

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance	
Section A - General Government								
11040								
20 Legislative Services	12,199,936			661	298,213	12,498,810	5,525,699	6,973,111
01 General	11,673,543			661	298,213	11,972,417	5,471,561	6,500,856
61000 Personal Services	6,152,596			661	(1,787)	6,151,470	2,266,678	3,884,792
62000 Operating Expenses	3,046,528				-	3,046,528	1,102,776	1,943,752
63000 Equipment & Intangible Assets	2,325,000				300,000	2,625,000	1,960,065	664,935
68000 Transfers-out	149,419				-	149,419	142,042	7,377
02 State/Other Spec Rev	526,393				-	526,393	54,138	472,255
61000 Personal Services	203,276				-	203,276	-	203,276
62000 Operating Expenses	323,117				-	323,117	54,138	268,979
21 Legis. Committees & Activities	1,208,380	-			-	1,208,380	666,074	542,306
01 General	908,380				-	908,380	533,695	374,685
61000 Personal Services	180,925				-	180,925	54,928	125,997
62000 Operating Expenses	727,455				-	727,455	478,768	248,687
02 State/Other Spec Rev	300,000	-			-	300,000	132,379	167,621
62000 Operating Expenses	300,000	-			-	300,000	132,379	167,621
27 Fiscal Analysis & Review	2,101,028			1,568	(723)	2,101,873	746,554	1,355,319
01 General	2,101,028			1,568	(723)	2,101,873	746,554	1,355,319
61000 Personal Services	2,014,859			1,568	(723)	2,015,704	727,450	1,288,254
62000 Operating Expenses	86,169				-	86,169	19,104	67,065
28 Audit & Examination	4,695,424			(2,229)	(1,519)	4,691,676	1,583,449	3,108,227
01 General	2,692,686			(2,229)	(553)	2,689,904	889,132	1,800,772
61000 Personal Services	2,539,466			(2,229)	(553)	2,536,684	830,669	1,706,015
62000 Operating Expenses	153,220				-	153,220	58,463	94,757
02 State/Other Spec Rev	2,002,738				(966)	2,001,772	694,317	1,307,455
61000 Personal Services	1,896,431				(966)	1,895,465	648,131	1,247,334
62000 Operating Expenses	106,307				-	106,307	46,187	60,120
11040 Total	20,204,768	-		-	295,971	20,500,739	8,521,776	11,978,963
11120								
01 Administrative Program	1,655,737				-	1,655,737	314,814	1,340,923
02 State/Other Spec Rev	1,655,737				-	1,655,737	314,814	1,340,923
61000 Personal Services	667,592				-	667,592	212,196	455,396
62000 Operating Expenses	988,145				-	988,145	102,617	885,528
11120 Total	1,655,737				-	1,655,737	314,814	1,340,923
31010								
01 Executive Office Program	3,067,670				(243)	3,067,427	1,017,539	2,049,888
01 General	3,067,670				(243)	3,067,427	1,017,539	2,049,888
61000 Personal Services	2,365,367				(243)	2,365,124	731,364	1,633,760
62000 Operating Expenses	702,303				-	702,303	286,175	416,128
02 Executive Residence Operations	173,800				(16)	173,784	67,273	106,511
01 General	173,800				(16)	173,784	67,273	106,511
61000 Personal Services	107,075				(16)	107,059	40,085	66,974
62000 Operating Expenses	66,725				-	66,725	27,189	39,536
03 Air Transportation Program	307,506				(15)	307,491	76,161	231,330
01 General	307,506				(15)	307,491	76,161	231,330
61000 Personal Services	140,402				(15)	140,387	39,370	101,017
62000 Operating Expenses	167,104				-	167,104	36,791	130,313
04 Ofc Budget & Program Planning	5,465,899				(213)	5,465,686	847,626	4,618,060
01 General	4,465,899				(213)	4,465,686	847,626	3,618,060
61000 Personal Services	4,110,235				(213)	4,110,022	713,599	3,396,423
62000 Operating Expenses	355,664				-	355,664	134,028	221,636
02 State/Other Spec Rev	700,000				-	700,000	-	700,000
61000 Personal Services	700,000				-	700,000	-	700,000
03 Fed/Other Spec Rev	250,000				-	250,000	-	250,000
61000 Personal Services	250,000				-	250,000	-	250,000
06 Proprietary	50,000				-	50,000	-	50,000
61000 Personal Services	50,000				-	50,000	-	50,000
05 Office Of Indian Affairs	212,709				(20)	212,689	53,893	158,796

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
01 General	212,709				(20)	212,689	158,796
61000 Personal Services	179,966				(20)	179,946	137,247
62000 Operating Expenses	32,743				-	32,743	21,549
12 Lieutenant Governor'S Office	353,109				(31)	353,078	229,259
01 General	353,109				(31)	353,078	229,259
61000 Personal Services	313,225				(31)	313,194	205,129
62000 Operating Expenses	39,884				-	39,884	24,130
20 Mental Disabilities Bd Vistors	517,212	-			(50)	517,162	376,530
01 General	517,212	-			(50)	517,162	376,530
61000 Personal Services	439,062	-			(50)	439,012	320,664
62000 Operating Expenses	78,150	-			-	78,150	55,866
31010 Total	10,097,905	-			(588)	10,097,317	7,770,374
32020							
01 Administration	867,868	-			(673)	867,195	559,262
01 General	867,868	-			(673)	867,195	559,262
61000 Personal Services	518,041				-	518,041	331,597
62000 Operating Expenses	349,827	-			(673)	349,154	227,666
32020 Total	867,868	-			(673)	867,195	559,262
34010							
01 Central Management	2,155,122				-	2,155,122	1,546,284
02 State/Other Spec Rev	2,155,122				-	2,155,122	1,546,284
61000 Personal Services	1,504,172				-	1,504,172	1,063,361
62000 Operating Expenses	649,267				-	649,267	481,240
63000 Equipment & Intangible Assets	1,683				-	1,683	1,683
03 Insurance	5,693,536				-	5,693,536	4,032,277
02 State/Other Spec Rev	5,693,536				-	5,693,536	4,032,277
61000 Personal Services	4,211,152				-	4,211,152	2,856,174
62000 Operating Expenses	1,477,275				-	1,477,275	1,170,994
63000 Equipment & Intangible Assets	5,109				-	5,109	5,109
04 Securities	1,234,941				-	1,234,941	843,315
02 State/Other Spec Rev	1,234,941				-	1,234,941	843,315
61000 Personal Services	1,084,744				-	1,084,744	750,092
62000 Operating Expenses	148,995				-	148,995	92,021
63000 Equipment & Intangible Assets	1,202				-	1,202	1,202
34010 Total	9,083,599				-	9,083,599	6,421,876
58010							
01 Directors Office	14,840,187		266,881		-	15,107,068	10,287,190
01 General	14,327,472		266,881		-	14,594,353	9,774,475
61000 Personal Services	7,649,428		254,481		-	7,903,909	4,710,007
62000 Operating Expenses	6,672,044		12,400		-	6,684,444	5,058,468
68000 Transfers-out	1,500				-	1,500	1,500
69000 Debt Service	4,500				-	4,500	4,500
02 State/Other Spec Rev	126,528				-	126,528	126,528
61000 Personal Services	68,270				-	68,270	68,270
62000 Operating Expenses	58,258				-	58,258	58,258
06 Proprietary	386,187				-	386,187	386,187
61000 Personal Services	208,371				-	208,371	208,371
62000 Operating Expenses	177,816				-	177,816	177,816
03 Alcoholic Beverage Control Div	3,136,403	-			-	3,136,403	2,068,791
06 Proprietary	3,136,403	-			-	3,136,403	2,068,791
61000 Personal Services	2,525,685				-	2,525,685	1,697,432
62000 Operating Expenses	580,164	(131,479)			-	448,685	309,327
63000 Equipment & Intangible Assets	30,554				-	30,554	30,554
68000 Transfers-out		100,000			-	100,000	-
69000 Debt Service		31,479			-	31,479	31,479
05 Information Mgmt & Collections	8,835,640			(733,460)	-	8,102,180	5,797,349
01 General	8,578,897			(733,460)	-	7,845,437	5,540,628
61000 Personal Services	5,973,277			(618,460)	-	5,354,817	4,076,261
62000 Operating Expenses	2,605,620			(115,000)	-	2,490,620	1,464,368

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
02 State/Other Spec Rev	214,889				214,889	22	214,867
61000 Personal Services	149,977				149,977	-	149,977
62000 Operating Expenses	64,912				64,912	22	64,890
06 Proprietary	41,854				41,854	-	41,854
61000 Personal Services	29,211				29,211	-	29,211
62000 Operating Expenses	12,643				12,643	-	12,643
07 Business & Income Taxes Div	11,632,595				11,632,595	4,243,309	7,389,286
01 General	10,723,269				10,723,269	4,013,306	6,709,963
61000 Personal Services	9,135,833				9,135,833	3,385,539	5,750,294
62000 Operating Expenses	1,587,436				1,587,436	627,767	959,669
02 State/Other Spec Rev	634,240				634,240	65,730	568,510
61000 Personal Services	551,789				551,789	65,382	486,407
62000 Operating Expenses	82,451				82,451	348	82,103
03 Fed/Other Spec Rev	275,086				275,086	164,274	110,812
61000 Personal Services	239,311				239,311	132,332	106,979
62000 Operating Expenses	35,775				35,775	31,942	3,833
08 Property Assessment Division	22,231,838	-	466,579		22,698,417	8,186,440	14,511,977
01 General	22,217,551		466,579		22,684,130	8,186,440	14,497,690
61000 Personal Services	18,822,711		363,979		19,186,690	6,560,303	12,626,387
62000 Operating Expenses	3,388,455		102,600		3,491,055	1,626,137	1,864,918
69000 Debt Service	6,385				6,385	-	6,385
02 State/Other Spec Rev	14,287				14,287	-	14,287
61000 Personal Services	15,958	(1,671)			14,287	-	14,287
62000 Operating Expenses	(1,671)	1,671			-	-	-
58010 Total	60,676,663	-	-	-	60,676,663	20,622,070	40,054,593
61010							
01 Directors Office	596,517			(501)	596,016	153,266	442,750
01 General	583,810			(501)	583,309	153,266	430,043
61000 Personal Services	370,850			(501)	370,349	127,499	242,850
62000 Operating Expenses	211,371				211,371	25,767	185,604
65000 Local Assistance	1,589				1,589	-	1,589
03 Fed/Other Spec Rev	12,707				12,707	-	12,707
65000 Local Assistance	12,707				12,707	-	12,707
02 Governor Elect Program	-				-	-	-
01 General	-				-	-	-
62000 Operating Expenses	-				-	-	-
03 State Financial Services Div	3,124,601			(22)	3,124,579	1,106,682	2,017,896
01 General	2,883,756				2,883,756	1,003,462	1,880,294
61000 Personal Services	2,141,690				2,141,690	822,753	1,318,937
62000 Operating Expenses	742,066				742,066	180,709	561,357
02 State/Other Spec Rev	184,045			(22)	184,023	77,661	106,362
61000 Personal Services	163,001			(22)	162,979	68,008	94,971
62000 Operating Expenses	21,044				21,044	9,653	11,391
03 Fed/Other Spec Rev	1,427				1,427	-	1,427
61000 Personal Services	1,327				1,327	-	1,327
62000 Operating Expenses	100				100	-	100
06 Proprietary	55,373				55,373	25,559	29,814
61000 Personal Services	55,373				55,373	25,559	29,814
04 Architecture & Engineering Div	2,387,716			(180)	2,387,536	795,889	1,591,647
02 State/Other Spec Rev	2,387,716			(180)	2,387,536	795,889	1,591,647
61000 Personal Services	1,750,072			(180)	1,749,892	576,560	1,173,332
62000 Operating Expenses	637,644				637,644	219,329	418,315
07 State It Services Division	3,880,814			(26)	3,880,788	1,913,569	1,967,220
01 General	3,434,429				3,434,429	1,707,912	1,726,517
61000 Personal Services	1,172,396				1,172,396	73,249	1,099,147
62000 Operating Expenses	2,262,033	(201,000)			2,061,033	1,433,684	627,349
63000 Equipment & Intangible Assets		201,000			201,000	200,979	21
02 State/Other Spec Rev	446,385			(26)	446,359	205,657	240,702
61000 Personal Services	353,924			(26)	353,898	105,316	248,582

