

**Appendix A**

	Allocated Budget	Reorganizations	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
<b>Section A - General Government</b>								
<b>11040 Legislative Branch</b>								
20 Legislative Services								
Expenditure								
61000 Personal Services	5,583,612			31,482	83,582	5,698,676	2,144,287	3,554,389
63000 Equipment & Intangible Assets	20,000				(1,073)	18,927	81,339	(62,411)
68000 Transfers	85,000			55,659		140,659	55,659	85,000
62000 Operating Expenses	2,478,254			(87,141)	280,075	2,671,188	744,326	1,926,862
Expenditure Total	8,166,866				362,585	8,529,451	3,025,611	5,503,840
Funding								
01 General Fund	7,903,562				149,677	8,053,239	3,018,752	5,034,487
02 State Special Revenue	263,304				212,908	476,212	6,858	469,353
Funding Total	8,166,866				362,585	8,529,451	3,025,611	5,503,840
21 Legis. Committees & Activities								
Expenditure								
61000 Personal Services	69,873				7,283	77,156	61,892	15,264
62000 Operating Expenses	529,065				112,049	641,114	388,580	252,533
Expenditure Total	598,938				119,332	718,270	450,473	267,797
Funding								
01 General Fund	598,938				119,332	718,270	450,473	267,797
Funding Total	598,938				119,332	718,270	450,473	267,797
27 Fiscal Analysis & Review								
Expenditure								
61000 Personal Services	1,960,901			(20,000)	170,033	2,110,934	683,696	1,427,238
62000 Operating Expenses	88,700			20,000	575	109,275	42,505	66,770
Expenditure Total	2,049,601				170,608	2,220,209	726,202	1,494,008
Funding								
01 General Fund	2,049,601				170,608	2,220,209	726,202	1,494,008
Funding Total	2,049,601				170,608	2,220,209	726,202	1,494,008
28 Audit & Examination								
Expenditure								
61000 Personal Services	4,207,603				719,878	4,927,481	1,226,246	3,701,234
62000 Operating Expenses	186,530				15,734	202,264	55,477	146,787
Expenditure Total	4,394,133				735,612	5,129,745	1,281,723	3,848,022
Funding								
01 General Fund	2,613,880				436,383	3,050,263	757,054	2,293,209
02 State Special Revenue	1,780,253				299,229	2,079,482	524,669	1,554,813
Funding Total	4,394,133				735,612	5,129,745	1,281,723	3,848,022
11040 - GF Total	13,165,981				876,000	14,041,981	4,952,481	9,089,500
11040 Legislative Branch Total	15,209,538				1,388,136	16,597,674	5,484,008	11,113,666
<b>11120 Consumer Counsel</b>								
01 Administration Program								
Expenditure								
61000 Personal Services	658,065				(19)	658,046	209,176	448,870
62000 Operating Expenses	1,075,219					1,075,219	138,680	936,539
Expenditure Total	1,733,284				(19)	1,733,265	347,856	1,385,409
Funding								
02 State Special Revenue	1,733,284				(19)	1,733,265	347,856	1,385,409
Funding Total	1,733,284				(19)	1,733,265	347,856	1,385,409
11120 - GF Total								
11120 Consumer Counsel Total	1,733,284				(19)	1,733,265	347,856	1,385,409
<b>31010 Governor's Office</b>								
01 Executive Office Program								
Expenditure								
61000 Personal Services	2,030,859	131,272	68,500		(1,367)	2,229,264	772,257	1,457,007
62000 Operating Expenses	676,637	742				677,379	334,590	342,789
Expenditure Total	2,707,496	132,014	68,500		(1,367)	2,906,643	1,106,846	1,799,797
Funding								
01 General Fund	2,707,496	132,014	68,500		(1,367)	2,906,643	1,106,846	1,799,797
Funding Total	2,707,496	132,014	68,500		(1,367)	2,906,643	1,106,846	1,799,797
02 Executive Residence Operations								
Expenditure								
61000 Personal Services	95,580				(59)	95,521	38,267	57,254
