901	5,878	1,023	
03 Fed/Other Spec Rev									
61000 Personal Services	4,447	-	-	-	20,000	24,447	21,102	3,345	
62000 Operating Expenses	1,190,379	-	-	-	-	1,190,379	(58,756)	1,249,135	
40 Aeronautics Program Total	3,032,383	-	-	-	-	3,032,383	1,388,982	1,643,401	
50 Rail Transit & Planning									
02 State/Other Spec Rev									
61000 Personal Services	3,233,385	-	-	-	(355,000)	2,878,385	2,603,396	274,989	
62000 Operating Expenses	1,485,847	-	-	-	(10,000)	1,475,847	1,254,893	220,954	
63000 Equipment & Intangible Assets	29,771	-	-	-	-	29,771	10,160	19,611	
66000 Grants	5,403,004	-	-	-	(119,000)	5,284,004	5,127,862	156,142	
67000 Benefits & Claims	-	-	-	-	-	-	-	-	
68000 Transfers-out	33,550	-	-	-	111,000	144,550	87,152	57,398	
03 Fed/Other Spec Rev									
61000 Personal Services	5,012,700	-	-	-	355,000	5,367,700	5,347,743	19,957	
62000 Operating Expenses	4,872,993	-	-	-	10,000	4,882,993	2,978,098	1,904,895	
63000 Equipment & Intangible Assets	93,898	-	-	-	-	93,898	40,640	53,258	
66000 Grants	16,025,793	-	-	-	99,000	16,124,793	13,228,291	2,896,502	
68000 Transfers-out	2,552,872	-	-	-	(91,000)	2,461,872	1,567,153	894,719	
50 Rail Transit & Planning Total	38,743,814	-	-	-	-	38,743,814	32,245,387	6,498,426	
54010 Total	673,116,239	-	-	-	-	673,116,239	603,040,780	70,075,459	
56030									
01 Centralized Services Division									
01 General									
61000 Personal Services	71,942	-	3,986	-	-	75,928	75,928	(0)	
62000 Operating Expenses	10,311	-	(3,986)	-	-	6,325	6,325	0	

02 State/Other Spec Rev									
61000 Personal Services	1,153,412	62,500	(5,800)	-	-	1,210,112	1,072,626	137,486	
62000 Operating Expenses	725,209	28,600	17,300	-	10,508	781,617	732,157	49,461	
68000 Transfers-out	87,481	100,000	(11,500)	-	(10,508)	165,473	175,977	(10,504)	
01 Centralized Services Division Total	2,048,355	191,100	-	-	-	2,239,455	2,063,012	176,443	
04 Animal Health Division									
01 General									
61000 Personal Services	1,898,159	-	(579,700)	-	(115,500)	1,202,959	1,200,418	2,541	
62000 Operating Expenses	262,196	-	579,700	-	115,500	957,396	946,217	11,179	
02 State/Other Spec Rev									
61000 Personal Services	1,561,662	(175,225)	(40,000)	-	-	1,346,437	1,297,556	48,881	
62000 Operating Expenses	332,943	(158,500)	40,000	-	-	214,443	187,927	26,516	
03 Fed/Other Spec Rev									
61000 Personal Services	989,315	-	(179,000)	-	-	810,315	787,848	22,467	
62000 Operating Expenses	414,370	-	251,000	-	-	665,370	662,223	3,147	
68000 Transfers-out	297,000	-	(72,000)	-	-	225,000	218,857	6,143	
04 Animal Health Division Total	5,755,645	(333,725)	-	-	-	5,421,920	5,301,045	120,875	
06 Brands Enforcement Division									
02 State/Other Spec Rev									
61000 Personal Services	2,806,927	120,000	123,145	-	-	3,050,072	3,049,521	550	
62000 Operating Expenses	584,466	22,625	(123,145)	-	-	483,946	483,972	(26)	
06 Brands Enforcement Division Total	3,391,393	142,625	-	-	-	3,534,018	3,533,494	524	
37 Milk Control Bureau									
02 State/Other Spec Rev									
61000 Personal Services	-	-	-	-	-	-	4,473	(4,473)	
37 Milk Control Bureau Total	-	-	-	-	-	-	4,473	(4,473)	
56030 Total	11,195,393	-	-	-	-	11,195,393	10,902,024	293,369	
57060									
21 Directors Office									
01 General									
61000 Personal Services	2,666,868	-	-	-	-	2,666,868	2,532,670	134,198	
62000 Operating Expenses	874,484	3,484	-	-	-	877,968	879,311	(1,344)	
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-	-	
68000 Transfers-out	500	-	-	-	-	500	95	405	
69000 Debt Service	-	-	-	-	-	-	-	-	
02 State/Other Spec Rev									
61000 Personal Services	1,778,814	-	-	-	-	1,778,814	1,778,814	-	
62000 Operating Expenses	382,162	(3,290)	-	-	-	378,872	378,872	-	
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-	-	
69000 Debt Service	4,381	-	-	-	-	4,381	4,381	-	
03 Fed/Other Spec Rev									
61000 Personal Services	375,198	-	-	-	-	375,198	375,198	-	
62000 Operating Expenses	116,473	-	-	-	-	116,473	116,473	(0)	
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-	-	
68000 Transfers-out	-	-	-	-	-	-	-	-	
69000 Debt Service	1,103	-	-	-	-	1,103	1,103	0	
21 Directors Office Total	6,199,983	194	-	-	-	6,200,177	6,066,917	133,260	
22 Oil & Gas Conservation Div									
02 State/Other Spec Rev									