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
62000 Operating Expenses	92,461			-	92,461	100,341	(7,880)
14 Div Of Banking & Financial Ins	4,275,505			(385)	4,275,120	1,634,046	2,641,074
02 State/Other Spec Rev	4,275,505			(385)	4,275,120	1,634,046	2,641,074
61000 Personal Services	3,320,265			(385)	3,319,880	1,146,782	2,173,098
62000 Operating Expenses	955,240			-	955,240	487,264	467,976
15 Montana State Lottery	5,334,638			(452)	5,334,186	1,799,043	3,535,144
06 Proprietary	5,334,638			(452)	5,334,186	1,799,043	3,535,144
61000 Personal Services	2,363,352			(452)	2,362,900	863,302	1,499,599
62000 Operating Expenses	2,921,286			-	2,921,286	935,741	1,985,545
63000 Equipment & Intangible Assets	50,000			-	50,000	-	50,000
23 State Human Resources Division	1,696,585			-	1,696,585	500,255	1,196,330
01 General	1,696,585			-	1,696,585	500,255	1,196,330
61000 Personal Services	1,256,870			-	1,256,870	387,796	869,074
62000 Operating Expenses	439,715			-	439,715	112,458	327,257
37 Montana Tax Appeal Board	685,316			-	685,316	210,209	475,107
01 General	685,316			-	685,316	210,209	475,107
61000 Personal Services	509,042			-	509,042	146,107	362,935
62000 Operating Expenses	161,591			-	161,591	63,570	98,021
65000 Local Assistance	14,683			-	14,683	532	14,151
61010 Total	21,981,692	-		(1,566)	21,980,126	8,112,958	13,867,168
65010							
51 Mt Office Of Tourism & Bus Dev	7,986,570	-		-	7,986,570	2,347,471	5,639,099
01 General	4,723,097			-	4,723,097	1,646,310	3,076,787
61000 Personal Services	1,445,045			-	1,445,045	479,569	965,476
62000 Operating Expenses	767,552			-	767,552	254,742	512,810
66000 Grants	1,910,500			-	1,910,500	312,000	1,598,500
68000 Transfers-out	600,000			-	600,000	600,000	-
02 State/Other Spec Rev	2,424,472	-		-	2,424,472	328,513	2,095,959
61000 Personal Services	247,552	(3,550)		-	244,002	51,467	192,535
62000 Operating Expenses	1,775,520	(312,939)		-	1,462,581	72,046	1,390,535
66000 Grants	202,524	315,365		-	517,889	5,000	512,889
68000 Transfers-out	198,876	1,124		-	200,000	200,000	-
03 Fed/Other Spec Rev	839,001			-	839,001	372,647	466,354
61000 Personal Services	136,378			-	136,378	87,179	49,199
62000 Operating Expenses	655,500			-	655,500	285,469	370,031
65000 Local Assistance	46,000			-	46,000	-	46,000
68000 Transfers-out	1,123			-	1,123	-	1,123
60 Community Development Division	23,492,950			-	23,492,950	1,337,314	22,155,636
01 General	924,638			-	924,638	313,330	611,308
61000 Personal Services	578,765			-	578,765	206,823	371,942
62000 Operating Expenses	345,873			-	345,873	106,507	239,366
02 State/Other Spec Rev	2,916,009			-	2,916,009	351,112	2,564,897
61000 Personal Services	755,734			-	755,734	203,172	552,562
62000 Operating Expenses	335,275			-	335,275	101,603	233,672
66000 Grants	1,825,000			-	1,825,000	46,337	1,778,663
03 Fed/Other Spec Rev	19,652,303			-	19,652,303	672,872	18,979,431
61000 Personal Services	900,443			-	900,443	111,818	788,625
62000 Operating Expenses	1,310,939			-	1,310,939	63,778	1,247,161
66000 Grants	17,440,921			-	17,440,921	497,275	16,943,646
78 Board Of Horse Racing	200,285			-	200,285	148,719	51,566
02 State/Other Spec Rev	200,285			-	200,285	148,719	51,566
61000 Personal Services	18,988			-	18,988	7,759	11,229
62000 Operating Expenses	181,297			-	181,297	140,960	40,337
81 Directors Office	550,000			-	550,000	215,492	334,508
03 Fed/Other Spec Rev	550,000			-	550,000	215,492	334,508
66000 Grants	550,000			-	550,000	215,492	334,508
65010 Total	32,229,805	-		-	32,229,805	4,048,996	28,180,809
66020							
01 Workforce Services Division	29,144,385	-		-	29,144,385	8,794,841	20,349,544

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
02 State/Other Spec Rev	12,628,049				12,628,049	3,954,672	8,673,377
61000 Personal Services	7,922,757				7,922,757	2,531,282	5,391,475
62000 Operating Expenses	3,247,964				3,247,964	894,127	2,353,837
63000 Equipment & Intangible Assets	12,908				12,908	-	12,908
66000 Grants	1,285,032				1,285,032	518,407	766,625
68000 Transfers-out	5,001				5,001	-	5,001
69000 Debt Service	154,387				154,387	10,855	143,532
03 Fed/Other Spec Rev	16,516,336	-			16,516,336	4,840,168	11,676,168
61000 Personal Services	8,488,465				8,488,465	2,830,347	5,658,118
62000 Operating Expenses	3,575,020	-			3,575,020	853,882	2,721,138
66000 Grants	4,356,038				4,356,038	1,155,939	3,200,099
68000 Transfers-out	96,813				96,813	-	96,813
02 Unemployment Insurance Div	16,621,405				16,621,405	5,515,050	11,106,355
02 State/Other Spec Rev	5,317,432				5,317,432	2,691,021	2,626,411
61000 Personal Services	2,290,653				2,290,653	1,273,047	1,017,606
62000 Operating Expenses	3,021,779				3,021,779	1,417,702	1,604,077
69000 Debt Service	5,000				5,000	272	4,728
03 Fed/Other Spec Rev	11,303,973				11,303,973	2,824,028	8,479,945
61000 Personal Services	7,855,875				7,855,875	2,011,880	5,843,995
62000 Operating Expenses	3,423,193				3,423,193	807,477	2,615,716
69000 Debt Service	24,905				24,905	4,671	20,234
03 Commissioners Office & Csd	1,261,789	-	165,000		1,426,789	493,056	933,733
01 General	309,297				309,297	103,947	205,350
61000 Personal Services	225,274				225,274	87,749	137,525
62000 Operating Expenses	83,395				83,395	16,198	67,197
69000 Debt Service	628				628	-	628
02 State/Other Spec Rev	379,499	-	165,000		544,499	216,739	327,760
61000 Personal Services	231,032				231,032	60,980	170,052
62000 Operating Expenses	148,221	(20,000)	165,000		293,221	135,759	157,462
68000 Transfers-out		20,000			20,000	20,000	-
69000 Debt Service	246				246	-	246
03 Fed/Other Spec Rev	572,993				572,993	172,369	400,624
61000 Personal Services	433,842				433,842	139,342	294,500
62000 Operating Expenses	137,631				137,631	33,026	104,605
69000 Debt Service	1,520				1,520	-	1,520
04 Employment Relations Division	15,115,596		(185,000)		14,930,596	4,863,547	10,067,049
01 General	1,526,386				1,526,386	582,054	944,332
61000 Personal Services	1,087,193				1,087,193	433,715	653,478
62000 Operating Expenses	437,635				437,635	146,079	291,556
69000 Debt Service	1,558				1,558	2,259	(701)
02 State/Other Spec Rev	12,500,638		(185,000)		12,315,638	4,040,474	8,275,164
61000 Personal Services	7,900,113				7,900,113	2,761,655	5,138,458
62000 Operating Expenses	4,473,831		(185,000)		4,288,831	1,250,129	3,038,702
63000 Equipment & Intangible Assets	10,941				10,941	-	10,941
67000 Benefits & Claims	100,389				100,389	17,850	82,539
69000 Debt Service	15,364				15,364	10,840	4,524
03 Fed/Other Spec Rev	1,088,572				1,088,572	241,020	847,552
61000 Personal Services	785,891				785,891	185,475	600,416
62000 Operating Expenses	302,514				302,514	55,544	246,970
69000 Debt Service	167				167	-	167
05 Business Standards Division	18,952,850	-		(70,891)	18,881,959	5,979,335	12,902,624
02 State/Other Spec Rev	18,932,441	-		(70,891)	18,861,550	5,979,335	12,882,215
61000 Personal Services	10,365,239	-			10,365,239	3,444,146	6,921,093
62000 Operating Expenses	8,090,371	-		(70,891)	8,019,480	2,520,818	5,498,662
63000 Equipment & Intangible Assets	393,475				393,475	-	393,475
66000 Grants	5,000				5,000	-	5,000
68000 Transfers-out	34,869	-			34,869	10,870	23,999
69000 Debt Service	43,487	-			43,487	3,500	39,987
03 Fed/Other Spec Rev	20,409				20,409	-	20,409

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
61000 Personal Services	7,383			-	7,383	-	7,383
62000 Operating Expenses	13,026			-	13,026	-	13,026
07 Office Of Community Services	3,980,108			-	3,980,108	1,413,340	2,566,768
01 General	150,185			-	150,185	12,505	137,680
61000 Personal Services	77,177			-	77,177	1,357	75,820
62000 Operating Expenses	72,211			-	72,211	10,284	61,927
69000 Debt Service	797			-	797	865	(68)
02 State/Other Spec Rev	12,388			-	12,388	-	12,388
62000 Operating Expenses	12,388			-	12,388	-	12,388
03 Fed/Other Spec Rev	3,817,535			-	3,817,535	1,400,835	2,416,700
61000 Personal Services	277,658			-	277,658	101,336	176,322
62000 Operating Expenses	194,350			-	194,350	34,298	160,052
66000 Grants	3,094,722			-	3,094,722	1,198,245	1,896,477
68000 Transfers-out	250,650			-	250,650	66,956	183,694
69000 Debt Service	155			-	155	-	155
09 Workers Compensation Court	791,697		20,000	-	811,697	260,890	550,807
02 State/Other Spec Rev	791,697		20,000	-	811,697	260,890	550,807
61000 Personal Services	634,707			-	634,707	197,441	437,266
62000 Operating Expenses	154,675		20,000	-	174,675	63,449	111,226
69000 Debt Service	2,315			-	2,315	-	2,315
66020 Total	85,867,830	-	-	(70,891)	85,796,939	27,320,058	58,476,881
67010							
01 Directors Office	1,378,818			(46)	1,378,772	426,424	952,348
01 General	835,619			(22)	835,597	278,422	557,174
61000 Personal Services	574,379			(22)	574,357	217,898	356,459
62000 Operating Expenses	210,585			-	210,585	47,024	163,561
68000 Transfers-out	50,655			-	50,655	13,500	37,155
03 Fed/Other Spec Rev	543,199			(24)	543,175	148,001	395,174
61000 Personal Services	543,149			(24)	543,125	148,001	395,124
62000 Operating Expenses	50			-	50	-	50
02 Challenge Program	4,539,916			(416)	4,539,500	1,851,258	2,688,242
01 General	1,135,079			(59)	1,135,020	454,704	680,316
61000 Personal Services	1,131,457			(59)	1,131,398	297,796	833,602
62000 Operating Expenses	3,622			-	3,622	156,908	(153,286)
03 Fed/Other Spec Rev	3,404,837			(357)	3,404,480	1,396,553	2,007,926
61000 Personal Services	2,196,658			(357)	2,196,301	893,566	1,302,735
62000 Operating Expenses	1,208,179			-	1,208,179	502,988	705,191
03 Scholarship Program	207,362			-	207,362	19,000	188,362
01 General	207,362			-	207,362	19,000	188,362
62000 Operating Expenses	207,362			-	207,362	19,000	188,362
04 Starbase	711,112			(12)	711,100	200,454	510,647
03 Fed/Other Spec Rev	711,112			(12)	711,100	200,454	510,647
61000 Personal Services	245,378			(12)	245,366	70,708	174,658
62000 Operating Expenses	465,734			-	465,734	129,745	335,989
12 Army National Guard Pgm	19,134,348			(491)	19,133,857	4,274,644	14,859,214
01 General	1,745,755			(14)	1,745,741	506,627	1,239,114
61000 Personal Services	171,901			(14)	171,887	54,573	117,314
62000 Operating Expenses	1,569,354			-	1,569,354	452,054	1,117,300
63000 Equipment & Intangible Assets	4,500			-	4,500	-	4,500
02 State/Other Spec Rev	420			-	420	-	420
62000 Operating Expenses	420			-	420	-	420
03 Fed/Other Spec Rev	17,388,173			(476)	17,387,697	3,768,016	13,619,680
61000 Personal Services	3,782,351			(476)	3,781,875	1,252,924	2,528,951
62000 Operating Expenses	13,434,786			-	13,434,786	2,444,197	10,990,589
63000 Equipment & Intangible Assets	146,036			-	146,036	70,896	75,140
68000 Transfers-out	25,000			-	25,000	-	25,000
13 Air National Guard Pgm	5,706,428	-		(1,441)	5,704,987	1,830,374	3,874,613
01 General	430,955	-		(12)	430,943	124,180	306,763
61000 Personal Services	168,256			(12)	168,244	65,258	102,986