62000 Operating Expenses	59,364					59,364	28,272	31,092
Expenditure Total	154,944				(59)	154,885	66,539	88,346
Funding								
01 General Fund	154,944				(59)	154,885	66,539	88,346
Funding Total	154,944				(59)	154,885	66,539	88,346
03 Air Transportation Program								
Expenditure								
61000 Personal Services	139,465				(85)	139,380	49,283	90,097

**Appendix A**

	Allocated Budget	Reorganizations	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
62000 Operating Expenses	196,463					196,463	50,313	146,150
Expenditure Total	335,928				(85)	335,843	99,595	236,248
Funding								
01 General Fund	335,928				(85)	335,843	99,595	236,248
Funding Total	335,928				(85)	335,843	99,595	236,248
<b>04 Ofc Budget &amp; Program Planning</b>								
Expenditure								
61000 Personal Services	1,768,710	344,546	(68,500)		1,330,650	3,375,406	737,082	2,638,324
62000 Operating Expenses	195,025	77,345			33,522	305,892	117,083	188,808
Expenditure Total	1,963,735	421,891	(68,500)		1,364,172	3,681,298	854,165	2,827,132
Funding								
01 General Fund	1,963,735	421,891	(68,500)		636,407	2,953,533	854,165	2,099,367
02 State Special Revenue					600,000	600,000		600,000
03 Federal Special Revenue					102,765	102,765		102,765
06 Proprietary Fund					25,000	25,000		25,000
Funding Total	1,963,735	421,891	(68,500)		1,364,172	3,681,298	854,165	2,827,132
<b>05 Coordinator Of Indian Affairs</b>								
Expenditure								
61000 Personal Services	172,237				(106)	172,131	41,250	130,881
62000 Operating Expenses	22,473					22,473	17,617	4,856
Expenditure Total	194,710				(106)	194,604	58,867	135,737
Funding								
01 General Fund	194,710				(106)	194,604	58,867	135,737
Funding Total	194,710				(106)	194,604	58,867	135,737
<b>06 Centralized Services Program</b>								
Expenditure								
61000 Personal Services	344,546	(344,546)						
62000 Operating Expenses	77,345	(77,345)						
Expenditure Total	421,891	(421,891)						
Funding								
01 General Fund	421,891	(421,891)						
Funding Total	421,891	(421,891)						
<b>12 Lieutenant Governor'S Office</b>								
Expenditure								
61000 Personal Services	294,550				(181)	294,369	112,072	182,297
62000 Operating Expenses	24,227					24,227	12,588	11,639
Expenditure Total	318,777				(181)	318,596	124,659	193,937
Funding								
01 General Fund	318,777				(181)	318,596	124,659	193,937
Funding Total	318,777				(181)	318,596	124,659	193,937
<b>16 Citizens' Advocate Office</b>								
Expenditure								
61000 Personal Services	131,272	(131,272)						
62000 Operating Expenses	742	(742)						
Expenditure Total	132,014	(132,014)						
Funding								
01 General Fund	132,014	(132,014)						
Funding Total	132,014	(132,014)						
<b>20 Mental Disabilities Bd Visitors</b>								
Expenditure								
61000 Personal Services	421,816				(258)	421,558	137,926	283,632
62000 Operating Expenses	54,307					54,307	16,128	38,179
Expenditure Total	476,123				(258)	475,865	154,054	321,811
Funding								
01 General Fund	476,123				(258)	475,865	154,054	321,811
Funding Total	476,123				(258)	475,865	154,054	321,811
<b>31010 - GF Total</b>	<b>6,705,618</b>				<b>634,351</b>	<b>7,339,969</b>	<b>2,464,726</b>	<b>4,875,242</b>
<b>31010 Governor's Office Total</b>	<b>6,705,618</b>				<b>1,362,116</b>	<b>8,067,734</b>	<b>2,464,726</b>	<b>5,603,007</b>
<b>32010 Secretary of State's Office</b>								
01 Business & Government Services								
Expenditure								