61000 Personal Services	1,409,037	-	-	-	-	1,409,037	1,253,893	155,144	
62000 Operating Expenses	496,098	(302)	-	-	-	495,796	349,398	146,398	

63000 Equipment & Intangible Assets	56,550	-	-	-	-	56,550	29,849	26,701
03 Fed/Other Spec Rev								
61000 Personal Services	75,285	-	-	-	-	75,285	42,241	33,044
62000 Operating Expenses	21,135	-	-	-	-	21,135	12,611	8,524
22 Oil & Gas Conservation Div Total	2,058,105	(302)	-	-	-	2,057,803	1,687,993	369,811
23 Conservation & Resource Dev Div								
01 General								
61000 Personal Services	800,221	-	-	-	-	800,221	777,429	22,792
62000 Operating Expenses	380,739	(2,603)	-	-	-	378,136	330,728	47,407
63000 Equipment & Intangible Assets	16,485	-	-	-	-	16,485	-	16,485
66000 Grants	333,500	-	-	-	-	333,500	410,971	(77,471)
02 State/Other Spec Rev								
61000 Personal Services	1,187,176	-	(15,000)	-	100,000	1,272,176	1,201,840	70,336
62000 Operating Expenses	2,351,421	(4,493)	(92,000)	-	77,821	2,332,749	2,111,795	220,954
63000 Equipment & Intangible Assets	27,258	-	-	-	-	27,258	-	27,258
65000 Local Assistance	4,038,090	-	-	-	-	4,038,090	1,437,875	2,600,215
66000 Grants	731,214	-	107,000	-	-	838,214	830,078	8,136
67000 Benefits & Claims	200,000	-	-	-	-	200,000	-	200,000
68000 Transfers-out	1,325	-	-	-	-	1,325	1,324	1
03 Fed/Other Spec Rev								
61000 Personal Services	288,292	-	-	-	(100,000)	188,292	170,886	17,406
62000 Operating Expenses	158,447	-	-	-	(77,821)	80,626	98,032	(17,406)
23 Conservation & Resource Dev Div Total	10,514,168	(7,097)	-	-	-	10,507,071	7,370,958	3,136,113
24 Water Resources Division								
01 General								
61000 Personal Services	6,992,276	-	(29,134)	-	-	6,963,142	6,371,356	591,786
62000 Operating Expenses	967,476	(10,109)	-	-	-	957,368	1,429,690	(472,322)
63000 Equipment & Intangible Assets	-	-	29,134	-	-	29,134	29,133	1
68000 Transfers-out	-	-	-	-	-	-	-	-
02 State/Other Spec Rev								
61000 Personal Services	2,809,131	-	(2,056)	-	-	2,807,075	2,845,006	(37,931)
62000 Operating Expenses	3,101,680	6,175	-	-	-	3,107,855	2,485,395	622,460
63000 Equipment & Intangible Assets	750	-	2,056	-	-	2,806	2,057	750
68000 Transfers-out	23,466	-	-	-	-	23,466	17,136	6,330
69000 Debt Service	649,104	-	-	-	-	649,104	673,582	(24,478)
03 Fed/Other Spec Rev								
61000 Personal Services	62,808	-	-	-	-	62,808	62,810	(2)
62000 Operating Expenses	52,944	-	-	-	-	52,944	51,679	1,265
24 Water Resources Division Total	14,659,635	(3,934)	-	-	-	14,655,701	13,967,842	687,860
35 Forestry & Trust Lands								
01 General								
61000 Personal Services	8,030,933	-	-	-	-	8,030,933	8,016,940	13,993
62000 Operating Expenses	2,695,384	9,228	-	-	-	2,704,612	2,609,132	95,480
63000 Equipment & Intangible Assets	-	-	-	-	-	-	45,000	(45,000)
66000 Grants	36,388	-	-	-	-	36,388	41,902	(5,514)
68000 Transfers-out	1,161,102	-	-	-	-	1,161,102	1,235,452	(74,350)
69000 Debt Service	24,937	-	-	-	-	24,937	-	24,937
02 State/Other Spec Rev								
61000 Personal Services	10,615,793	-	-	-	-	10,615,793	10,430,734	185,059
62000 Operating Expenses	5,842,887	1,909	-	-	-	5,844,796	5,256,641	588,155
63000 Equipment & Intangible Assets	260,949	-	-	-	-	260,949	125,423	135,526
64000 Capital Outlay	40,000	-	-	-	-	40,000	11,067	28,933
66000 Grants	33,572	-	-	-	-	33,572	33,572	-

61000 Personal Services	284,881	-	-	-	-	284,881	266,947	17,934
62000 Operating Expenses	103,521	-	-	-	-	103,521	61,890	41,631
50 Agricultural Development Div Total	9,122,773	(4,878)	-	-	-	9,117,895	6,596,669	2,521,226
62010 Total	19,144,397	-	-	-	-	19,144,397	16,061,856	3,082,541
Section C - Natural Resources and Transportation Total	923,293,734	-	(0)	-	-	923,293,734	825,935,190	97,358,544
Section D - Judicial Branch, Law Enforcement, and Justice								
21100								
01 Supreme Court Operations								
01 General								
61000 Personal Services	6,767,415	-	(227,732)	-	(21,436)	6,518,247	6,464,790	53,457
62000 Operating Expenses	4,532,224	-	212,668	-	101,436	4,846,328	4,793,752	52,576
63000 Equipment & Intangible Assets	8,885	-	(8,885)	-	-	-	-	-
66000 Grants	585,867	-	-	-	-	585,867	30,657	555,210
67000 Benefits & Claims	4,946,156	-	(3,805,479)	-	-	1,140,677	1,140,677	-
68000 Transfers-out	-	-	3,829,428	-	-	3,829,428	3,829,428	-
02 State/Other Spec Rev								
62000 Operating Expenses	195,221	-	(5,232)	-	-	189,989	177,752	12,238