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
62000 Operating Expenses	262,699	(2,430)		-	260,269	58,922	201,347
63000 Equipment & Intangible Assets		2,430		-	2,430	-	2,430
03 Fed/Other Spec Rev	5,275,473	-		(1,429)	5,274,044	1,706,194	3,567,850
61000 Personal Services	3,630,304			(1,429)	3,628,875	1,159,232	2,469,643
62000 Operating Expenses	1,645,169	(7,290)		-	1,637,879	546,962	1,090,917
63000 Equipment & Intangible Assets		7,290		-	7,290	-	7,290
21 Disaster & Emergency Services	17,563,786	-		(122)	17,563,664	1,679,489	15,884,175
01 General	1,370,093			(39)	1,370,054	412,433	957,622
61000 Personal Services	923,256			(39)	923,217	371,736	551,481
62000 Operating Expenses	313,336			-	313,336	40,696	272,640
66000 Grants	132,501			-	132,501	-	132,501
68000 Transfers-out	1,000			-	1,000	-	1,000
02 State/Other Spec Rev	206,680			-	206,680	3,774	202,906
62000 Operating Expenses	4,602			-	4,602	-	4,602
66000 Grants	202,078			-	202,078	3,774	198,304
03 Fed/Other Spec Rev	15,987,013	-		(83)	15,986,930	1,263,283	14,723,647
61000 Personal Services	974,197			(83)	974,114	383,770	590,344
62000 Operating Expenses	1,049,489			-	1,049,489	136,513	912,976
66000 Grants	11,441,722			-	11,441,722	743,000	10,698,722
68000 Transfers-out	2,521,605			-	2,521,605	-	2,521,605
31 Veterans Affairs Program	2,252,443			(59)	2,252,384	784,304	1,468,080
01 General	1,342,891			(57)	1,342,834	564,491	778,344
61000 Personal Services	1,234,022			(57)	1,233,965	534,677	699,289
62000 Operating Expenses	108,869			-	108,869	29,814	79,055
02 State/Other Spec Rev	909,552			(2)	909,550	219,813	689,737
61000 Personal Services	646,638			(2)	646,636	151,141	495,495
62000 Operating Expenses	262,914			-	262,914	68,672	194,242
67010 Total	51,494,213	-		(2,587)	51,491,626	11,065,945	40,425,680
Section A - General Government Total	294,160,080	-		219,666	294,379,746	85,303,216	209,076,530
Section B - Health and Human Services							
69010							
01 Disability Emplmnt & Transits	29,242,628	-	(121,173)	-	29,121,455	6,568,224	22,553,231
01 General	6,032,124		(55,679)	-	5,976,445	2,128,824	3,847,621
61000 Personal Services	4,197,737		(55,679)	-	4,142,058	994,879	3,147,179
62000 Operating Expenses	312,534			-	312,534	285,266	27,268
67000 Benefits & Claims	1,516,529			-	1,516,529	848,680	667,849
68000 Transfers-out	5,324			-	5,324	-	5,324
02 State/Other Spec Rev	1,313,527		(3,348)	-	1,310,179	303,939	1,006,240
61000 Personal Services	252,382		(3,348)	-	249,034	110,071	138,963
62000 Operating Expenses	661,145			-	661,145	193,868	467,277
67000 Benefits & Claims	400,000			-	400,000	-	400,000
03 Fed/Other Spec Rev	21,896,977	-	(62,146)	-	21,834,831	4,135,461	17,699,370
61000 Personal Services	4,685,348		(62,146)	-	4,623,202	1,664,837	2,958,365
62000 Operating Expenses	3,991,007	(41,000)		-	3,950,007	920,847	3,029,160
67000 Benefits & Claims	13,200,946			-	13,200,946	1,509,141	11,691,805
68000 Transfers-out	19,676	41,000		-	60,676	40,635	20,041
02 Human And Community Services	331,384,553	-	(207,315)	-	331,177,238	105,578,146	225,599,092
01 General	33,453,502		(77,646)	-	33,375,856	7,630,657	25,745,199
61000 Personal Services	11,226,255	20,000	(77,646)	-	11,168,609	3,287,223	7,881,386
62000 Operating Expenses	2,044,482			-	2,044,482	391,398	1,653,084
66000 Grants	7,186,964	(1,835,000)		-	5,351,964	1,035,665	4,316,299
67000 Benefits & Claims	12,553,785			-	12,553,785	2,458,038	10,095,747
68000 Transfers-out	442,016	1,815,000		-	2,257,016	458,332	1,798,684
02 State/Other Spec Rev	2,563,920		(7,816)	-	2,556,104	344,875	2,211,229
61000 Personal Services	1,130,057		(7,816)	-	1,122,241	384,965	737,276
62000 Operating Expenses	233,542			-	233,542	(40,090)	273,632
67000 Benefits & Claims	1,200,321			-	1,200,321	-	1,200,321
03 Fed/Other Spec Rev	295,367,131	-	(121,853)	-	295,245,278	97,602,614	197,642,664
61000 Personal Services	17,617,779	(25,000)	(121,853)	-	17,470,926	5,280,760	12,190,166

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
62000 Operating Expenses	5,269,059	(10,000)		-	5,259,059	2,557,505	2,701,554
63000 Equipment & Intangible Assets	25,000	93,400		-	118,400	118,252	148
66000 Grants	14,560,701	776,600		-	15,337,301	4,480,419	10,856,882
67000 Benefits & Claims	256,215,498	-		-	256,215,498	84,935,046	171,280,452
68000 Transfers-out	1,679,094	(835,000)		-	844,094	230,632	613,462
03 Child & Family Services	100,916,103				100,916,103	34,020,091	66,896,012
01 General	59,471,749				59,471,749	19,956,242	39,515,507
61000 Personal Services	20,291,913				20,291,913	7,390,155	12,901,758
62000 Operating Expenses	3,550,713				3,550,713	1,741,785	1,808,928
66000 Grants	1,584,486				1,584,486	397,787	1,186,699
67000 Benefits & Claims	34,043,846				34,043,846	10,426,514	23,617,332
69000 Debt Service	791				791	-	791
02 State/Other Spec Rev	1,879,255				1,879,255	459,482	1,419,773
62000 Operating Expenses	7,083				7,083	-	7,083
66000 Grants	84,501				84,501	32,237	52,264
67000 Benefits & Claims	1,787,671				1,787,671	427,245	1,360,426
03 Fed/Other Spec Rev	39,565,099				39,565,099	13,604,367	25,960,732
61000 Personal Services	7,852,362				7,852,362	2,961,191	4,891,171
62000 Operating Expenses	2,536,612				2,536,612	760,789	1,775,823
66000 Grants	5,144,293				5,144,293	1,270,023	3,874,270
67000 Benefits & Claims	23,793,374				23,793,374	8,612,364	15,181,010
68000 Transfers-out	238,091				238,091	-	238,091
69000 Debt Service	367				367	-	367
04 Directors Office	8,751,020	-	1,414,142	(139,799)	10,025,363	3,111,054	6,914,309
01 General	3,643,692	-	746,952	(94,145)	4,296,499	1,407,070	2,889,429
61000 Personal Services	2,256,776		746,952	(94,145)	2,909,583	1,328,373	1,581,210
62000 Operating Expenses	698,863	(46,124)			652,739	66,197	586,542
66000 Grants	688,053				688,053	12,500	675,553
68000 Transfers-out		46,124			46,124	-	46,124
02 State/Other Spec Rev	1,161,445	-	146,526	(20,479)	1,287,492	222,729	1,064,763
61000 Personal Services	423,661		146,526	(20,479)	549,708	198,155	351,553
62000 Operating Expenses	672,650	(16,016)			656,634	24,574	632,060
66000 Grants	65,134				65,134	-	65,134
68000 Transfers-out		16,016			16,016	-	16,016
03 Fed/Other Spec Rev	3,945,883	-	520,664	(25,175)	4,441,372	1,481,255	2,960,117
61000 Personal Services	2,829,741		520,664	(25,175)	3,325,230	1,092,033	2,233,197
62000 Operating Expenses	995,250	(67,860)			927,390	359,558	567,832
66000 Grants	120,892				120,892	29,665	91,227
68000 Transfers-out		67,860			67,860	-	67,860
05 Child Support Enforcement	11,308,618		(43,034)		11,265,584	4,239,450	7,026,134
01 General	3,228,035		(13,096)		3,214,939	1,309,839	1,905,100
61000 Personal Services	2,838,966		(13,096)		2,825,870	1,008,388	1,817,482
62000 Operating Expenses	389,069				389,069	301,451	87,618
02 State/Other Spec Rev	363,279				363,279	235,031	128,248
61000 Personal Services	-				-	-	-
62000 Operating Expenses	355,984				355,984	235,031	120,953
63000 Equipment & Intangible Assets	7,295				7,295	-	7,295
03 Fed/Other Spec Rev	7,717,304		(29,938)		7,687,366	2,694,581	4,992,785
61000 Personal Services	6,490,116		(29,938)		6,460,178	2,261,626	4,198,552
62000 Operating Expenses	1,213,027				1,213,027	432,955	780,072
63000 Equipment & Intangible Assets	14,161				14,161	-	14,161
06 Business & Financial Services	12,315,477		(39,760)		12,275,717	7,542,695	4,733,022
01 General	4,494,881		(17,669)		4,477,212	2,740,814	1,736,398
61000 Personal Services	1,620,702		(17,669)		1,603,033	509,087	1,093,946
62000 Operating Expenses	2,870,843				2,870,843	2,230,801	640,042
69000 Debt Service	3,336				3,336	927	2,409
02 State/Other Spec Rev	933,531		(2,456)		931,075	603,513	327,562
61000 Personal Services	225,279		(2,456)		222,823	79,433	143,390
62000 Operating Expenses	707,973				707,973	523,616	184,357

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
69000 Debt Service	279				279	463	(184)
03 Fed/Other Spec Rev	6,887,065		(19,635)		6,867,430	4,198,368	2,669,062
61000 Personal Services	1,801,083		(19,635)		1,781,448	610,141	1,171,307
62000 Operating Expenses	5,083,921				5,083,921	3,585,910	1,498,011
69000 Debt Service	2,061				2,061	2,317	(256)
07 Public Health & Safety Div	62,319,692	-	(147,628)		62,172,064	17,689,237	44,482,827
01 General	3,895,712		(9,826)		3,885,886	1,087,619	2,798,267
61000 Personal Services	1,764,296		(9,826)		1,754,470	682,193	1,072,277
62000 Operating Expenses	1,144,504				1,144,504	381,182	763,322
63000 Equipment & Intangible Assets	34,920				34,920	-	34,920
66000 Grants	751,650				751,650	4,256	747,394
67000 Benefits & Claims	200,342				200,342	19,988	180,354
02 State/Other Spec Rev	16,731,997	-	(89,274)		16,642,723	3,942,404	12,700,319
61000 Personal Services	3,460,332		(19,274)		3,441,058	972,635	2,468,423
62000 Operating Expenses	3,302,829	-			3,302,829	895,825	2,407,004
63000 Equipment & Intangible Assets	169,066				169,066	-	169,066
66000 Grants	6,910,850		(70,000)		6,840,850	1,986,502	4,854,348
67000 Benefits & Claims	2,418,820				2,418,820	87,442	2,331,378
68000 Transfers-out	470,100				470,100	-	470,100
03 Fed/Other Spec Rev	41,691,983	-	(48,528)		41,643,455	12,659,214	28,984,241
61000 Personal Services	8,712,553	-	(48,528)		8,664,025	3,752,143	4,911,882
62000 Operating Expenses	5,329,056	-			5,329,056	2,277,601	3,051,455
63000 Equipment & Intangible Assets	12,755				12,755	-	12,755
66000 Grants	13,940,495	-			13,940,495	3,145,037	10,795,458
67000 Benefits & Claims	13,397,124				13,397,124	3,484,434	9,912,690
68000 Transfers-out	300,000	-			300,000	-	300,000
08 Quality Assurance Division	11,336,749	-	(86,861)	70,891	11,320,779	3,747,680	7,573,099
01 General	2,583,626		(25,592)		2,558,034	913,915	1,644,119
61000 Personal Services	2,441,803		(25,592)		2,416,211	780,690	1,635,521
62000 Operating Expenses	141,823				141,823	133,226	8,597
02 State/Other Spec Rev	2,334,310		(14,850)	70,891	2,390,351	649,619	1,740,732
61000 Personal Services	1,416,873		(14,850)		1,402,023	502,754	899,269
62000 Operating Expenses	917,437			70,891	988,328	146,865	841,463
03 Fed/Other Spec Rev	6,418,813	-	(46,419)		6,372,394	2,184,146	4,188,248
61000 Personal Services	4,429,005	-	(46,419)		4,382,586	1,630,004	2,752,582
62000 Operating Expenses	1,404,342	-			1,404,342	329,262	1,075,080
63000 Equipment & Intangible Assets	525				525	-	525
66000 Grants	584,941				584,941	224,880	360,061
09 Technology Services Division	31,421,064		(33,657)		31,387,407	12,415,940	18,971,467
01 General	12,824,939		(15,020)		12,809,919	4,558,231	8,251,688
61000 Personal Services	2,413,959		(15,020)		2,398,939	747,325	1,651,614
62000 Operating Expenses	10,311,900				10,311,900	3,810,906	6,500,995
63000 Equipment & Intangible Assets	68,985				68,985	-	68,985
69000 Debt Service	30,095				30,095	-	30,095
02 State/Other Spec Rev	1,503,681		(1,466)		1,502,215	789,485	712,730
61000 Personal Services	235,542		(1,466)		234,076	144,660	89,416
62000 Operating Expenses	1,257,965				1,257,965	644,825	613,140
63000 Equipment & Intangible Assets	7,084				7,084	-	7,084
69000 Debt Service	3,090				3,090	-	3,090
03 Fed/Other Spec Rev	17,092,444		(17,171)		17,075,273	7,068,225	10,007,048
61000 Personal Services	2,759,741		(17,171)		2,742,570	1,079,183	1,663,387
62000 Operating Expenses	14,141,485				14,141,485	5,989,042	8,152,443
63000 Equipment & Intangible Assets	133,137				133,137	-	133,137
69000 Debt Service	58,081				58,081	-	58,081
10 Developmental Services Div	298,688,478	-	(219,088)		298,469,390	66,580,549	231,888,841
01 General	88,161,537		(148,272)		88,013,265	20,075,602	67,937,665
61000 Personal Services	7,035,768		(148,272)		6,887,496	2,298,139	4,589,357
62000 Operating Expenses	2,776,577				2,776,577	892,225	1,884,352
67000 Benefits & Claims	78,349,192				78,349,192	16,885,236	61,463,956