61000 Personal Services				74,000	(82)	73,918	28,978	44,940
62000 Operating Expenses	105,000			(74,000)		31,000	5,347	25,653
Expenditure Total	105,000				(82)	104,918	34,325	70,593
Funding								
03 Federal Special Revenue	105,000				(82)	104,918	34,325	70,593
Funding Total	105,000				(82)	104,918	34,325	70,593
<b>32010 - GF Total</b>								
<b>32010 Secretary of State's Office Total</b>	<b>105,000</b>				<b>(82)</b>	<b>104,918</b>	<b>34,325</b>	<b>70,593</b>
<b>32020 Commissioner of Political Prac</b>								

**Appendix A**

	Allocated Budget	Reorganizations	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
<b>01 Administration</b>								
Expenditure								
61000 Personal Services	480,776					480,776	167,974	312,802
62000 Operating Expenses	209,828				3,032	212,860	38,669	174,190
Expenditure Total	690,604				3,032	693,636	206,643	486,992
Funding								
01 General Fund	690,604				3,032	693,636	206,643	486,992
Funding Total	690,604				3,032	693,636	206,643	486,992
32020 - GF Total	690,604				3,032	693,636	206,643	486,992
32020 Commissioner of Political Prac Total	690,604				3,032	693,636	206,643	486,992
<b>34010 State Auditor's Office</b>								
01 Central Management								
Expenditure								
61000 Personal Services	1,555,439		(74,000)			1,481,439	502,470	978,969
63000 Equipment & Intangible Assets	21,683					21,683	19,987	1,696
62000 Operating Expenses	670,994				4,100	675,094	186,197	488,896
Expenditure Total	2,248,116		(74,000)		4,100	2,178,216	708,654	1,469,561
Funding								
02 State Special Revenue	2,248,116		(74,000)		4,100	2,178,216	708,654	1,469,561
Funding Total	2,248,116		(74,000)		4,100	2,178,216	708,654	1,469,561
03 Insurance								
Expenditure								
61000 Personal Services	3,983,030					3,983,030	1,357,249	2,625,781
63000 Equipment & Intangible Assets	5,109					5,109		5,109
62000 Operating Expenses	1,305,233			(18,133)	16,281	1,303,381	441,384	861,998
67000 Benefits & Claims	(18,133)			18,133				
Expenditure Total	5,275,239				16,281	5,291,520	1,798,633	3,492,888
Funding								
01 General Fund								
02 State Special Revenue	5,275,239				16,281	5,291,520	1,798,633	3,492,888
Funding Total	5,275,239				16,281	5,291,520	1,798,633	3,492,888
04 Securities								
Expenditure								
61000 Personal Services	940,428		74,000			1,014,428	330,410	684,018
63000 Equipment & Intangible Assets	1,202					1,202		1,202
62000 Operating Expenses	155,773				3,419	159,192	169,730	(10,537)
Expenditure Total	1,097,403		74,000		3,419	1,174,822	500,140	674,683
Funding								
02 State Special Revenue	1,097,403		74,000		3,419	1,174,822	500,140	674,683
Funding Total	1,097,403		74,000		3,419	1,174,822	500,140	674,683
34010 - GF Total								
34010 State Auditor's Office Total	8,620,758				23,801	8,644,559	3,007,427	5,637,132
<b>58010 Department of Revenue</b>								
01 Director'S Office								
Expenditure								
61000 Personal Services	7,419,521		42,388		(12,016)	7,449,893	2,853,003	4,596,890
63000 Equipment & Intangible Assets				8,000		8,000	7,302	698
69000 Debt Service				4,500		4,500	1,486	3,014
62000 Operating Expenses	7,408,544			(12,500)	83,434	7,479,478	2,463,523	5,015,955
Expenditure Total	14,828,065		42,388		71,418	14,941,871	5,325,314	9,616,557
Funding								
01 General Fund	14,341,276		42,388		71,418	14,455,082	5,325,201	9,129,880
02 State Special Revenue	117,111					117,111		117,111
03 Federal Special Revenue								