67000 Benefits & Claims	120,237	-	5,232	-	-	125,469	53,751	71,718
03 Fed/Other Spec Rev								
61000 Personal Services	24,599	-	13,283	-	-	37,882	37,882	-
62000 Operating Expenses	74,691	-	(13,283)	-	-	61,408	23,256	38,152
01 Supreme Court Operations Total	17,255,295	-	-	-	80,000	17,335,295	16,551,945	783,350
03 Law Library								
01 General								
61000 Personal Services	348,246	(228)	(19,043)	-	30,000	358,975	358,974	1
62000 Operating Expenses	360,711	(20,000)	-	-	10,000	350,711	350,310	401
63000 Equipment & Intangible Assets	88,220	-	19,043	-	-	107,263	107,216	47
69000 Debt Service	8,875	(8,415)	-	-	-	460	460	0
03 Law Library Total	806,052	(28,643)	-	-	40,000	817,409	816,960	449
04 District Court Operations								
01 General								
61000 Personal Services	24,493,404	-	(20,000)	-	(100,000)	24,373,404	24,173,434	199,970
62000 Operating Expenses	1,487,894	326,847	20,000	-	119,723	1,954,464	1,587,932	366,532
63000 Equipment & Intangible Assets	19,723	-	-	-	(19,723)	-	-	-
02 State/Other Spec Rev								
61000 Personal Services	12,962	-	-	-	-	12,962	5,977	6,985
62000 Operating Expenses	865,702	-	-	-	-	865,702	791,015	74,687
67000 Benefits & Claims	35,000	-	-	-	-	35,000	20,173	14,827
04 District Court Operations Total	26,914,685	326,847	-	-	-	27,241,532	26,578,530	663,002
05 Water Court								
01 General								
61000 Personal Services	920,763	(293,630)	-	-	-	627,133	627,132	1
02 State/Other Spec Rev								
61000 Personal Services	1,097,929	-	(20,313)	-	-	1,077,616	1,077,616	-
62000 Operating Expenses	236,135	-	28,600	-	-	264,735	264,730	5
63000 Equipment & Intangible Assets	8,287	-	(8,287)	-	-	-	-	-
05 Water Court Total	2,263,114	(293,630)	-	-	-	1,969,484	1,969,478	6
06 Clerk Of Court								
01 General								
61000 Personal Services	502,068	(4,574)	(405)	-	-	497,089	497,088	1
62000 Operating Expenses	43,545	-	405	-	-	43,950	43,949	1

06 Clerk Of Court Total	545,613	(4,574)	-	-	-	541,039	541,038	1
21100 Total	47,784,759	-	-	-	120,000	47,904,759	46,457,951	1,446,808
41070								
01 Justice System Support Service								
01 General								
61000 Personal Services	248,036	-	-	-	-	248,036	248,036	-
62000 Operating Expenses	146,797	-	-	-	-	146,797	146,797	-
66000 Grants	435,143	-	-	-	-	435,143	435,143	-
02 State/Other Spec Rev								
61000 Personal Services	404	-	-	-	-	404	404	-
62000 Operating Expenses	239	-	-	-	-	239	239	-
66000 Grants	8,125	-	-	-	-	8,125	8,125	0
03 Fed/Other Spec Rev								
61000 Personal Services	80,700	-	-	-	-	80,700	80,700	-
62000 Operating Expenses	233,881	-	-	-	-	233,881	203,623	30,259
66000 Grants	1,027,193	-	-	-	-	1,027,193	1,027,193	-
68000 Transfers-out	254,600	-	-	-	-	254,600	254,600	(0)
01 Justice System Support Service Total	2,435,117	-	-	-	-	2,435,117	2,404,859	30,259
41070 Total	2,435,117	-	-	-	-	2,435,117	2,404,859	30,259
41100								
01 Legal Services Division								
01 General								
61000 Personal Services	4,219,726	-	-	-	-	4,219,726	4,660,324	(440,598)
62000 Operating Expenses	1,432,958	-	-	-	-	1,432,958	991,774	441,184
67000 Benefits & Claims	602,713	-	-	-	-	602,713	602,713	-
02 State/Other Spec Rev								
61000 Personal Services	962,559	-	-	-	-	962,559	900,608	61,951
62000 Operating Expenses	284,763	-	-	-	-	284,763	285,865	(1,102)
03 Fed/Other Spec Rev								
61000 Personal Services	190,458	-	-	-	-	190,458	161,555	28,903
62000 Operating Expenses	18,065	-	-	-	-	18,065	11,655	6,410
67000 Benefits & Claims	518,478	-	-	-	-	518,478	52,579	465,899
01 Legal Services Division Total	8,229,720	-	-	-	-	8,229,720	7,667,073	562,647
03 Montana Highway Patrol								
02 State/Other Spec Rev								
61000 Personal Services	26,336,130	-	(186,880)	-	-	26,149,250	26,122,499	26,751
62000 Operating Expenses	9,017,175	-	-	-	(463,984)	8,553,191	8,182,257	370,934
63000 Equipment & Intangible Assets	1,992,165	-	186,880	-	463,984	2,643,029	2,492,161	150,868
03 Montana Highway Patrol Total	37,345,470	-	-	-	-	37,345,470	36,796,917	548,553
04 Information Technology System								
01 General								
61000 Personal Services	2,638,994	-	-	-	-	2,638,994	2,895,420	(256,426)
62000 Operating Expenses	1,377,945	-	(79,073)	-	-	1,298,872	1,043,098	255,774
63000 Equipment & Intangible Assets	36,820	-	49,014	-	-	85,834	85,834	0