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
02 State/Other Spec Rev	7,046,482				7,046,482	-	7,046,482
62000 Operating Expenses	1,278				1,278	-	1,278
67000 Benefits & Claims	7,045,204				7,045,204	-	7,045,204
03 Fed/Other Spec Rev	203,480,459	-	(70,816)		203,409,643	46,504,948	156,904,695
61000 Personal Services	3,640,100	50,000	(70,816)		3,619,284	1,230,393	2,388,891
62000 Operating Expenses	1,608,157	10,000			1,618,157	408,319	1,209,838
67000 Benefits & Claims	198,232,202	(60,000)			198,172,202	44,866,237	153,305,965
11 Health Resources Division	722,582,027				722,546,255	219,562,867	502,983,388
01 General	180,036,822		(35,772)		180,022,168	66,969,045	113,053,123
61000 Personal Services	1,399,069		(14,654)		1,384,415	373,827	1,010,588
62000 Operating Expenses	2,249,047				2,249,047	411,370	1,837,677
66000 Grants	200,000				200,000	-	200,000
67000 Benefits & Claims	176,188,706				176,188,706	66,183,848	110,004,858
02 State/Other Spec Rev	72,892,515	-	(1,306)		72,891,209	3,473,514	69,417,695
61000 Personal Services	124,676		(1,306)		123,370	36,135	87,235
62000 Operating Expenses	823,262				823,262	88,802	734,460
67000 Benefits & Claims	71,944,577	-			71,944,577	3,348,576	68,596,001
03 Fed/Other Spec Rev	469,652,690		(19,812)		469,632,878	149,120,308	320,512,570
61000 Personal Services	1,891,486		(19,812)		1,871,674	546,603	1,325,071
62000 Operating Expenses	7,956,511				7,956,511	1,626,792	6,329,719
67000 Benefits & Claims	459,804,693				459,804,693	146,946,913	312,857,780
12 Medicaid & Health Svcs Mngmt	18,913,984		(29,140)		18,884,844	3,690,165	15,194,679
01 General	2,463,311		(10,223)		2,453,088	983,031	1,470,057
61000 Personal Services	369,771		(10,223)		359,548	107,278	252,270
62000 Operating Expenses	2,093,540				2,093,540	875,753	1,217,787
02 State/Other Spec Rev	201,512		(548)		200,964	5,345	195,619
61000 Personal Services	19,822		(548)		19,274	12,367	6,907
62000 Operating Expenses	181,690				181,690	(7,021)	188,711
03 Fed/Other Spec Rev	16,249,161		(18,369)		16,230,792	2,701,789	13,529,003
61000 Personal Services	664,421		(18,369)		646,052	250,540	395,512
62000 Operating Expenses	8,318,842				8,318,842	2,500,912	5,817,930
66000 Grants	7,260,249				7,260,249	(64,237)	7,324,486
67000 Benefits & Claims	2,549				2,549	12,515	(9,966)
68000 Transfers-out	3,100				3,100	2,059	1,041
16 Operations Services Division	2,994,084		(25,752)		2,968,332	1,169,559	1,798,773
01 General	1,203,227		(9,793)		1,193,434	447,162	746,272
61000 Personal Services	1,028,166				1,018,373	415,590	602,783
62000 Operating Expenses	172,824				172,824	31,572	141,252
63000 Equipment & Intangible Assets	2,237				2,237	-	2,237
02 State/Other Spec Rev	77,077		(638)		76,439	49,849	26,590
61000 Personal Services	66,989		(638)		66,351	25,610	40,741
62000 Operating Expenses	9,977				9,977	24,239	(14,262)
63000 Equipment & Intangible Assets	111				111	-	111
03 Fed/Other Spec Rev	1,713,780		(15,321)		1,698,459	672,548	1,025,911
61000 Personal Services	1,608,579		(15,321)		1,593,258	638,618	954,640
62000 Operating Expenses	102,309				102,309	33,930	68,379
63000 Equipment & Intangible Assets	2,892				2,892	-	2,892
22 Senior & Long Term Care Svcs	317,579,898	(6)	(54,910)		317,524,982	112,222,700	205,302,282
01 General	69,826,376		(24,237)		69,802,139	30,548,517	39,253,622
61000 Personal Services	2,661,922		(24,237)		2,637,685	862,281	1,775,404
62000 Operating Expenses	1,297,128				1,297,128	385,396	911,732
66000 Grants	6,200,127	57,024			6,257,151	2,076,406	4,180,745
67000 Benefits & Claims	59,667,199	(57,024)			59,610,175	27,224,434	32,385,741
02 State/Other Spec Rev	45,052,135		15,599		45,067,734	9,756,269	35,311,465
61000 Personal Services	6,044,197	75,000	(54,401)		6,064,796	2,604,348	3,460,448
62000 Operating Expenses	2,462,309	(75,000)			2,387,309	813,787	1,573,522
63000 Equipment & Intangible Assets	12,450				12,450	-	12,450
66000 Grants			70,000		70,000	50,000	20,000
67000 Benefits & Claims	36,484,479				36,484,479	6,255,158	30,229,321

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
69000 Debt Service	48,700				48,700	32,976	15,724
03 Fed/Other Spec Rev	202,701,387	(6)	(46,272)		202,655,109	71,917,914	130,737,195
61000 Personal Services	5,081,923		(46,272)		5,035,651	1,367,389	3,668,262
62000 Operating Expenses	6,772,795	(128,992)			6,643,803	1,621,311	5,022,492
63000 Equipment & Intangible Assets	18,643				18,643	-	18,643
66000 Grants	7,796,470	132,986			7,929,456	2,615,055	5,314,401
67000 Benefits & Claims	182,999,972				182,999,972	66,312,852	116,687,120
68000 Transfers-out	4,000	(4,000)			-	-	-
69000 Debt Service	27,584				27,584	1,307	26,277
33 Addictive & Mental Disorders	149,494,305		(370,052)		149,124,253	49,535,977	99,588,276
01 General	79,170,236		(325,245)		78,844,991	28,357,763	50,487,228
61000 Personal Services	45,179,553		(325,245)		44,854,308	14,105,323	30,748,985
62000 Operating Expenses	14,702,917				14,702,917	8,276,887	6,426,030
63000 Equipment & Intangible Assets	142,460				142,460	-	142,460
66000 Grants	1,524,298				1,524,298	328,604	1,195,694
67000 Benefits & Claims	17,480,885				17,480,885	5,520,324	11,960,561
68000 Transfers-out	22,500				22,500	8,500	14,000
69000 Debt Service	117,623				117,623	118,125	(502)
02 State/Other Spec Rev	20,123,142		(40,423)		20,082,719	4,201,272	15,881,447
61000 Personal Services	5,615,127		(40,423)		5,574,704	1,591,735	3,982,969
62000 Operating Expenses	2,314,897				2,314,897	659,048	1,655,849
66000 Grants	611,722				611,722	27,388	584,334
67000 Benefits & Claims	11,581,396				11,581,396	1,923,102	9,658,294
03 Fed/Other Spec Rev	50,200,927		(4,384)		50,196,543	16,976,942	33,219,601
61000 Personal Services	609,117		(4,384)		604,733	374,596	230,137
62000 Operating Expenses	995,690				995,690	339,057	656,633
66000 Grants	1,372,853				1,372,853	1,479,119	(106,266)
67000 Benefits & Claims	47,223,267				47,223,267	14,784,169	32,439,098
69010 Total	2,109,248,680	(6)	-	(68,908)	2,109,179,766	647,674,333	1,461,505,433
Section B - Health and Human Services Total	2,109,248,680	(6)	-	(68,908)	2,109,179,766	647,674,333	1,461,505,433
Section C - Natural Resources and Transportation							
52010							
01 Technical Services Division		-		6,305,794	6,305,794	2,167,254	4,138,540
02 State/Other Spec Rev				6,119,065	6,119,065	2,097,640	4,021,425
61000 Personal Services				3,354,812	3,354,812	1,188,770	2,166,041
62000 Operating Expenses				2,608,800	2,608,800	908,713	1,700,087
63000 Equipment & Intangible Assets				53,111	53,111	157	52,954
68000 Transfers-out				102,342	102,342	-	102,342
03 Fed/Other Spec Rev		-		186,729	186,729	69,614	117,116
61000 Personal Services				88,213	88,213	11,530	76,683
62000 Operating Expenses		(50,000)		98,516	48,516	8,084	40,432
66000 Grants		50,000		-	50,000	50,000	-
03 Fisheries Division	21,672,742	-	63,219	(19,602)	21,716,359	6,824,350	14,892,010
01 General	283,620				283,620	-	283,620
62000 Operating Expenses	283,620				283,620	-	283,620
02 State/Other Spec Rev	10,461,826	-	30,357	(9,348)	10,482,835	3,152,123	7,330,712
61000 Personal Services	6,485,746			(9,348)	6,476,398	2,417,450	4,058,948
62000 Operating Expenses	3,577,885	(15,500)	30,357		3,592,742	670,094	2,922,648
63000 Equipment & Intangible Assets	395,803				395,803	64,598	331,205
64000 Capital Outlay		10,000			-	10,000	10,000
67000 Benefits & Claims		3,000			-	3,000	(19)
68000 Transfers-out	2,392	2,500			4,892	-	4,892
03 Fed/Other Spec Rev	10,927,296		32,862	(10,253)	10,949,905	3,672,227	7,277,678
61000 Personal Services	6,367,955			(10,253)	6,357,702	2,527,456	3,830,246
62000 Operating Expenses	4,217,690		32,862		4,250,552	1,094,855	3,155,697
63000 Equipment & Intangible Assets	77,081				77,081	-	77,081
66000 Grants	264,570				264,570	49,917	214,653
04 Enforcement Division	13,882,560		97,531	(11,789)	13,968,302	4,636,069	9,332,232
02 State/Other Spec Rev	12,061,339		72,803	(8,796)	12,125,346	3,942,929	8,182,418

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
61000 Personal Services	8,978,477			23,367	(8,796)	8,993,048	5,781,881
62000 Operating Expenses	2,138,718			49,436	-	2,188,154	1,488,326
63000 Equipment & Intangible Assets	891,100			-	-	891,100	859,167
68000 Transfers-out	53,044			-	-	53,044	53,044
03 Fed/Other Spec Rev	1,821,221		24,728		(2,994)	1,842,955	1,149,815
61000 Personal Services	1,150,298				(2,994)	1,147,304	534,196
62000 Operating Expenses	144,823		24,728		-	169,551	115,636
63000 Equipment & Intangible Assets	526,100				-	526,100	499,983
05 Wildlife Division	25,584,413		63,843	(14,016)		25,634,240	20,125,770
02 State/Other Spec Rev	15,441,902		49,840	(7,056)		15,484,686	12,566,120
61000 Personal Services	5,228,752				(7,056)	5,221,696	3,210,659
62000 Operating Expenses	10,046,100		49,840			10,095,940	9,197,350
63000 Equipment & Intangible Assets	123,503				-	123,503	122,016
66000 Grants	42,747				-	42,747	35,296
67000 Benefits & Claims	800				-	800	800
03 Fed/Other Spec Rev	10,142,511		14,003	(6,960)		10,149,554	7,559,650
61000 Personal Services	5,683,814				(6,960)	5,676,854	3,616,801
62000 Operating Expenses	3,969,780		14,003		-	3,983,783	3,466,429
63000 Equipment & Intangible Assets	360,864				-	360,864	356,402
66000 Grants	128,053				-	128,053	120,017
06 Parks Division	8,976,320	-	(50,089)	202,969		9,129,200	6,113,978
02 State/Other Spec Rev	8,514,852	-	(50,893)	203,209		8,667,168	5,768,710
61000 Personal Services	5,304,915				(6,791)	5,298,124	3,200,859
62000 Operating Expenses	2,129,777	(3,000)	(50,893)		-	2,075,884	1,442,300
63000 Equipment & Intangible Assets	629,238			210,000		839,238	833,838
66000 Grants	450,922				-	450,922	291,494
67000 Benefits & Claims		3,000				3,000	218
03 Fed/Other Spec Rev	461,468	-	804	(240)		462,032	345,269
61000 Personal Services	220,576	(8,000)		(240)		212,336	118,460
62000 Operating Expenses	240,892	8,000			-	249,696	226,808
08 Communication & Education Div	4,063,938		3,654	(1,457)		4,066,135	2,867,697
02 State/Other Spec Rev	3,077,510	-	2,277	(973)		3,078,814	2,078,518
61000 Personal Services	1,775,077				(973)	1,774,104	1,050,611
62000 Operating Expenses	945,111		2,277		-	947,388	688,848
63000 Equipment & Intangible Assets		2,000			-	2,000	2,000
66000 Grants	357,322	(2,000)			-	355,322	337,059
03 Fed/Other Spec Rev	986,428		1,377	(484)		987,321	789,179
61000 Personal Services	419,455				(484)	418,971	290,056
62000 Operating Expenses	492,893		1,377		-	494,270	425,043
66000 Grants	74,080				-	74,080	74,080
09 Administration	15,201,622	-	(178,158)	2,822,861		17,846,325	11,097,069
02 State/Other Spec Rev	14,649,195	-	(104,384)	2,912,404		17,457,216	10,775,484
61000 Personal Services	6,213,922		(23,367)	3,083,183		9,273,739	5,869,762
62000 Operating Expenses	8,161,828	(70,767)	(81,017)	(185,472)		7,824,572	4,581,161
63000 Equipment & Intangible Assets	65,751			(38,113)		27,638	27,638
68000 Transfers-out	207,694	70,767		38,285		316,746	296,923
69000 Debt Service				14,521		14,521	-
03 Fed/Other Spec Rev	552,427		(73,774)	(89,543)		389,110	321,585
61000 Personal Services	361,504			(88,391)		273,113	219,539
62000 Operating Expenses	190,923		(73,774)	(1,152)		115,997	102,046
12 Tbd - Department Management	9,132,492			(9,132,492)		-	-
02 State/Other Spec Rev	9,035,128			(9,035,128)		-	-
61000 Personal Services	6,441,654			(6,441,654)		-	-
62000 Operating Expenses	2,423,328			(2,423,328)		-	-
63000 Equipment & Intangible Assets	14,998			(14,998)		-	-
68000 Transfers-out	140,627			(140,627)		-	-
69000 Debt Service	14,521			(14,521)		-	-
03 Fed/Other Spec Rev	97,364			(97,364)		-	-
62000 Operating Expenses	97,364			(97,364)		-	-