06 Proprietary Fund	369,678					369,678	112	369,566
Funding Total	14,828,065		42,388		71,418	14,941,871	5,325,314	9,616,557
03 Liquor Control Division								
Expenditure								
61000 Personal Services	2,267,924				51,999	2,319,923	840,020	1,479,904
63000 Equipment & Intangible Assets	30,554					30,554		30,554
68000 Transfers	48,500,000					48,500,000	9,369,271	39,130,729
69000 Debt Service	31,925					31,925		31,925
62000 Operating Expenses	97,087,544					97,087,544	27,951,825	69,135,719
Expenditure Total	147,917,947				51,999	147,969,946	38,161,116	109,808,831
Funding								
06 Proprietary Fund	147,917,947				51,999	147,969,946	38,161,116	109,808,831
Funding Total	147,917,947				51,999	147,969,946	38,161,116	109,808,831
05 Citizen Services & Resource Management Division								
Expenditure								
61000 Personal Services	6,302,962		(42,388)		(8,787)	6,251,787	2,028,540	4,223,247
62000 Operating Expenses	2,874,648					2,874,648	802,943	2,071,705
Expenditure Total	9,177,610		(42,388)		(8,787)	9,126,435	2,831,482	6,294,953

**Appendix A**

	Allocated Budget	Reorganizations	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
<b>Funding</b>								
01 General Fund	8,929,188		(42,388)		(8,787)	8,878,013	2,831,412	6,046,601
02 State Special Revenue	208,419					208,419	31	208,388
06 Proprietary Fund	40,003					40,003	39	39,964
<b>Funding Total</b>	<b>9,177,610</b>		<b>(42,388)</b>		<b>(8,787)</b>	<b>9,126,435</b>	<b>2,831,482</b>	<b>6,294,953</b>
<b>07 Business &amp; Income Taxes Division</b>								
<b>Expenditure</b>								
61000 Personal Services	9,744,012			(12,000)	(11,712)	9,720,300	3,455,690	6,264,610
62000 Operating Expenses	1,487,319			12,000	25,150	1,524,469	489,275	1,035,194
<b>Expenditure Total</b>	<b>11,231,331</b>				<b>13,438</b>	<b>11,244,769</b>	<b>3,944,965</b>	<b>7,299,804</b>
<b>Funding</b>								
01 General Fund	10,281,351				13,862	10,295,213	3,758,296	6,536,917
02 State Special Revenue	677,718				(265)	677,453	31,107	646,346
03 Federal Special Revenue	272,262				(159)	272,103	155,563	116,540
<b>Funding Total</b>	<b>11,231,331</b>				<b>13,438</b>	<b>11,244,769</b>	<b>3,944,965</b>	<b>7,299,804</b>
<b>08 Property Assessment Division</b>								
<b>Expenditure</b>								
61000 Personal Services	18,539,139				(22,276)	18,516,863	6,669,450	11,847,413
69000 Debt Service				6,385		6,385	807	5,578
62000 Operating Expenses	3,468,231			(6,385)		3,461,846	1,663,590	1,798,256
<b>Expenditure Total</b>	<b>22,007,370</b>				<b>(22,276)</b>	<b>21,985,094</b>	<b>8,333,847</b>	<b>13,651,247</b>
<b>Funding</b>								
01 General Fund	21,993,069				(22,276)	21,970,793	8,333,847	13,636,946
02 State Special Revenue	14,301					14,301		14,301
<b>Funding Total</b>	<b>22,007,370</b>				<b>(22,276)</b>	<b>21,985,094</b>	<b>8,333,847</b>	<b>13,651,247</b>
<b>58010 - GF Total</b>	<b>55,544,884</b>				<b>54,217</b>	<b>55,599,101</b>	<b>20,248,757</b>	<b>35,350,343</b>
<b>58010 Department of Revenue Total</b>	<b>205,162,323</b>				<b>105,792</b>	<b>205,268,115</b>	<b>58,596,724</b>	<b>146,671,391</b>
<b>61010 Department of Administration</b>								
<b>01 Director'S Office</b>								
<b>Expenditure</b>								
61000 Personal Services	441,262				(138)	441,124	107,476	333,648
62000 Operating Expenses	79,371				105,221	184,592	45,113	139,479
65000 Local Assistance	14,296					14,296		14,296
<b>Expenditure Total</b>	<b>534,929</b>				<b>105,083</b>	<b>640,012</b>	<b>152,589</b>	<b>487,423</b>