64000 Capital Outlay	-	-	30,059	-	-	30,059	29,384	675
02 State/Other Spec Rev								
61000 Personal Services	47,748	-	-	-	-	47,748	47,748	-
62000 Operating Expenses	215,549	-	-	-	-	215,549	215,549	-
03 Fed/Other Spec Rev								
62000 Operating Expenses	2,635	-	-	-	-	2,635	2,635	-
06 Enterprise								
62000 Operating Expenses	7,132	-	-	-	-	7,132	7,132	-

06 Internal Service									
62000 Operating Expenses	7,636	-	-	-	-	7,636	7,636	-	
04 Information Technology System Total	4,334,459	-	(0)	-	-	4,334,459	4,334,435	23	
05 Division Of Criminal Investigation									
01 General									
61000 Personal Services	4,598,065	-	-	-	-	4,598,065	5,092,239	(494,174)	
62000 Operating Expenses	2,025,552	-	(12,200)	-	-	2,013,352	1,509,241	504,111	
63000 Equipment & Intangible Assets	123,452	-	-	-	-	123,452	62,471	60,981	
66000 Grants	90,000	-	12,200	-	-	102,200	122,200	(20,000)	
02 State/Other Spec Rev									
61000 Personal Services	2,550,066	-	-	-	(310,000)	2,240,066	1,939,215	300,851	
62000 Operating Expenses	2,404,702	-	-	-	310,000	2,714,702	2,386,865	327,837	
68000 Transfers-out	11,295	-	-	-	-	11,295	11,295	-	
03 Fed/Other Spec Rev									
61000 Personal Services	457,310	-	-	-	-	457,310	479,654	(22,344)	
62000 Operating Expenses	128,889	-	-	-	-	128,889	90,953	37,936	
63000 Equipment & Intangible Assets	19,000	-	-	-	-	19,000	19,000	-	
05 Division Of Criminal Investigation Total	12,408,331	-	-	-	-	12,408,331	11,713,132	695,198	
07 Gambling Control Division									
02 State/Other Spec Rev									
61000 Personal Services	2,437,831	-	-	-	-	2,437,831	2,303,975	133,856	
62000 Operating Expenses	624,465	-	-	-	-	624,465	395,238	229,227	
63000 Equipment & Intangible Assets	57,588	-	-	-	-	57,588	55,758	1,830	
06 Enterprise									
61000 Personal Services	994,425	-	-	-	-	994,425	943,809	50,616	
62000 Operating Expenses	197,401	-	-	-	-	197,401	163,116	34,285	
63000 Equipment & Intangible Assets	25,272	-	-	-	-	25,272	16,500	8,772	
07 Gambling Control Division Total	4,336,982	-	-	-	-	4,336,982	3,878,396	458,586	
08 Forensic Services Division									
01 General									
61000 Personal Services	2,958,045	-	-	-	-	2,958,045	3,499,892	(541,847)	
62000 Operating Expenses	1,764,145	-	-	-	-	1,764,145	1,309,286	454,859	
63000 Equipment & Intangible Assets	846,097	-	50,000	-	-	896,097	98,398	797,699	
69000 Debt Service	184,996	-	(50,000)	-	-	134,996	45,707	89,289	
02 State/Other Spec Rev									
61000 Personal Services	378,974	-	-	-	-	378,974	378,973	1	
69000 Debt Service	149,801	-	-	-	-	149,801	15,984	133,817	
08 Forensic Services Division Total	6,282,058	-	-	-	-	6,282,058	5,348,240	933,818	
09 Motor Vehicle Division									
01 General									
61000 Personal Services	4,748,998	-	-	-	-	4,748,998	5,834,260	(1,085,262)	
62000 Operating Expenses	2,345,799	-	-	-	-	2,345,799	1,094,080	1,251,719	
63000 Equipment & Intangible Assets	68,659	-	-	-	-	68,659	85,116	(16,457)	
02 State/Other Spec Rev									
61000 Personal Services	2,235,691	-	-	-	-	2,235,691	2,214,008	21,683	
62000 Operating Expenses	12,573,400	-	-	-	-	12,573,400	9,797,471	2,775,929	
63000 Equipment & Intangible Assets	95,369	-	-	-	-	95,369	-	95,369	
65000 Local Assistance	25,000	-	-	-	-	25,000	8,657	16,343	
69000 Debt Service	496,700	-	-	-	-	496,700	11,758	484,942	
06 Enterprise									
62000 Operating Expenses	591,259	-	-	-	-	591,259	460,002	131,257	
09 Motor Vehicle Division Total	23,180,875	-	-	-	-	23,180,875	19,505,351	3,675,524	

10 Central Services Division									
01 General									
61000 Personal Services	668,927	-	-	-	-	668,927	758,043	(89,116)	
62000 Operating Expenses	415,013	-	-	-	-	415,013	284,386	130,627	
02 State/Other Spec Rev									
61000 Personal Services	532,777	-	-	-	-	532,777	532,686	91	
06 Enterprise									
61000 Personal Services	30,528	-	-	-	-	30,528	30,527	1	
10 Central Services Division Total	1,647,245	-	-	-	-	1,647,245	1,605,642	41,603	
19 Post Council									
01 General									
61000 Personal Services	233,191	-	-	-	-	233,191	251,523	(18,332)	
62000 Operating Expenses	149,986	-	-	-	-	149,986	131,335	18,651	
19 Post Council Total	383,177	-	-	-	-	383,177	382,858	319	
41100 Total	98,148,317	-	(0)	-	-	98,148,317	91,232,045	6,916,272	
42010									
01 Public Service Regulation Prog									