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance	
52010 Total	98,514,087	-	-	-	152,268	98,666,355	30,099,059	68,567,296
53010								
10 Central Management Program	4,779,105	-	10,000	(589)	4,788,516	1,336,609	3,451,907	
01 General	791,261	-	1,667	(120)	792,808	655,253	137,555	
61000 Personal Services	458,086	-	-	(120)	457,966	454,112	3,854	
62000 Operating Expenses	333,175	-	1,667	-	334,842	201,141	133,701	
02 State/Other Spec Rev	3,255,603	-	-	(361)	3,255,242	631,227	2,624,015	
61000 Personal Services	868,040	-	-	(361)	867,679	156,208	711,471	
62000 Operating Expenses	2,387,563	-	-	-	2,387,563	475,019	1,912,544	
03 Fed/Other Spec Rev	732,241	-	8,333	(108)	740,466	50,129	690,337	
61000 Personal Services	535,734	-	-	(108)	535,626	35,560	500,066	
62000 Operating Expenses	196,507	-	8,333	-	204,840	14,569	190,271	
20 Water Quality Division	17,815,577	(0)	500,000	(2,035)	18,313,542	5,012,837	13,300,705	
01 General	2,587,981	-	-	(392)	2,587,589	759,491	1,828,098	
61000 Personal Services	1,715,065	-	-	(392)	1,714,673	514,145	1,200,528	
62000 Operating Expenses	872,816	-	-	-	872,816	245,346	627,470	
68000 Transfers-out	100	-	-	-	100	-	100	
02 State/Other Spec Rev	7,088,009	-	500,000	(666)	7,587,343	2,322,840	5,264,503	
61000 Personal Services	4,840,586	-	200,000	(666)	5,039,920	1,691,717	3,348,203	
62000 Operating Expenses	2,082,002	(90,000)	300,000	-	2,292,002	591,701	1,700,301	
66000 Grants	162,020	90,000	-	-	252,020	39,422	212,598	
68000 Transfers-out	3,401	-	-	-	3,401	-	3,401	
03 Fed/Other Spec Rev	8,139,587	(0)	-	(977)	8,138,610	1,930,506	6,208,104	
61000 Personal Services	5,262,214	-	-	(977)	5,261,237	1,465,386	3,795,851	
62000 Operating Expenses	2,876,873	(0)	-	0	2,876,873	465,120	2,411,753	
68000 Transfers-out	500	-	-	-	500	-	500	
40 Waste Mgmt & Remediation Div	23,058,839	-	1,200,000	(3,033)	24,255,806	6,514,671	17,741,135	
01 General	334,621	-	-	(51)	334,570	38,875	295,695	
61000 Personal Services	217,523	-	-	(51)	217,472	31,083	186,389	
62000 Operating Expenses	115,098	-	-	-	115,098	7,791	107,307	
68000 Transfers-out	2,000	-	-	-	2,000	-	2,000	
02 State/Other Spec Rev	12,486,726	-	1,200,000	(1,495)	13,685,231	4,361,229	9,324,002	
61000 Personal Services	5,605,641	-	-	(1,495)	5,604,146	1,682,066	3,922,080	
62000 Operating Expenses	5,336,242	-	1,200,000	-	6,536,242	2,042,437	4,493,805	
66000 Grants	1,523,843	-	-	-	1,523,843	636,726	887,117	
68000 Transfers-out	21,000	-	-	-	21,000	-	21,000	
03 Fed/Other Spec Rev	10,237,492	-	-	(1,487)	10,236,005	2,114,567	8,121,438	
61000 Personal Services	2,488,565	-	-	(1,487)	2,487,078	1,045,021	1,442,057	
62000 Operating Expenses	5,057,228	-	-	-	5,057,228	1,052,540	4,004,688	
68000 Transfers-out	2,691,699	-	-	-	2,691,699	17,006	2,674,693	
50 Air Energy & Mining Division	20,654,913	-	(1,710,000)	(1,959)	18,942,954	4,445,248	14,497,706	
01 General	1,720,085	-	(1,667)	(261)	1,718,157	648,275	1,069,882	
61000 Personal Services	911,831	-	-	(261)	911,570	428,806	482,764	
62000 Operating Expenses	803,254	-	(1,667)	-	801,587	219,469	582,118	
68000 Transfers-out	5,000	-	-	-	5,000	-	5,000	
02 State/Other Spec Rev	14,241,484	-	(1,700,000)	(1,080)	12,540,404	2,493,681	10,046,723	
61000 Personal Services	5,991,312	-	(200,000)	(1,080)	5,790,232	1,557,922	4,232,310	
62000 Operating Expenses	8,209,734	(20,000)	(1,500,000)	-	6,689,734	907,759	5,781,975	
63000 Equipment & Intangible Assets	31,740	-	-	-	31,740	-	31,740	
68000 Transfers-out	8,698	20,000	-	-	28,698	28,000	698	
03 Fed/Other Spec Rev	4,693,344	-	(8,333)	(618)	4,684,393	1,303,292	3,381,101	
61000 Personal Services	2,490,990	-	-	(618)	2,490,372	829,410	1,660,962	
62000 Operating Expenses	2,132,354	-	(8,333)	-	2,124,021	458,743	1,665,278	
63000 Equipment & Intangible Assets	70,000	-	-	-	70,000	15,139	54,861	
90 Petro Tank Release Comp Board	645,063	-	-	(556)	644,507	217,088	427,419	
02 State/Other Spec Rev	645,063	-	-	(556)	644,507	217,088	427,419	
61000 Personal Services	393,150	-	-	(556)	392,594	146,799	245,795	
62000 Operating Expenses	251,913	-	-	-	251,913	70,288	181,625	
53010 Total	66,953,497	(0)	-	(8,172)	66,945,325	17,526,452	49,418,873	

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
54010							
01 General Operations Program	33,450,288		(23,559)	-	33,426,729	14,939,528	18,487,201
02 State/Other Spec Rev	31,670,073		56,441	-	31,726,514	14,685,705	17,040,809
61000 Personal Services	16,419,657		56,441	(39,317)	16,436,781	5,649,144	10,787,637
62000 Operating Expenses	15,044,343			39,317	15,083,660	9,005,311	6,078,349
63000 Equipment & Intangible Assets	45,803			-	45,803	-	45,803
66000 Grants	75,000			-	75,000	31,250	43,750
69000 Debt Service	85,270			-	85,270	-	85,270
03 Fed/Other Spec Rev	1,780,215		(80,000)	-	1,700,215	253,823	1,446,392
61000 Personal Services	684,250			39,317	723,567	222,083	501,484
62000 Operating Expenses	1,095,965		(80,000)	(39,317)	976,648	31,740	944,908
02 Highways & Engineering	458,447,932	-		(52,613)	458,395,319	232,220,300	226,175,019
02 State/Other Spec Rev	73,332,116	-		(52,613)	73,279,503	50,710,791	22,568,712
61000 Personal Services	27,813,253	-		(52,613)	27,760,640	7,428,902	20,331,738
62000 Operating Expenses	42,580,728	-		-	42,580,728	41,133,836	1,446,892
63000 Equipment & Intangible Assets	997,987	-		-	997,987	15,540	982,447
64000 Capital Outlay	1,470,153	-		-	1,470,153	1,896,058	(425,905)
66000 Grants	469,995	-		-	469,995	236,455	233,540
03 Fed/Other Spec Rev	385,115,816			-	385,115,816	181,509,509	203,606,307
61000 Personal Services	48,664,310			-	48,664,310	19,350,525	29,313,785
62000 Operating Expenses	319,636,886			-	319,636,886	154,811,262	164,825,624
63000 Equipment & Intangible Assets	1,667,275			-	1,667,275	-	1,667,275
64000 Capital Outlay	11,486,712			-	11,486,712	6,023,658	5,463,054
66000 Grants	3,660,633			-	3,660,633	1,324,064	2,336,569
03 Maintenance Program	141,070,814		(56,441)	(299,323)	140,715,050	52,251,279	88,463,771
02 State/Other Spec Rev	132,249,432		(56,441)	(299,323)	131,893,668	47,808,479	84,085,189
61000 Personal Services	58,393,256		(56,441)	(384,695)	57,952,120	18,368,093	39,584,027
62000 Operating Expenses	72,928,968			682,815	73,611,783	29,361,101	44,250,682
63000 Equipment & Intangible Assets	902,208			(597,443)	304,765	79,285	225,480
66000 Grants	25,000			-	25,000	-	25,000
03 Fed/Other Spec Rev	8,821,382			-	8,821,382	4,442,799	4,378,583
61000 Personal Services	20,000			85,372	105,372	4,348	101,024
62000 Operating Expenses	8,801,382			(682,815)	8,118,567	4,438,451	3,680,116
63000 Equipment & Intangible Assets				597,443	597,443	-	597,443
22 Motor Carrier Services	12,654,625	-	80,000	(6,532)	12,728,093	4,357,189	8,370,904
02 State/Other Spec Rev	9,591,606	-		(6,532)	9,585,074	3,409,161	6,175,913
61000 Personal Services	7,336,409			(6,532)	7,329,877	2,494,788	4,835,089
62000 Operating Expenses	2,010,751	(48,500)		-	1,962,251	766,051	1,196,200
63000 Equipment & Intangible Assets	197,716			-	197,716	143,391	54,325
68000 Transfers-out	46,730	48,500		-	95,230	4,931	90,299
03 Fed/Other Spec Rev	3,063,019		80,000	-	3,143,019	948,028	2,194,991
61000 Personal Services	2,087,381			-	2,087,381	729,117	1,358,264
62000 Operating Expenses	972,652	(43,000)		-	929,652	218,911	710,741
63000 Equipment & Intangible Assets		24,000	80,000	-	104,000	-	104,000
68000 Transfers-out	2,986	19,000		-	21,986	-	21,986
40 Aeronautics Program	2,580,471			(908)	2,579,563	468,632	2,110,931
02 State/Other Spec Rev	2,070,021			(908)	2,069,113	404,933	1,664,180
61000 Personal Services	812,024			(908)	811,116	251,421	559,695
62000 Operating Expenses	717,096	69,622		-	786,718	151,134	635,584
63000 Equipment & Intangible Assets	110,000			-	110,000	-	110,000
66000 Grants	424,000	(69,622)		-	354,378	2,378	352,000
68000 Transfers-out	6,901			-	6,901	-	6,901
03 Fed/Other Spec Rev	510,450			-	510,450	63,698	446,752
61000 Personal Services	4,044			-	4,044	8,601	(4,557)
62000 Operating Expenses	506,406			-	506,406	55,097	451,309
50 Rail Transit & Planning	36,360,934	-		(5,314)	36,355,620	8,215,534	28,140,086
02 State/Other Spec Rev	8,351,210			(5,314)	8,345,896	2,962,390	5,383,506
61000 Personal Services	2,987,036			(5,314)	2,981,722	806,795	2,174,927
62000 Operating Expenses	1,480,742			-	1,480,742	571,379	909,363

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
63000 Equipment & Intangible Assets	29,771			-	29,771	8,589	21,182
66000 Grants	3,833,661			-	3,833,661	1,542,021	2,291,640
68000 Transfers-out	20,000			-	20,000	33,606	(13,606)
03 Fed/Other Spec Rev	28,009,724	-		-	28,009,724	5,253,144	22,756,580
61000 Personal Services	5,953,180			-	5,953,180	2,207,447	3,745,733
62000 Operating Expenses	4,892,154	(487,443)		-	4,404,711	886,448	3,518,263
63000 Equipment & Intangible Assets	93,898	487,443		-	581,341	210,410	370,931
66000 Grants	15,317,031			-	15,317,031	1,980,713	13,336,318
68000 Transfers-out	1,753,461			-	1,753,461	(31,873)	1,785,334
54010 Total	684,565,064	-	-	(364,690)	684,200,374	312,452,462	371,747,912
56030							
01 Centralized Services Division	2,273,878			-	2,273,878	685,445	1,588,433
01 General	112,386			-	112,386	40,421	71,965
61000 Personal Services	97,645			-	97,645	35,959	61,686
62000 Operating Expenses	14,741			-	14,741	4,462	10,279
02 State/Other Spec Rev	2,161,492			-	2,161,492	645,023	1,516,469
61000 Personal Services	1,318,148			-	1,318,148	483,861	834,287
62000 Operating Expenses	740,863			-	740,863	161,163	579,700
68000 Transfers-out	102,481			-	102,481	-	102,481
04 Animal Health Division	7,030,622	-		-	7,030,622	2,183,062	4,847,560
01 General	2,867,465			-	2,867,465	776,116	2,091,349
61000 Personal Services	1,631,730			-	1,631,730	410,271	1,221,459
62000 Operating Expenses	1,235,735			-	1,235,735	365,845	869,890
02 State/Other Spec Rev	2,285,169			-	2,285,169	888,079	1,397,090
61000 Personal Services	1,709,330			-	1,709,330	778,294	931,036
62000 Operating Expenses	356,267			-	356,267	109,785	246,482
63000 Equipment & Intangible Assets	219,572			-	219,572	-	219,572
03 Fed/Other Spec Rev	1,877,988	-		-	1,877,988	518,867	1,359,121
61000 Personal Services	1,027,979	(30,759)		-	997,220	353,258	643,963
62000 Operating Expenses	553,009	30,759		-	583,768	165,609	418,159
68000 Transfers-out	297,000			-	297,000	-	297,000
06 Brands Enforcement Division	4,208,938			-	4,208,938	1,387,608	2,821,330
02 State/Other Spec Rev	4,208,938			-	4,208,938	1,387,608	2,821,330
61000 Personal Services	3,529,783			-	3,529,783	1,198,141	2,331,642
62000 Operating Expenses	679,155			-	679,155	189,467	489,688
56030 Total	13,513,438	-	-	-	13,513,438	4,256,114	9,257,324
57060							
21 Directors Office	7,340,126		461,604	-	7,801,730	2,503,590	5,298,140
01 General	4,146,340		17,604	-	4,163,944	2,493,083	1,670,861
61000 Personal Services	2,841,692		17,604	-	2,859,296	1,750,026	1,109,270
62000 Operating Expenses	1,257,498			-	1,257,498	743,057	514,441
63000 Equipment & Intangible Assets	34,800			-	34,800	-	34,800
68000 Transfers-out	278			-	278	-	278
69000 Debt Service	12,072			-	12,072	-	12,072
02 State/Other Spec Rev	2,831,928		(56,000)	-	2,775,928	10,507	2,765,421
61000 Personal Services	2,008,103		(56,000)	-	1,952,103	-	1,952,103
62000 Operating Expenses	790,479			-	790,479	10,507	779,972
63000 Equipment & Intangible Assets	24,611			-	24,611	-	24,611
68000 Transfers-out	197			-	197	-	197
69000 Debt Service	8,538			-	8,538	-	8,538
03 Fed/Other Spec Rev	361,858		500,000	-	861,858	-	861,858
61000 Personal Services	256,671		104,000	-	360,671	-	360,671
62000 Operating Expenses	100,929		396,000	-	496,929	-	496,929
63000 Equipment & Intangible Assets	3,143			-	3,143	-	3,143
68000 Transfers-out	25			-	25	-	25
69000 Debt Service	1,090			-	1,090	-	1,090
22 Oil & Gas Conservation Div	2,204,339		(31,000)	-	2,173,339	647,100	1,526,239
02 State/Other Spec Rev	2,097,647			-	2,097,647	611,720	1,485,927
61000 Personal Services	1,541,161			-	1,541,161	474,450	1,066,711