<b>Funding</b>								
01 General Fund	522,222				105,083	627,305	152,589	474,716
03 Federal Special Revenue	12,707					12,707		12,707
<b>Funding Total</b>	<b>534,929</b>				<b>105,083</b>	<b>640,012</b>	<b>152,589</b>	<b>487,423</b>
<b>02 Governor-Elect Program</b>								
<b>Expenditure</b>								
62000 Operating Expenses	50,000					50,000		50,000
<b>Expenditure Total</b>	<b>50,000</b>					<b>50,000</b>		<b>50,000</b>
<b>Funding</b>								
01 General Fund	50,000					50,000		50,000
<b>Funding Total</b>	<b>50,000</b>					<b>50,000</b>		<b>50,000</b>
<b>03 State Financial Services Division</b>								
<b>Expenditure</b>								
61000 Personal Services	1,397,499	867,495			(77)	2,264,917	827,515	1,437,402
62000 Operating Expenses	356,039	192,866			109	549,014	146,199	402,814
<b>Expenditure Total</b>	<b>1,753,538</b>	<b>1,060,361</b>			<b>32</b>	<b>2,813,931</b>	<b>973,714</b>	<b>1,840,217</b>
<b>Funding</b>								
01 General Fund	1,696,738	883,291				2,580,029	883,530	1,696,499
02 State Special Revenue		177,070			35	177,105	65,716	111,388
03 Federal Special Revenue	1,427				(3)	1,424	8	1,416
06 Proprietary Fund	55,373					55,373	24,459	30,914
<b>Funding Total</b>	<b>1,753,538</b>	<b>1,060,361</b>			<b>32</b>	<b>2,813,931</b>	<b>973,714</b>	<b>1,840,217</b>
<b>04 Architecture &amp; Engineering Division</b>								
<b>Expenditure</b>								
61000 Personal Services	1,536,813				(74)	1,536,739	578,501	958,238
62000 Operating Expenses	604,341				970	605,311	138,820	466,490
<b>Expenditure Total</b>	<b>2,141,154</b>				<b>896</b>	<b>2,142,050</b>	<b>717,321</b>	<b>1,424,729</b>
<b>Funding</b>								
02 State Special Revenue	2,141,154				896	2,142,050	717,321	1,424,729
<b>Funding Total</b>	<b>2,141,154</b>				<b>896</b>	<b>2,142,050</b>	<b>717,321</b>	<b>1,424,729</b>
<b>06 General Services Division</b>								
<b>Expenditure</b>								
61000 Personal Services	916,495	(867,495)				49,000	15,979	33,021
62000 Operating Expenses	1,857,051	(192,866)			(27,000)	1,637,185	680,077	957,108
<b>Expenditure Total</b>	<b>2,773,546</b>	<b>(1,060,361)</b>			<b>(27,000)</b>	<b>1,686,185</b>	<b>696,056</b>	<b>990,129</b>
<b>Funding</b>								
01 General Fund	2,596,476	(883,291)			(27,000)	1,686,185	696,056	990,129

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	Allocated Budget	Reorganizations	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
02 State Special Revenue	177,070	(177,070)						
Funding Total	2,773,546	(1,060,361)			(27,000)	1,686,185	696,056	990,129
<b>07 Information Tech Serv Division</b>								
Expenditure								
61000 Personal Services	517,810				(6,089)	511,721	164,976	346,745
68000 Transfers					9,743	9,743		9,743
62000 Operating Expenses	286,020				1,416,848	1,702,868	93,975	1,608,893
Expenditure Total	803,830				1,420,502	2,224,332	258,951	1,965,382
Funding								
01 General Fund	388,922					388,922	131,958	256,964
02 State Special Revenue	330,031				189	330,220	85,297	244,923
03 Federal Special Revenue	84,877				1,420,314	1,505,191	41,696	1,463,494
Funding Total	803,830				1,420,502	2,224,332	258,951	1,965,382
<b>14 Banking And Financial Division</b>								
Expenditure								
61000 Personal Services	3,465,015					3,465,015	1,002,947	2,462,068
62000 Operating Expenses	927,737				1,909	929,646	390,782	538,864
Expenditure Total	4,392,752				1,909	4,394,661	1,393,729	3,000,932
Funding								