02 State/Other Spec Rev									
61000 Personal Services	3,069,313	-	-	-	-	3,069,313	2,970,037	99,276	
62000 Operating Expenses	735,129	-	-	-	-	735,129	814,074	(78,945)	
69000 Debt Service	6,080	-	-	-	-	6,080	-	6,080	
03 Fed/Other Spec Rev									
61000 Personal Services	124,526	-	-	-	-	124,526	144,831	(20,305)	
62000 Operating Expenses	48,678	-	-	-	-	48,678	28,373	20,305	
01 Public Service Regulation Prog Total	3,983,726	-	-	-	-	3,983,726	3,957,316	26,410	
42010 Total	3,983,726	-	-	-	-	3,983,726	3,957,316	26,410	
61080									
01 Public Defender Division									
01 General									
61000 Personal Services	17,505,957	(205,000)	(223,726)	-	205,000	17,282,231	17,282,231	-	
62000 Operating Expenses	2,929,190	(21,340)	242,280	-	1,000,000	4,150,130	4,150,130	-	
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-	-	
01 Public Defender Division Total	20,435,147	(226,340)	18,554	-	1,205,000	21,432,361	21,432,361	-	
02 Appellate Defender Division									
01 General									
61000 Personal Services	1,422,792	-	(85,839)	-	-	1,336,953	1,336,953	-	
62000 Operating Expenses	444,165	90,543	85,839	-	-	620,547	620,547	-	
02 Appellate Defender Division Total	1,866,957	90,543	-	-	-	1,957,500	1,957,500	-	
03 Conflict Defender Division									
01 General									
61000 Personal Services	1,365,765	146,665	501,563	-	-	2,013,993	2,013,993	-	
62000 Operating Expenses	5,476,425	421,319	(501,563)	-	2,000,000	7,396,181	7,395,082	1,099	
03 Conflict Defender Division Total	6,842,190	567,984	-	-	2,000,000	9,410,174	9,409,075	1,099	
04 Central Services Division									
01 General									
61000 Personal Services	1,742,498	(146,665)	-	-	-	1,595,833	1,595,833	-	
62000 Operating Expenses	1,146,942	(304,076)	-	-	-	842,866	776,019	66,847	
04 Central Services Division Total	2,889,440	(450,741)	-	-	-	2,438,699	2,371,851	66,847	

61000 Personal Services	30,000	-	-	-	-	30,000	17,971	12,029
62000 Operating Expenses	2,780,668	-	-	-	-	2,780,668	2,619,662	161,006
68000 Transfers-out	185,117	-	-	-	-	185,117	175,627	9,490
04 Mont Correctional Enterprises Total	4,167,819	(137,000)	-	-	-	4,030,819	3,848,173	182,646
05 Youth Services								
01 General								
61000 Personal Services	10,300,471	151,000	-	-	-	10,451,471	10,127,334	324,137
62000 Operating Expenses	1,507,893	465,000	43,570	-	-	2,016,463	2,571,282	(554,819)
63000 Equipment & Intangible Assets	47,012	-	(43,570)	-	-	3,442	3,442	-
67000 Benefits & Claims	519,374	-	-	-	-	519,374	287,223	232,151
69000 Debt Service	63,460	-	-	-	-	63,460	62,760	700
02 State/Other Spec Rev								
61000 Personal Services	282,638	-	-	-	-	282,638	282,638	-
62000 Operating Expenses	295,200	-	-	-	-	295,200	219,766	75,434
67000 Benefits & Claims	21,224	-	-	-	-	21,224	3,852	17,372
69000 Debt Service	-	-	-	-	-	-	-	-
05 Youth Services Total	13,037,272	616,000	-	-	-	13,653,272	13,558,297	94,975
06 Clinical Services Division								
01 General								
61000 Personal Services	8,584,432	-	-	-	-	8,584,432	8,285,535	298,897
62000 Operating Expenses	11,243,075	252,000	-	-	-	11,495,075	11,787,720	(292,645)
02 State/Other Spec Rev								
62000 Operating Expenses	208,900	-	-	-	-	208,900	-	208,900
06 Clinical Services Division Total	20,036,407	252,000	-	-	-	20,288,407	20,073,254	215,153
07 Board Of Pardons & Parole								
01 General								
61000 Personal Services	762,768	(66,000)	-	-	-	696,768	695,069	1,699
62000 Operating Expenses	191,650	(14,000)	-	-	-	177,650	176,804	846
07 Board Of Pardons & Parole Total	954,418	(80,000)	-	-	-	874,418	871,874	2,544
64010 Total	216,758,793	-	-	-	4,895,673	221,654,466	211,666,501	9,987,965
Section D - Judicial Branch, Law Enforcement, and Justice Total	401,144,446	(18,554)	18,554	-	8,220,673	409,365,118	390,889,459	18,475,659
Section E - Education								
35010								
06 State Level Activities								
01 General								
61000 Personal Services	4,984,275	-	-	-	-	4,984,275	4,834,037	150,238
62000 Operating Expenses	3,443,263	-	-	-	-	3,443,263	3,599,286	(156,023)
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-	-
68000 Transfers-out	1,996,337	-	-	-	-	1,996,337	1,990,497	5,840
02 State/Other Spec Rev								
61000 Personal Services	112,324	-	5,665	-	-	117,989	117,154	835
62000 Operating Expenses	86,546	-	(5,665)	-	-	80,881	63,365	17,515