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
62000 Operating Expenses	499,936				499,936	137,270	362,666
63000 Equipment & Intangible Assets	56,550				56,550	-	56,550
03 Fed/Other Spec Rev	106,692		(31,000)		75,692	35,380	40,312
61000 Personal Services	85,346		(10,000)		75,346	19,806	55,540
62000 Operating Expenses	21,346		(21,000)		346	15,575	(15,229)
23 Conservation&Resource Dev Div	11,463,687	-	(83,000)		11,380,687	2,785,948	8,594,739
01 General	1,712,933				1,712,933	600,910	1,112,023
61000 Personal Services	777,697				777,697	277,434	500,263
62000 Operating Expenses	346,607				346,607	99,485	247,122
63000 Equipment & Intangible Assets	17,497				17,497	-	17,497
66000 Grants	571,132				571,132	223,991	347,141
02 State/Other Spec Rev	9,461,653	-			9,461,653	2,061,300	7,400,353
61000 Personal Services	1,378,385				1,378,385	433,560	944,825
62000 Operating Expenses	2,495,395				2,495,395	396,506	2,098,889
63000 Equipment & Intangible Assets	26,246				26,246	-	26,246
65000 Local Assistance	4,058,090	-			4,058,090	777,763	3,280,327
66000 Grants	1,103,537				1,103,537	453,471	650,066
67000 Benefits & Claims	400,000				400,000	-	400,000
03 Fed/Other Spec Rev	289,101		(83,000)		206,101	123,739	82,362
61000 Personal Services	250,070		(82,943)		167,127	101,837	65,290
62000 Operating Expenses	39,031		(57)		38,974	21,902	17,072
24 Water Resources Division	18,654,980	-	(75,000)		18,579,980	5,583,781	12,996,199
01 General	10,643,027				10,643,027	3,553,653	7,089,374
61000 Personal Services	8,243,455				8,243,455	2,502,566	5,740,889
62000 Operating Expenses	2,248,698				2,248,698	1,051,087	1,197,611
63000 Equipment & Intangible Assets	132,749				132,749	-	132,749
68000 Transfers-out	18,125				18,125	-	18,125
02 State/Other Spec Rev	7,734,306				7,734,306	1,949,771	5,784,535
61000 Personal Services	2,823,509				2,823,509	1,088,982	1,734,527
62000 Operating Expenses	4,147,877				4,147,877	431,271	3,716,606
63000 Equipment & Intangible Assets	750				750	-	750
68000 Transfers-out	23,466				23,466	2,780	20,686
69000 Debt Service	738,704				738,704	426,738	311,966
03 Fed/Other Spec Rev	277,647	-	(75,000)		202,647	80,357	122,290
61000 Personal Services	96,353	32,237			128,590	58,720	69,870
62000 Operating Expenses	181,294	(32,237)	(75,000)		74,057	21,637	52,420
35 Forestry & Trust Lands	34,913,773	-	(272,604)		34,641,169	18,287,026	16,354,143
01 General	14,606,547		(17,604)		14,588,943	12,073,455	2,515,488
61000 Personal Services	10,020,943		(17,604)		10,003,339	6,616,285	3,387,054
62000 Operating Expenses	3,171,057				3,171,057	4,281,268	(1,110,211)
63000 Equipment & Intangible Assets	91,986				91,986	-	91,986
66000 Grants	123,222				123,222	1,500	121,722
68000 Transfers-out	1,174,402				1,174,402	1,174,402	-
69000 Debt Service	24,937				24,937	-	24,937
02 State/Other Spec Rev	18,931,314	-	56,000		18,987,314	6,043,266	12,944,048
61000 Personal Services	12,312,460	-	56,000		12,368,460	4,364,748	8,003,712
62000 Operating Expenses	5,733,418				5,733,418	1,664,917	4,068,501
63000 Equipment & Intangible Assets	297,686				297,686	13,600	284,086
66000 Grants	80,000				80,000	-	80,000
68000 Transfers-out	507,750				507,750	-	507,750
03 Fed/Other Spec Rev	1,375,912		(311,000)		1,064,912	170,305	894,607
61000 Personal Services	247,087		6,792		253,879	93,953	159,926
62000 Operating Expenses	367,534		(71,610)		295,924	16,243	279,681
63000 Equipment & Intangible Assets	667,048		(246,182)		420,866	-	420,866
66000 Grants	94,243				94,243	60,109	34,134
57060 Total	74,576,905	-	-		74,576,905	29,807,445	44,769,460
62010							
15 Central Management Division	1,611,124		70,569	(1,040)	1,680,653	548,726	1,131,927
01 General	165,495		70,569	(435)	235,629	98,384	137,245

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
61000 Personal Services	65,817			70,569	(435)	135,951	89,648
62000 Operating Expenses	99,678					99,678	47,597
02 State/Other Spec Rev	1,281,143					1,281,143	988,161
61000 Personal Services	1,120,517					1,120,517	844,952
62000 Operating Expenses	155,126					155,126	137,709
63000 Equipment & Intangible Assets	5,000					5,000	5,000
68000 Transfers-out	500					500	500
03 Fed/Other Spec Rev	82,566				(605)	81,961	6,376
61000 Personal Services	77,304				(605)	76,699	20,975
62000 Operating Expenses	5,262					5,262	(14,599)
06 Proprietary	81,920					81,920	144
61000 Personal Services	81,920					81,920	144
30 Agricultural Sciences Division	9,362,817	-	(84,069)	(3,595)	9,275,153	2,415,819	6,859,334
01 General	229,114		(70,569)		158,545	45,396	113,149
61000 Personal Services	108,032		(70,569)		37,463	36,662	802
62000 Operating Expenses	26,685				26,685	8,734	17,951
63000 Equipment & Intangible Assets	4,000				4,000	-	4,000
66000 Grants	90,397				90,397	-	90,397
02 State/Other Spec Rev	8,021,302	-	(13,500)	(3,595)	8,004,207	2,127,302	5,876,905
61000 Personal Services	4,203,811	(15,000)	(10,000)	(3,595)	4,175,216	1,425,840	2,749,376
62000 Operating Expenses	1,530,679	15,000	(3,500)		1,542,179	601,461	940,718
63000 Equipment & Intangible Assets	293,050				293,050	-	293,050
66000 Grants	1,993,762				1,993,762	100,000	1,893,762
03 Fed/Other Spec Rev	1,112,401				1,112,401	243,122	869,279
61000 Personal Services	576,445				576,445	148,246	428,199
62000 Operating Expenses	294,868				294,868	60,313	234,555
63000 Equipment & Intangible Assets	41,962				41,962	-	41,962
66000 Grants	199,126				199,126	34,563	164,563
50 Agricultural Development Div	7,705,458		13,500	(1,685)	7,717,273	1,004,773	6,712,500
01 General	458,678				458,678	142,831	315,847
61000 Personal Services	417,138				417,138	112,323	304,815
62000 Operating Expenses	41,540				41,540	30,509	11,031
02 State/Other Spec Rev	6,642,884		13,500	(1,471)	6,654,913	643,437	6,011,476
61000 Personal Services	1,545,111		10,000	(1,471)	1,553,640	456,196	1,097,444
62000 Operating Expenses	2,248,057		3,500		2,251,557	227,616	2,023,941
63000 Equipment & Intangible Assets	79,877				79,877	-	79,877
66000 Grants	2,630,082				2,630,082	(40,375)	2,670,457
68000 Transfers-out	139,757				139,757	-	139,757
03 Fed/Other Spec Rev	125,478				125,478	63,250	62,228
61000 Personal Services	85,435				85,435	24,883	60,552
62000 Operating Expenses	40,043				40,043	38,368	1,675
06 Proprietary	478,418			(214)	478,204	155,254	322,950
61000 Personal Services	372,635			(214)	372,421	109,782	262,639
62000 Operating Expenses	105,783				105,783	45,473	60,310
62010 Total	18,679,399	-	-	(6,320)	18,673,079	3,969,318	14,703,761
Section C - Natural Resources and Transportation Total	956,802,390	(0)	-	(226,914)	956,575,476	398,110,850	558,464,626
Section D - Judicial Branch, Law Enforcement, and Justice							
21100							
01 Supreme Court Operations	18,434,358	-		(9,510)	18,424,848	6,127,241	12,297,607
01 General	17,045,253	-		(9,450)	17,035,803	5,851,357	11,184,446
61000 Personal Services	7,403,461			(9,450)	7,394,011	2,482,011	4,912,000
62000 Operating Expenses	4,834,845	(394,082)			4,440,763	2,080,026	2,360,737
63000 Equipment & Intangible Assets	8,885				8,885	-	8,885
67000 Benefits & Claims	4,798,062	394,082			5,192,144	1,289,320	3,902,824
02 State/Other Spec Rev	1,287,595				1,287,595	257,519	1,030,076
61000 Personal Services	223,746				223,746	67,108	156,638
62000 Operating Expenses	316,228				316,228	152,785	163,443
66000 Grants	456,510				456,510	25,876	430,635
67000 Benefits & Claims	291,111				291,111	11,751	279,360

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance	
03 Fed/Other Spec Rev	101,510				(60)	101,450	18,365	83,085
61000 Personal Services	27,059				(60)	26,999	12,864	14,135
62000 Operating Expenses	74,451				-	74,451	5,501	68,950
03 Law Library	857,201				(404)	856,797	337,775	519,022
01 General	857,201				(404)	856,797	337,775	519,022
61000 Personal Services	401,148				(404)	400,744	144,956	255,787
62000 Operating Expenses	367,832				-	367,832	148,153	219,679
63000 Equipment & Intangible Assets	88,221				-	88,221	44,666	43,555
04 District Court Operations	31,493,090				(28,966)	31,464,124	10,694,620	20,769,504
01 General	30,706,917				(28,469)	30,678,448	10,494,699	20,183,749
61000 Personal Services	28,538,478				(28,469)	28,510,009	9,859,219	18,650,790
62000 Operating Expenses	2,100,716				-	2,100,716	635,480	1,465,236
63000 Equipment & Intangible Assets	67,723				-	67,723	-	67,723
67000 Benefits & Claims	-				-	-	-	-
02 State/Other Spec Rev	786,173				(497)	785,676	199,921	585,756
61000 Personal Services	12,990				(497)	12,493	481	12,012
62000 Operating Expenses	738,183				-	738,183	198,124	540,059
67000 Benefits & Claims	35,000				-	35,000	1,315	33,685
05 Water Court	2,341,110				(1,963)	2,339,147	780,581	1,558,566
01 General	959,862				(922)	958,940	256,933	702,007
61000 Personal Services	959,862				(922)	958,940	256,933	702,007
02 State/Other Spec Rev	1,381,248				(1,041)	1,380,207	523,648	856,559
61000 Personal Services	1,139,618				(1,041)	1,138,577	388,771	749,806
62000 Operating Expenses	233,343				-	233,343	134,877	98,466
63000 Equipment & Intangible Assets	8,287				-	8,287	-	8,287
06 Clerk Of Court	577,943				(545)	577,398	196,516	380,881
01 General	577,943				(545)	577,398	196,516	380,881
61000 Personal Services	534,355				(545)	533,810	187,211	346,599
62000 Operating Expenses	43,588				-	43,588	9,306	34,282
21100 Total	53,703,702	-		(41,388)	53,662,314	18,136,733	35,525,581	
41100								
01 Legal Services Division	9,836,447	-		-	9,836,447	3,105,360	6,731,087	
01 General	7,636,997	-		-	7,636,997	2,419,434	5,217,563	
61000 Personal Services	4,819,677	116,366		-	4,936,043	1,852,913	3,083,130	
62000 Operating Expenses	2,214,607	(116,366)		-	2,098,241	557,712	1,540,529	
67000 Benefits & Claims	602,713			-	602,713	8,809	593,904	
02 State/Other Spec Rev	1,434,779	-		-	1,434,779	460,458	974,321	
61000 Personal Services	1,140,080			-	1,140,080	359,209	780,871	
62000 Operating Expenses	294,699	(5,000)		-	289,699	101,248	188,451	
68000 Transfers-out		5,000		-	5,000	-	5,000	
03 Fed/Other Spec Rev	764,671			-	764,671	225,469	539,202	
61000 Personal Services	224,300			-	224,300	58,724	165,576	
62000 Operating Expenses	21,893			-	21,893	3,829	18,064	
67000 Benefits & Claims	518,478			-	518,478	162,916	355,562	
03 Montana Highway Patrol	42,808,616	-		-	42,808,616	16,628,285	26,180,331	
02 State/Other Spec Rev	42,808,616	-		-	42,808,616	16,628,285	26,180,331	
61000 Personal Services	28,056,850			-	28,056,850	10,235,849	17,821,001	
62000 Operating Expenses	10,778,601			-	10,778,601	3,810,151	6,968,450	
63000 Equipment & Intangible Assets	3,973,165	(1,102,525)		-	2,870,640	1,479,761	1,390,879	
69000 Debt Service		1,102,525		-	1,102,525	1,102,525	-	
04 Information Technology System	5,619,419	-		(7)	5,619,412	1,867,314	3,752,098	
01 General	4,899,177	-		-	4,899,177	1,639,268	3,259,909	
61000 Personal Services	3,229,426			-	3,229,426	1,142,598	2,086,828	
62000 Operating Expenses	1,632,931	-		-	1,632,931	496,670	1,136,261	
63000 Equipment & Intangible Assets	36,820			-	36,820	-	36,820	
02 State/Other Spec Rev	702,839			(7)	702,832	228,046	474,786	
61000 Personal Services	268,635			-	268,635	99,140	169,495	
62000 Operating Expenses	411,704			(7)	411,697	128,906	282,791	
63000 Equipment & Intangible Assets	22,500			-	22,500	-	22,500	