02 State Special Revenue	4,392,752				1,909	4,394,661	1,393,729	3,000,932
Funding Total	4,392,752				1,909	4,394,661	1,393,729	3,000,932
<b>15 Montana State Lottery</b>								
Expenditure								
61000 Personal Services	2,270,210				(172)	2,270,038	825,279	1,444,759
63000 Equipment & Intangible Assets	19,500					19,500	4,681	14,819
69000 Debt Service	89,977					89,977		89,977
62000 Operating Expenses	3,435,390				34,006	3,469,396	842,795	2,626,601
Expenditure Total	5,815,077				33,834	5,848,911	1,672,755	4,176,156
Funding								
06 Proprietary Fund	5,815,077				33,834	5,848,911	1,672,755	4,176,156
Funding Total	5,815,077				33,834	5,848,911	1,672,755	4,176,156
<b>23 State Human Resources Division</b>								
Expenditure								
61000 Personal Services	1,213,390					1,213,390	434,853	778,537
62000 Operating Expenses	546,372					546,372	104,672	441,700
Expenditure Total	1,759,762					1,759,762	539,526	1,220,236
Funding								
01 General Fund	1,759,762					1,759,762	539,526	1,220,236
Funding Total	1,759,762					1,759,762	539,526	1,220,236
<b>37 Montana Tax Appeal Board</b>								
Expenditure								
61000 Personal Services	518,529					518,529	165,447	353,082
62000 Operating Expenses	168,849				39,540	208,389	64,667	143,722
65000 Local Assistance	15,764					15,764	1,531	14,233
Expenditure Total	703,142				39,540	742,682	231,645	511,037
Funding								
01 General Fund	703,142				39,540	742,682	231,645	511,037
Funding Total	703,142				39,540	742,682	231,645	511,037
61010 - GF Total	7,717,262				117,623	7,834,885	2,635,303	5,199,582
61010 Department of Administration Total	20,727,730				1,574,796	22,302,526	6,636,284	15,666,241
<b>65010 Department of Commerce</b>								
<b>51 Montana Office Of Tourism And Business Development</b>								
Expenditure								
61000 Personal Services	2,180,211	(172,720)		(106,568)	14,584	1,915,507	657,240	1,258,267
66000 Grants	5,821,694	(2,432,995)		(272,724)	253,831	3,369,806	955,809	2,413,997
68000 Transfers				600,000		600,000	600,000	
62000 Operating Expenses	3,613,784	(190,182)		(220,709)	124,702	3,327,596	587,710	2,739,885
Expenditure Total	11,615,689	(2,795,897)		0	393,117	9,212,909	2,800,760	6,412,149
Funding								
01 General Fund	5,081,386	(99,000)			108,820	5,091,206	2,423,608	2,667,598
02 State Special Revenue	2,294,625	750,000			284,297	3,328,922	109,745	3,219,177
03 Federal Special Revenue	4,239,678	(3,446,897)				792,781	267,407	525,374
Funding Total	11,615,689	(2,795,897)			393,117	9,212,909	2,800,760	6,412,149
<b>52 Montana Promotion Division</b>								
Expenditure								
62000 Operating Expenses	750,000	(750,000)						
Expenditure Total	750,000	(750,000)						
Funding								
02 State Special Revenue	750,000	(750,000)						
Funding Total	750,000	(750,000)						

**Appendix A**

	Allocated Budget	Reorganizations	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
<b>60 Community Development Division</b>								
Expenditure								
61000 Personal Services	1,927,196	172,720		45,495		2,145,411	639,363	1,506,048
66000 Grants	12,961,871	2,432,995		1,617,701	1,500,000	18,512,567	723,102	17,789,465
62000 Operating Expenses	2,648,878	940,182		(1,663,196)	7,477	1,933,341	251,476	1,681,865
Expenditure Total	17,537,945	3,545,897			1,507,477	22,591,319	1,613,941	20,977,379
Funding								
01 General Fund	787,891	99,000			1,500,641	2,387,532	284,306	2,103,226
02 State Special Revenue	3,993,948				1,168	3,995,116	404,924	3,590,192