03 Fed/Other Spec Rev								
61000 Personal Services	8,152,483	-	(1,028,500)	-	-	7,123,983	6,083,868	1,040,115
62000 Operating Expenses	9,717,148	-	1,028,500	-	-	10,745,648	10,738,222	7,426
63000 Equipment & Intangible Assets	492,762	-	-	-	-	492,762	-	492,762
06 State Level Activities Total	28,985,138	-	-	-	-	28,985,138	27,426,429	1,558,709
09 Local Education Activities								
01 General								
62000 Operating Expenses	1,306,605	-	(13,585)	-	-	1,293,020	1,277,456	15,564
65000 Local Assistance	766,781,952	-	13,551	-	-	766,795,503	761,354,635	5,440,868

66000 Grants	771,125	-	-	-	-	771,125	648,876	122,249
68000 Transfers-out	-	-	34	-	-	34	34	-
02 State/Other Spec Rev								
65000 Local Assistance	9,336,000	-	-	-	-	9,336,000	750,000	8,586,000
03 Fed/Other Spec Rev								
66000 Grants	150,727,551	-	-	-	-	150,727,551	150,198,742	528,809
68000 Transfers-out	507,840	-	-	-	-	507,840	713,889	(206,049)
09 Local Education Activities Total	929,431,073	-	(0)	-	-	929,431,073	914,943,633	14,487,440
35010 Total	958,416,211	-	(0)	-	-	958,416,211	942,370,061	16,046,149
51010								
01 K-12 Education								
01 General								
61000 Personal Services	106,661	-	-	-	-	106,661	106,661	-
62000 Operating Expenses	30,150	-	-	-	-	30,150	12,054	18,096
02 State/Other Spec Rev								
61000 Personal Services	131,286	-	-	-	-	131,286	114,182	17,104
62000 Operating Expenses	85,000	-	-	-	-	85,000	71,213	13,787
01 K-12 Education Total	353,097	-	-	-	-	353,097	304,110	48,987
51010 Total	353,097	-	-	-	-	353,097	304,110	48,987
51020								
01 Administration Program								
01 General								
61000 Personal Services	2,213,989	-	7,642	-	-	2,221,631	2,198,631	23,000
62000 Operating Expenses	834,290	(20)	(7,642)	-	-	826,628	691,145	135,482
63000 Equipment & Intangible Assets	11,063	-	-	-	-	11,063	-	11,063
68000 Transfers-out	9,185	-	-	-	-	9,185	8,973	212
06 Internal Service								
61000 Personal Services	387,853	-	(571)	-	-	387,282	319,970	67,312
62000 Operating Expenses	139,149	-	571	-	-	139,720	138,378	1,342
01 Administration Program Total	3,595,529	(20)	-	-	-	3,595,509	3,357,098	238,411
02 Student Assistance Program								
01 General								
61000 Personal Services	84,656	-	-	-	-	84,656	23,885	60,771
62000 Operating Expenses	-	-	-	-	-	-	-	-
65000 Local Assistance	149,000	-	-	-	-	149,000	149,000	-
66000 Grants	9,206,592	-	-	-	-	9,206,592	9,196,854	9,738
02 State/Other Spec Rev								
61000 Personal Services	74,885	-	(19,708)	-	-	55,177	21,842	33,335
62000 Operating Expenses	64,484	-	19,708	-	-	84,192	84,192	-
66000 Grants	564,563	-	-	-	-	564,563	308,827	255,736
02 Student Assistance Program Total	10,144,180	-	-	-	-	10,144,180	9,784,601	359,579
03 Improving Teacher Quality								
03 Fed/Other Spec Rev								
61000 Personal Services	16,390	-	-	-	-	16,390	41	16,349
62000 Operating Expenses	1,000	-	-	-	-	1,000	2	999
66000 Grants	500,000	-	-	-	-	500,000	280,183	219,817
03 Improving Teacher Quality Total	517,390	-	-	-	-	517,390	280,225	237,165
04 Community College Assistance								
01 General								
65000 Local Assistance	12,666,644	-	-	-	-	12,666,644	12,666,644	-
04 Community College Assistance Total	12,666,644	-	-	-	-	12,666,644	12,666,644	-

06 Education Outreach & Diversity									
01 General									
61000 Personal Services	122,959	-	(1,190)	-	-	121,769	121,769	-	
62000 Operating Expenses	2,911	-	1,190	-	-	4,101	4,034	67	
03 Fed/Other Spec Rev									
61000 Personal Services	1,183,950	-	(16,656)	-	-	1,167,294	812,369	354,925	
62000 Operating Expenses	3,285,016	-	16,656	-	-	3,301,672	1,987,024	1,314,648	
66000 Grants	2,877,000	-	-	-	-	2,877,000	1,836,831	1,040,169	
68000 Transfers-out	1,500,000	-	-	-	-	1,500,000	1,455,781	44,219	
06 Education Outreach & Diversity Total	8,971,836	-	-	-	-	8,971,836	6,217,808	2,754,028	
08 Work Force Development Pgm									
01 General									
61000 Personal Services	65,767	-	(19,158)	-	-	46,609	46,609	-	
62000 Operating Expenses	24,280	20	19,158	-	-	43,458	43,458	-	
03 Fed/Other Spec Rev									
61000 Personal Services	272,052	15,000	-	-	-	287,052	278,466	8,586	
62000 Operating Expenses	392,153	-	-	-	-	392,153	47,173	344,980	
66000 Grants	1,788,083	346,732	-	-	-	2,134,815	1,995,368	139,447	
68000 Transfers-out	3,010,712	558,464	-	-	-	3,569,176	3,317,171	252,005	