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified Expenditures	Budget Balance
03 Fed/Other Spec Rev	2,635			-	2,635	2,635
62000 Operating Expenses	2,635			-	2,635	2,635
06 Proprietary	14,768			-	14,768	14,768
62000 Operating Expenses	14,768			-	14,768	14,768
05 Div Of Criminal Investigation	14,746,566	-	(83)	-	14,746,483	9,138,655
01 General	7,425,195	-		-	7,425,195	4,264,096
61000 Personal Services	5,270,390			-	5,270,390	3,035,348
62000 Operating Expenses	1,941,353	(30,000)		-	1,911,353	1,079,726
63000 Equipment & Intangible Assets	123,452			-	123,452	29,023
66000 Grants	90,000	30,000		-	120,000	120,000
02 State/Other Spec Rev	6,657,202	-	(83)	-	6,657,119	4,272,769
61000 Personal Services	3,114,877			-	3,114,877	2,095,967
62000 Operating Expenses	3,531,030	(52,494)	(83)	-	3,478,453	2,145,840
64000 Capital Outlay		21,532		-	21,532	1
68000 Transfers-out	11,295	30,962		-	42,257	30,962
03 Fed/Other Spec Rev	664,169			-	664,169	601,790
61000 Personal Services	522,634			-	522,634	476,938
62000 Operating Expenses	141,535			-	141,535	124,852
07 Gambling Control Division	4,673,793			-	4,673,793	3,125,490
02 State/Other Spec Rev	3,318,410			-	3,318,410	2,202,503
61000 Personal Services	2,673,081			-	2,673,081	1,777,094
62000 Operating Expenses	586,499			-	586,499	366,579
63000 Equipment & Intangible Assets	58,830			-	58,830	58,830
06 Proprietary	1,355,383			-	1,355,383	922,986
61000 Personal Services	1,091,823			-	1,091,823	737,760
62000 Operating Expenses	239,530			-	239,530	161,196
63000 Equipment & Intangible Assets	24,030			-	24,030	24,030
08 Forensic Services Division	6,724,995	-	452	-	6,725,447	4,358,105
01 General	5,010,361			-	5,010,361	3,543,673
61000 Personal Services	2,868,703			-	2,868,703	2,135,234
62000 Operating Expenses	1,950,662			-	1,950,662	1,328,797
63000 Equipment & Intangible Assets	6,000			-	6,000	(19,401)
69000 Debt Service	184,996			-	184,996	99,044
02 State/Other Spec Rev	1,714,634	-	452	-	1,715,086	814,432
61000 Personal Services	1,514,833		32	-	1,514,865	676,396
62000 Operating Expenses	50,000	18,510	420	-	68,930	67,062
69000 Debt Service	149,801	(18,510)		-	131,291	70,974
09 Motor Vehicle Division	24,533,524	-	(500,330)	-	24,033,194	15,766,267
01 General	9,347,142		(500,000)	-	8,847,142	5,852,035
61000 Personal Services	4,789,076			-	4,789,076	3,175,698
62000 Operating Expenses	4,394,038		(500,000)	-	3,894,038	2,556,239
63000 Equipment & Intangible Assets	164,028			-	164,028	120,097
02 State/Other Spec Rev	14,594,727	-	(330)	-	14,594,397	9,664,362
61000 Personal Services	3,881,362	1,459,663		-	5,341,025	3,536,336
62000 Operating Expenses	10,688,365	(1,661,445)	(330)	-	9,026,590	5,901,245
65000 Local Assistance	25,000			-	25,000	25,000
68000 Transfers-out		201,782		-	201,782	201,782
06 Proprietary	591,655			-	591,655	249,870
62000 Operating Expenses	591,655			-	591,655	249,870
10 Central Services Division	2,066,679		499,968	-	2,566,647	1,298,492
01 General	1,422,270		500,000	-	1,922,270	654,115
61000 Personal Services	942,062			-	942,062	324,345
62000 Operating Expenses	480,208		500,000	-	980,208	329,770
02 State/Other Spec Rev	608,111		(32)	-	608,079	608,079
61000 Personal Services	608,111		(32)	-	608,079	608,079
06 Proprietary	36,298			-	36,298	36,298
61000 Personal Services	36,298			-	36,298	36,298
41100 Total	111,010,039	-	-	-	111,010,039	70,350,524
42010						

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
01 Public Service Regulation Prog	4,350,181				(559)	4,349,622	2,733,334
02 State/Other Spec Rev	4,076,490				(533)	4,075,957	2,459,669
61000 Personal Services	3,292,546				(533)	3,292,013	2,117,600
62000 Operating Expenses	777,864				-	777,864	335,989
69000 Debt Service	6,080				-	6,080	6,080
03 Fed/Other Spec Rev	273,691				(26)	273,665	273,665
61000 Personal Services	189,658				(26)	189,632	189,632
62000 Operating Expenses	84,033				-	84,033	84,033
42010 Total	4,350,181				(559)	4,349,622	2,733,334
61080							
01 Public Defender Division	22,545,340			(1,688)		22,543,652	14,099,058
01 General	22,545,340			(1,688)		22,543,652	14,099,058
61000 Personal Services	19,781,604			(1,688)		19,779,916	13,251,539
62000 Operating Expenses	2,763,736			-		2,763,736	847,519
02 Appellate Defender Division	2,392,978			(140)		2,392,838	1,590,973
01 General	2,392,978			(140)		2,392,838	1,590,973
61000 Personal Services	1,701,020			(140)		1,700,880	1,138,815
62000 Operating Expenses	691,958			-		691,958	452,158
03 Conflict Defender Division	8,943,990			(231)		8,943,759	6,050,076
01 General	8,943,990			(231)		8,943,759	6,050,076
61000 Personal Services	3,084,791			(231)		3,084,560	2,188,073
62000 Operating Expenses	5,859,199			-		5,859,199	3,862,004
04 Central Services Division	3,265,114			(123)		3,264,991	1,940,802
01 General	3,265,114			(123)		3,264,991	1,940,802
61000 Personal Services	1,870,224			(123)		1,870,101	1,127,871
62000 Operating Expenses	1,394,890			-		1,394,890	812,931
61080 Total	37,147,422			(2,182)		37,145,240	23,680,909
64010							
01 Administrative Support Svcs	30,176,616	-		87,949	(7)	30,264,558	22,232,320
01 General	17,028,353			87,949	(0)	17,116,302	9,561,126
61000 Personal Services	9,678,135			287,949	(0)	9,966,084	6,778,223
62000 Operating Expenses	6,736,436			(200,000)	-	6,536,436	2,470,410
63000 Equipment & Intangible Assets	12,909			-	-	12,909	12,909
66000 Grants	600,873			-	-	600,873	299,583
02 State/Other Spec Rev	589,062			-	-	589,062	409,864
61000 Personal Services	406,903			-	-	406,903	290,616
62000 Operating Expenses	71,330			-	-	71,330	19,323
66000 Grants	95,829			-	-	95,829	84,925
68000 Transfers-out	15,000			-	-	15,000	15,000
03 Fed/Other Spec Rev	12,445,798	-		-	(7)	12,445,791	12,240,599
61000 Personal Services	290,417			-	(7)	290,410	162,188
62000 Operating Expenses	552,871	350,000		-	-	902,871	825,901
66000 Grants	8,956,693			-	-	8,956,693	8,956,693
68000 Transfers-out	2,645,817	(350,000)		-	-	2,295,817	2,295,817
06 Proprietary	113,403			-	-	113,403	20,731
62000 Operating Expenses	113,403			-	-	113,403	20,731
02 Probation & Parole Division	90,012,389			64,857	(9,658)	90,067,588	63,952,946
01 General	88,889,093			64,857	(9,639)	88,944,311	63,074,726
61000 Personal Services	28,772,414			(135,143)	(9,639)	28,627,632	22,148,844
62000 Operating Expenses	60,062,194			200,000	-	60,262,194	40,919,632
68000 Transfers-out	6,250			-	-	6,250	6,250
69000 Debt Service	48,235			-	-	48,235	-
02 State/Other Spec Rev	1,123,296			-	(19)	1,123,277	878,220
61000 Personal Services	366,628			-	(19)	366,609	339,001
62000 Operating Expenses	756,668			-	-	756,668	539,219
03 Secure Custody Facilities	85,714,332			(327,629)	(0)	85,386,703	53,333,542
01 General	85,066,314			(327,629)	(0)	84,738,685	52,685,852
61000 Personal Services	50,333,810			(327,629)	(0)	50,006,181	32,194,040
62000 Operating Expenses	33,673,032			-	-	33,673,032	20,020,128

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified Expenditures	Budget Balance
63000 Equipment & Intangible Assets	152,852			-	152,852	91,352
64000 Capital Outlay	20,773			-	20,773	20,773
67000 Benefits & Claims	489,573			-	489,573	474,988
68000 Transfers-out	4,100			-	4,100	(20,900)
69000 Debt Service	392,174			-	392,174	(94,528)
02 State/Other Spec Rev	648,018			-	648,018	647,689
61000 Personal Services	382,638			-	382,638	382,638
62000 Operating Expenses	265,380			-	265,380	265,051
04 Mont Correctional Enterprises	5,330,862		66,981	-	5,397,843	3,594,854
01 General	1,955,020		66,981	-	2,022,001	1,341,330
61000 Personal Services	1,754,082		66,981	-	1,821,063	1,213,171
62000 Operating Expenses	200,938			-	200,938	128,159
02 State/Other Spec Rev	3,375,842			-	3,375,842	2,253,525
61000 Personal Services	60,000			-	60,000	54,714
62000 Operating Expenses	3,080,725			-	3,080,725	1,970,562
68000 Transfers-out	235,117			-	235,117	228,249
06 Clinical Services Division	13,719,877		107,843	(0)	13,827,720	6,693,490
01 General	13,510,977		107,843	(0)	13,618,820	6,484,590
61000 Personal Services	73,802		107,843	-	181,645	(3,306,993)
62000 Operating Expenses	13,416,298			-	13,416,298	9,791,583
69000 Debt Service	20,877			-	20,877	-
02 State/Other Spec Rev	208,900			-	208,900	208,900
62000 Operating Expenses	208,900			-	208,900	208,900
07 Board Of Pardons & Parole	1,078,034			-	1,078,034	743,259
01 General	1,078,034			-	1,078,034	743,259
61000 Personal Services	893,881			-	893,881	594,128
62000 Operating Expenses	184,153			-	184,153	149,131
64010 Total	226,032,110	-	0	(9,665)	226,022,445	150,550,411
Section D - Judicial Branch, Law Enforcement, and Justice Total	432,243,454	-	0	(53,794)	432,189,660	282,840,758
Section E - Education						
35010						
06 State Level Activities	28,549,003			(4,823)	28,544,180	16,443,505
01 General	10,757,671			(2,160)	10,755,511	5,230,272
61000 Personal Services	5,356,713			(2,160)	5,354,553	3,478,167
62000 Operating Expenses	3,390,458			-	3,390,458	1,742,105
68000 Transfers-out	2,010,500			-	2,010,500	10,000
02 State/Other Spec Rev	246,476			(64)	246,412	200,888
61000 Personal Services	136,954			(64)	136,890	99,815
62000 Operating Expenses	109,522			-	109,522	101,073
03 Fed/Other Spec Rev	17,544,856			(2,599)	17,542,257	11,012,345
61000 Personal Services	7,357,469			(2,599)	7,354,870	4,924,265
62000 Operating Expenses	9,694,625			-	9,694,625	5,595,317
63000 Equipment & Intangible Assets	492,762			-	492,762	492,762
09 Local Education Activities	981,004,028		65,000		981,069,028	703,311,520
01 General	823,901,637		65,000		823,966,637	585,944,268
62000 Operating Expenses	1,313,883			-	1,313,883	882,446
65000 Local Assistance	821,712,754		65,000		821,777,754	584,281,848
66000 Grants	875,000			-	875,000	779,974
02 State/Other Spec Rev	2,367,000			-	2,367,000	2,367,000
65000 Local Assistance	2,367,000			-	2,367,000	2,367,000
03 Fed/Other Spec Rev	154,735,391			-	154,735,391	115,000,252
66000 Grants	154,227,551			-	154,227,551	114,583,725
68000 Transfers-out	507,840			-	507,840	416,527
35010 Total	1,009,553,031		60,177		1,009,613,208	719,755,025
51010						
01 K-12 Education	357,873			(76)	357,797	241,235
01 General	173,928			(27)	173,901	69,898
61000 Personal Services	130,490			(27)	130,463	46,158
62000 Operating Expenses	43,438			-	43,438	23,740