08 Work Force Development Pgm Total	5,553,047	920,216	-	-	-	6,473,263	5,728,245	745,018	
09 Appropriation Distribution									
01 General									
68000 Transfers-out	169,428,257	-	-	-	-	169,428,257	168,577,956	850,301	
02 State/Other Spec Rev									
68000 Transfers-out	20,003,424	-	-	-	-	20,003,424	19,966,991	36,433	
09 Appropriation Distribution Total	189,431,681	-	-	-	-	189,431,681	188,544,947	886,734	
10 Agency Funds									
01 General									
68000 Transfers-out	27,132,916	-	-	-	-	27,132,916	27,132,916	-	
02 State/Other Spec Rev									
68000 Transfers-out	1,314,968	-	-	-	-	1,314,968	1,314,968	-	
10 Agency Funds Total	28,447,884	-	-	-	-	28,447,884	28,447,884	-	
11 Tribal College Assistance Pgm									
01 General									
66000 Grants	837,875	-	-	-	-	837,875	837,875	-	
11 Tribal College Assistance Pgm Total	837,875	-	-	-	-	837,875	837,875	-	
12 Guaranteed Student Loan Pgm									
03 Fed/Other Spec Rev									
61000 Personal Services	2,283,911	-	-	-	-	2,283,911	456,233	1,827,678	
62000 Operating Expenses	3,136,590	-	5,792,926	-	-	8,929,516	7,755,945	1,173,571	
63000 Equipment & Intangible Assets	10,252	-	-	-	-	10,252	-	10,252	
67000 Benefits & Claims	48,825,537	(920,196)	(5,792,926)	-	-	42,112,415	11,046,861	31,065,554	
69000 Debt Service	12,682	-	-	-	-	12,682	-	12,682	
12 Guaranteed Student Loan Pgm Total	54,268,972	(920,196)	-	-	-	53,348,776	19,259,039	34,089,737	
13 Board Of Regents-Admin									
01 General									
61000 Personal Services	6,300	-	(1,899)	-	-	4,401	3,800	601	
62000 Operating Expenses	61,050	-	1,899	-	-	62,949	62,949	-	
13 Board Of Regents-Admin Total	67,350	-	-	-	-	67,350	66,749	601	

51020 Total	314,502,388	-	-	-	-	314,502,388	275,191,117	39,311,271
51130								
01 Administration Program								
01 General								
61000 Personal Services	414,318	-	-	-	-	414,318	385,581	28,737
62000 Operating Expenses	128,632	-	-	-	-	128,632	100,927	27,705
63000 Equipment & Intangible Assets	-	3,335	-	-	-	3,335	3,335	-
02 State/Other Spec Rev								
61000 Personal Services	2,835	-	-	-	-	2,835	2,835	-
01 Administration Program Total	545,785	3,335	-	-	-	549,120	492,678	56,442
02 General Services								
01 General								
61000 Personal Services	181,028	-	-	-	-	181,028	165,046	15,982
62000 Operating Expenses	268,511	-	-	-	-	268,511	268,502	9
63000 Equipment & Intangible Assets	6,400	-	-	-	-	6,400	-	6,400
68000 Transfers-out	9,000	-	-	-	-	9,000	9,000	-
69000 Debt Service	28,451	-	-	-	-	28,451	28,450	1
02 State/Other Spec Rev								
61000 Personal Services	13	-	-	-	-	13	13	-
02 General Services Total	493,403	-	-	-	-	493,403	471,012	22,391
03 Student Services								
01 General								
61000 Personal Services	1,469,712	-	-	-	-	1,469,712	1,308,499	161,213
62000 Operating Expenses	140,284	(11,647)	-	-	-	128,637	127,512	1,125
63000 Equipment & Intangible Assets	-	2,496	-	-	-	2,496	2,496	-
02 State/Other Spec Rev								
62000 Operating Expenses	30,000	-	-	-	-	30,000	30,000	-
03 Fed/Other Spec Rev								
61000 Personal Services	-	-	-	-	-	-	-	-
62000 Operating Expenses	22,562	-	-	-	-	22,562	22,562	-
03 Student Services Total	1,662,558	(9,151)	-	-	-	1,653,407	1,491,069	162,338
04 Education								
01 General								
61000 Personal Services	3,871,071	-	-	-	-	3,871,071	3,622,184	248,887
62000 Operating Expenses	239,621	(1,500)	-	-	-	238,121	237,775	346
63000 Equipment & Intangible Assets	-	7,316	-	-	-	7,316	7,316	-
02 State/Other Spec Rev								
61000 Personal Services	353,958	-	-	-	-	353,958	347,120	6,838
62000 Operating Expenses	11,534	-	-	-	-	11,534	-	11,534
03 Fed/Other Spec Rev								
61000 Personal Services	46,721	-	-	-	-	46,721	46,721	-
04 Education Total	4,522,905	5,816	-	-	-	4,528,721	4,261,116	267,605
51130 Total	7,224,651	-	-	-	-	7,224,651	6,715,875	508,776
51140								
01 Promotion Of The Arts								
01 General								
61000 Personal Services	186,888	-	-	-	-	186,888	186,090	798
62000 Operating Expenses	136,811	-	-	-	-	136,811	136,416	395
66000 Grants	155,343	-	-	-	-	155,343	152,843	2,500
02 State/Other Spec Rev								
61000 Personal Services	184,717	-	-	-	-	184,717	184,717	0

62000 Operating Expenses	45,409	-	-	-	-	45,409	45,409	-
03 Fed/Other Spec Rev								
61000 Personal Services	244,799	-	-	-	-	244,799	244,799	-
62000 Operating Expenses	150,588	-	-	-	-	150,588	150,525	63
66000 Grants	306,895	-	-	-	-	306,895	306,958	(63)
01 Promotion Of The Arts Total	1,411,450	-	-	-	-	1,411,450	1,407,757	3,693
51140 Total	1,411,450	-	-	-	-	1,411,450	1,407,757	3,693
51150								
01 Statewide Library Resources								
01 General								
61000 Personal Services	1,253,646	-	-	-	-	1,253,646	1,218,542	35,104
62000 Operating Expenses	895,308	-	-	-	-	895,308	880,814	14,494
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-	-
02 State/Other Spec Rev								
61000 Personal Services	480,008	-	-	-	-	480,008	477,978	2,030
62000 Operating Expenses	528,673	-	-	-	-	528,673	496,566	32,107
66000 Grants	720,368	-	-	-	-	720,368	425,303	295,065
03 Fed/Other Spec Rev								
61000 Personal Services	777,128	-	-	-	-	777,128	664,770	112,358
62000 Operating Expenses	305,138	-	-	-	-	305,138	227,277	77,861
66000 Grants	125,268	-	-	-	-	125,268	-	125,268
01 Statewide Library Resources Total	5,085,537	-	-	-	-	5,085,537	4,391,249	694,288
51150 Total	5,085,537	-	-	-	-	5,085,537	4,391,249	694,288
51170								
01 Administration Program								
01 General								
61000 Personal Services	694,245	-	-	-	-	694,245	693,829	416
62000 Operating Expenses	226,851	442	-	-	-	227,293	188,336	38,957
02 State/Other Spec Rev								
62000 Operating Expenses	2,236	(14)	-	-	-	2,222	757	1,465
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-	-
03 Fed/Other Spec Rev								
61000 Personal Services	74,599	-	-	-	-	74,599	73,194	1,405
06 Enterprise								
61000 Personal Services	66,523	(4,100)	-	-	-	62,423	49,854	12,569
62000 Operating Expenses	180,748	8,250	-	-	-	188,998	183,001	5,997
01 Administration Program Total	1,245,202	4,578	-	-	-	1,249,780	1,188,970	60,810
02 Research Center								
01 General								
61000 Personal Services	703,604	-	-	-	-	703,604	703,604	-
62000 Operating Expenses	238,762	-	(1,005)	-	-	237,757	237,757	0
63000 Equipment & Intangible Assets	-	-	1,005	-	-	1,005	1,005	-
02 State/Other Spec Rev								
62000 Operating Expenses	55,208	7,643	-	-	-	62,851	62,829	22
63000 Equipment & Intangible Assets	58,847	(7,643)	-	-	-	51,204	51,204	-
06 Enterprise								
62000 Operating Expenses	34,753	(2,572)	-	-	-	32,181	29,018	3,163
63000 Equipment & Intangible Assets	-	2,572	-	-	-	2,572	2,572	-
02 Research Center Total	1,091,174	-	-	-	-	1,091,174	1,087,989	3,185
03 Museum Program								
01 General								
61000 Personal Services	440,741	-	-	-	-	440,741	440,741	-

62000 Operating Expenses	21,570	(442)	-	-	-	21,128	21,127	1
02 State/Other Spec Rev								
62000 Operating Expenses	509,464	23,886	-	-	-	533,350	532,167	1,183
63000 Equipment & Intangible Assets	35,163	(23,886)	-	-	-	11,277	11,277	-
06 Enterprise								
62000 Operating Expenses	3,009	1,000	-	-	-	4,009	3,863	146
03 Museum Program Total	1,009,947	558	-	-	-	1,010,505	1,009,175	1,330
04 Publications Program								
01 General								
61000 Personal Services	116,536	-	-	-	-	116,536	116,536	-
06 Enterprise								
61000 Personal Services	177,297	4,100	-	-	-	181,397	181,359	38
62000 Operating Expenses	154,318	(8,250)	-	-	-	146,068	144,283	1,785
04 Publications Program Total	448,151	(4,150)	-	-	-	444,001	442,178	1,823
05 Education								
01 General								
61000 Personal Services	180,962	-	-	-	-	180,962	180,962	-
02 State/Other Spec Rev								
62000 Operating Expenses	107,858	14	-	-	-	107,872	107,869	3
06 Enterprise								
62000 Operating Expenses	28,660	(1,000)	-	-	-	27,660	24,939	2,721
05 Education Total	317,480	(986)	-	-	-	316,494	313,769	2,725
06 Historic Preservation Program								
01 General								
61000 Personal Services	21,888	-	-	-	-	21,888	21,888	-
03 Fed/Other Spec Rev								
61000 Personal Services	520,633	-	-	-	-	520,633	518,129	2,504
62000 Operating Expenses	135,813	-	-	-	-	135,813	91,501	44,312
66000 Grants	87,120	-	-	-	-	87,120	73,200	13,920
06 Enterprise								
62000 Operating Expenses	31,139	-	-	-	-	31,139	16,705	14,434
06 Historic Preservation Program Total	796,593	-	-	-	-	796,593	721,424	75,169
51170 Total	4,908,547	-	-	-	-	4,908,547	4,763,505	145,042
Section E - Education Total	1,291,901,881	-	-	-	-	1,291,901,881	1,235,143,674	56,758,206
Grand Total	4,923,840,108	(18,554)	18,554	-	7,791,361	4,931,631,469	4,584,138,677	347,492,792