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified Expenditures		Budget Balance	
02 State/Other Spec Rev	183,945				(49)	183,896	12,558	171,338
61000 Personal Services	123,895				(49)	123,846	5,117	118,729
62000 Operating Expenses	60,050				-	60,050	7,441	52,609
51010 Total	357,873				(76)	357,797	116,562	241,235
51020								
01 Administration Program	4,367,144			-		4,367,144	1,600,896	2,766,248
01 General	3,756,413			-		3,756,413	1,447,798	2,308,615
61000 Personal Services	2,754,100			-		2,754,100	1,025,020	1,729,080
62000 Operating Expenses	968,477			-		968,477	422,777	545,700
63000 Equipment & Intangible Assets	11,063			-		11,063	-	11,063
68000 Transfers-out	22,773			-		22,773	-	22,773
06 Proprietary	610,731			-		610,731	153,099	457,632
61000 Personal Services	432,502			-		432,502	91,314	341,188
62000 Operating Expenses	178,229			-		178,229	61,785	116,444
02 Student Assistance Program	11,435,234			-		11,435,234	7,195,167	4,240,067
01 General	11,063,997			-		11,063,997	7,073,479	3,990,518
61000 Personal Services	25,378			-		25,378	25,076	302
65000 Local Assistance	156,000			-		156,000	156,000	-
66000 Grants	10,882,619			-		10,882,619	6,892,403	3,990,216
02 State/Other Spec Rev	371,237			-		371,237	121,688	249,550
61000 Personal Services	100,630			-		100,630	15,273	85,357
62000 Operating Expenses	270,607			-		270,607	106,415	164,192
04 Community College Assistance	13,765,066			-		13,765,066	5,735,444	8,029,622
01 General	13,765,066			-		13,765,066	5,735,444	8,029,622
65000 Local Assistance	13,765,066			-		13,765,066	5,735,444	8,029,622
06 Education Outreach & Diversity	9,487,849			-		9,487,849	1,921,587	7,566,262
01 General	140,341			-		140,341	49,902	90,439
61000 Personal Services	137,659			-		137,659	49,522	88,137
62000 Operating Expenses	2,682			-		2,682	380	2,302
03 Fed/Other Spec Rev	9,347,508			-		9,347,508	1,871,685	7,475,823
61000 Personal Services	1,183,879			-		1,183,879	269,402	914,477
62000 Operating Expenses	3,286,629			-		3,286,629	675,658	2,610,971
66000 Grants	3,377,000			-		3,377,000	816,095	2,560,905
68000 Transfers-out	1,500,000			-		1,500,000	110,531	1,389,469
08 Work Force Development Program	6,417,818			-		6,417,818	1,586,958	4,830,860
01 General	90,101			-		90,101	30,376	59,725
61000 Personal Services	60,034			-		60,034	23,208	36,826
62000 Operating Expenses	30,067			-		30,067	7,168	22,899
03 Fed/Other Spec Rev	6,327,717			-		6,327,717	1,556,582	4,771,135
61000 Personal Services	382,067			-		382,067	82,185	299,882
62000 Operating Expenses	61,103			-		61,103	33,586	27,517
66000 Grants	2,431,869			-		2,431,869	496,115	1,935,754
68000 Transfers-out	3,452,678			-		3,452,678	944,696	2,507,982
09 Appropriation Distribution	202,455,748			-		202,455,748	78,372,170	124,083,578
01 General	180,123,589			-		180,123,589	75,322,567	104,801,022
68000 Transfers-out	180,123,589			-		180,123,589	75,322,567	104,801,022
02 State/Other Spec Rev	22,332,159			-		22,332,159	3,049,603	19,282,556
68000 Transfers-out	22,332,159			-		22,332,159	3,049,603	19,282,556
10 Agency Funds	29,655,341			-		29,655,341	12,673,444	16,981,897
01 General	28,440,373			-		28,440,373	12,044,740	16,395,633
68000 Transfers-out	28,440,373			-		28,440,373	12,044,740	16,395,633
02 State/Other Spec Rev	1,214,968			-		1,214,968	628,704	586,264
68000 Transfers-out	1,214,968			-		1,214,968	628,704	586,264
11 Tribal College Assistance Pgm	1,012,875			-		1,012,875	1,012,875	-
01 General	1,012,875			-		1,012,875	1,012,875	-
66000 Grants	1,012,875			-		1,012,875	1,012,875	-
12 Guaranteed Student Loan Pgm	2,400,691			-		2,400,691	166,165	2,234,526
03 Fed/Other Spec Rev	2,400,691			-		2,400,691	166,165	2,234,526
61000 Personal Services	258,976			-		258,976	15,025	243,951

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified Expenditures	Budget Balance
62000 Operating Expenses	2,141,715			-	2,141,715	1,990,574
13 Board Of Regents-Admin	67,350			-	67,350	38,815
01 General	67,350			-	67,350	38,815
61000 Personal Services	6,300			-	6,300	5,600
62000 Operating Expenses	61,050			-	61,050	33,215
51020 Total	281,065,116			-	281,065,116	170,771,875
51130						
01 Administration Program	613,545			-	613,545	350,079
01 General	610,249			-	610,249	346,783
61000 Personal Services	428,726			-	428,726	272,972
62000 Operating Expenses	181,523			-	181,523	73,811
02 State/Other Spec Rev	3,296			-	3,296	3,296
61000 Personal Services	3,296			-	3,296	3,296
02 General Services	493,984			-	493,984	214,060
01 General	493,984			-	493,984	214,060
61000 Personal Services	204,584			-	204,584	117,757
62000 Operating Expenses	259,949			-	259,949	96,302
68000 Transfers-out	1,000			-	1,000	-
69000 Debt Service	28,451			-	28,451	1
03 Student Services	1,676,081			-	1,676,081	1,074,143
01 General	1,641,753			-	1,641,753	1,043,146
61000 Personal Services	1,487,873			-	1,487,873	943,995
62000 Operating Expenses	153,880			-	153,880	99,151
03 Fed/Other Spec Rev	34,328			-	34,328	30,998
61000 Personal Services	163			-	163	163
62000 Operating Expenses	34,165			-	34,165	30,835
04 Education	5,308,529			-	5,308,529	3,456,343
01 General	4,876,639			-	4,876,639	3,073,026
61000 Personal Services	4,645,944			-	4,645,944	2,978,670
62000 Operating Expenses	230,695			-	230,695	94,356
02 State/Other Spec Rev	283,943			-	283,943	235,370
61000 Personal Services	272,409			-	272,409	223,836
62000 Operating Expenses	11,534			-	11,534	11,534
03 Fed/Other Spec Rev	147,947			-	147,947	147,947
61000 Personal Services	147,947			-	147,947	147,947
51130 Total	8,092,139			-	8,092,139	5,094,625
51140						
01 Promotion Of The Arts	1,515,084		-	-	1,515,084	847,022
01 General	553,116			-	553,116	338,443
61000 Personal Services	241,255			-	241,255	174,216
62000 Operating Expenses	156,518			-	156,518	111,503
66000 Grants	155,343			-	155,343	52,725
02 State/Other Spec Rev	242,803			-	242,803	180,599
61000 Personal Services	191,585			-	191,585	138,183
62000 Operating Expenses	51,218			-	51,218	42,416
03 Fed/Other Spec Rev	719,165		-	-	719,165	327,979
61000 Personal Services	254,943			-	254,943	183,928
62000 Operating Expenses	157,327			-	157,327	109,113
66000 Grants	306,895			-	306,895	34,938
51140 Total	1,515,084			-	1,515,084	847,022
51150						
01 Statewide Library Resources	5,709,241		-	-	5,709,241	3,996,715
01 General	2,598,274			-	2,598,274	1,981,543
61000 Personal Services	1,683,234			-	1,683,234	1,234,588
62000 Operating Expenses	915,040			-	915,040	746,955
02 State/Other Spec Rev	1,882,464		-	-	1,882,464	1,320,849
61000 Personal Services	447,044	70,000		-	517,044	359,541
62000 Operating Expenses	823,368			-	823,368	656,398
66000 Grants	612,052	(70,000)		-	542,052	304,910

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance
03 Fed/Other Spec Rev	1,228,503	-	-	-	1,228,503	534,181	694,322
61000 Personal Services	146,754	483,100	-	-	629,854	297,789	332,065
62000 Operating Expenses	189,123	409,526	-	-	598,649	236,392	362,257
66000 Grants	892,626	(892,626)	-	-	-	-	-
51150 Total	5,709,241	-	-	-	5,709,241	1,712,526	3,996,715
51170							
01 Administration Program	1,257,932	-	72,989	-	1,330,921	612,196	718,725
01 General	968,080	-	94,000	-	1,062,080	431,280	630,800
61000 Personal Services	743,610	50,000	25,000	-	818,610	282,448	536,162
62000 Operating Expenses	224,470	(50,000)	69,000	-	243,470	148,832	94,638
02 State/Other Spec Rev	52,740	-	(51,011)	-	1,729	175	1,554
62000 Operating Expenses	24,372	-	(22,643)	-	1,729	175	1,554
63000 Equipment & Intangible Assets	28,368	-	(28,368)	-	-	-	-
03 Fed/Other Spec Rev	39,417	-	30,000	-	69,417	22,190	47,227
61000 Personal Services	39,417	-	30,000	-	69,417	22,190	47,227
06 Proprietary	197,695	-	-	-	197,695	158,551	39,144
61000 Personal Services	103,812	(50,000)	-	-	53,812	19,153	34,659
62000 Operating Expenses	93,883	50,000	-	-	143,883	139,397	4,486
02 Research Center	1,205,608	-	98,011	-	1,303,619	489,881	813,738
01 General	992,613	-	47,000	-	1,039,613	415,115	624,498
61000 Personal Services	747,362	-	50,000	-	797,362	288,399	508,963
62000 Operating Expenses	236,673	-	(3,000)	-	233,673	126,716	106,957
63000 Equipment & Intangible Assets	8,578	-	-	-	8,578	-	8,578
02 State/Other Spec Rev	177,913	-	51,011	-	228,924	66,966	161,958
62000 Operating Expenses	127,644	-	22,643	-	150,287	32,024	118,263
63000 Equipment & Intangible Assets	50,269	-	28,368	-	78,637	34,942	43,695
06 Proprietary	35,082	-	-	-	35,082	7,800	27,282
62000 Operating Expenses	35,082	-	(2,000)	-	33,082	7,505	25,577
63000 Equipment & Intangible Assets	-	-	2,000	-	2,000	295	1,705
03 Museum Program	1,159,058	-	(67,500)	-	1,091,558	392,425	699,133
01 General	591,636	-	(72,500)	-	519,136	169,923	349,213
61000 Personal Services	491,502	-	(6,500)	-	485,002	164,177	320,825
62000 Operating Expenses	100,134	-	(66,000)	-	34,134	5,747	28,387
02 State/Other Spec Rev	564,369	-	5,000	-	569,369	222,423	346,946
62000 Operating Expenses	557,574	-	5,000	-	562,574	219,905	342,669
63000 Equipment & Intangible Assets	6,795	-	-	-	6,795	2,518	4,277
06 Proprietary	3,053	-	-	-	3,053	78	2,975
62000 Operating Expenses	3,053	-	-	-	3,053	78	2,975
04 Publications Program	494,722	-	-	-	494,722	183,206	311,516
01 General	179,772	-	-	-	179,772	56,453	123,319
61000 Personal Services	179,772	-	-	-	179,772	56,453	123,319
06 Proprietary	314,950	-	-	-	314,950	126,753	188,197
61000 Personal Services	145,353	-	-	-	145,353	61,650	83,703
62000 Operating Expenses	169,597	-	-	-	169,597	65,103	104,494
05 Education	361,614	-	(71,000)	-	290,614	122,293	168,321
01 General	225,880	-	(68,500)	-	157,380	50,141	107,239
61000 Personal Services	225,880	-	(68,500)	-	157,380	50,141	107,239
02 State/Other Spec Rev	110,529	-	(5,000)	-	105,529	45,197	60,332
62000 Operating Expenses	110,529	-	(5,000)	-	105,529	45,197	60,332
06 Proprietary	25,205	-	2,500	-	27,705	26,956	749
62000 Operating Expenses	25,205	-	2,500	-	27,705	26,956	749
06 Historic Preservation Program	867,576	-	(32,500)	-	835,076	300,327	534,749
01 General	56,634	-	-	-	56,634	19,526	37,108
61000 Personal Services	56,634	-	-	-	56,634	19,526	37,108
03 Fed/Other Spec Rev	763,014	-	(30,000)	-	733,014	270,027	462,987
61000 Personal Services	538,964	-	(30,000)	-	508,964	194,393	314,571
62000 Operating Expenses	136,930	-	-	-	136,930	37,754	99,176
66000 Grants	87,120	-	-	-	87,120	37,880	49,240
06 Proprietary	47,928	-	(2,500)	-	45,428	10,775	34,653

FY 2020 Appendix A
By Program

	Leg Budget	(OP) Operating Plan	(PT) Program Transfer	Other	December Modified	Expenditures	Budget Balance	
62000 Operating Expenses	47,928			(2,500)	-	45,428	10,775	34,653
51170 Total	5,346,510	-	-	-	5,346,510	2,100,329		3,246,181
Section E - Education Total	1,311,638,994	-	-	60,101	1,311,699,095	407,746,418		903,952,677
Grand Total	5,104,093,598	(6)	0	(69,849)	5,104,023,743	1,688,183,719		3,415,840,024