03 Federal Special Revenue	12,756,106	3,446,897			5,669	16,208,672	924,711	15,283,961
Funding Total	17,537,945	3,545,897			1,507,477	22,591,319	1,613,941	20,977,379
<b>74 Housing Division</b>								
Expenditure								
66000 Grants	92,174					92,174		92,174
62000 Operating Expenses	875,141					875,141	3,454	871,687
67000 Benefits & Claims	358,921					358,921	109,333	249,588
Expenditure Total	1,326,236					1,326,236	112,787	1,213,449
Funding								
02 State Special Revenue	150,000					150,000		150,000
03 Federal Special Revenue	1,176,236					1,176,236	112,787	1,063,449
Funding Total	1,326,236					1,326,236	112,787	1,213,449
<b>78 Board Of Horse Racing</b>								
Expenditure								
61000 Personal Services	111,693			(74,900)		36,793	5,570	31,223
62000 Operating Expenses	73,935			74,900		148,835	123,999	24,836
Expenditure Total	185,628					185,628	129,569	56,059
Funding								
02 State Special Revenue	185,628					185,628	129,569	56,059
Funding Total	185,628					185,628	129,569	56,059
<b>81 Management Services Division</b>								
Expenditure								
66000 Grants	550,000					550,000	222,351	327,649
Expenditure Total	550,000					550,000	222,351	327,649
Funding								
03 Federal Special Revenue	550,000					550,000	222,351	327,649
Funding Total	550,000					550,000	222,351	327,649
<b>65010 - GF Total</b>	<b>5,869,277</b>				<b>1,609,461</b>	<b>7,478,738</b>	<b>2,707,914</b>	<b>4,770,824</b>
<b>65010 Department of Commerce Total</b>	<b>31,965,498</b>				<b>1,900,594</b>	<b>33,866,092</b>	<b>4,879,408</b>	<b>28,986,684</b>
<b>66020 Labor &amp; Industry</b>								
<b>01 Workforce Services Division</b>								
Expenditure								
61000 Personal Services	17,365,655		8,000	(63,797)	710,343	18,020,201	5,439,502	12,580,699
63000 Equipment & Intangible Assets	12,908					12,908		12,908
66000 Grants	5,517,770				183,833	5,701,603	1,478,950	4,222,653
68000 Transfers	45,114					45,114	106,789	(61,675)
69000 Debt Service	155,587					155,587	22,434	133,153
62000 Operating Expenses	6,232,313		(94,000)	(3,142)	240,118	6,375,289	1,936,129	4,439,161
Expenditure Total	29,329,347		(86,000)	(66,939)	1,134,294	30,310,702	8,983,804	21,326,898
Funding								
01 General Fund	66,939			(66,939)				
02 State Special Revenue	10,900,645		9,000		1,157,312	12,066,957	4,258,968	7,807,989
03 Federal Special Revenue	18,361,763		(95,000)		(23,018)	18,243,745	4,724,836	13,518,909
Funding Total	29,329,347		(86,000)	(66,939)	1,134,294	30,310,702	8,983,804	21,326,898
<b>02 Unemployment Insurance Div</b>								
Expenditure								
61000 Personal Services	10,218,801		(22,984)			10,195,817	3,215,363	6,980,454
69000 Debt Service	29,905					29,905	4,944	24,961
62000 Operating Expenses	6,511,138		64,710			6,575,848	1,934,423	4,641,425
Expenditure Total	16,759,844		41,726			16,801,570	5,154,730	11,646,840
Funding								
02 State Special Revenue	5,394,379					5,394,379	1,514,815	3,879,564
03 Federal Special Revenue	11,365,465		41,726			11,407,191	3,639,914	7,767,277
Funding Total	16,759,844		41,726			16,801,570	5,154,730	11,646,840
<b>03 Commissioner'S Office/Csd</b>								
Expenditure								
61000 Personal Services	826,271		14,984	63,797	(335)	904,717	266,777	637,940
69000 Debt Service	1,194					1,194		1,194
62000 Operating Expenses	300,517		29,290	3,142		332,949	99,725	233,224
Expenditure Total	1,127,982		44,274	66,939	(335)	1,238,860	366,502	872,358
Funding								
01 General Fund	245,502			66,939	(335)	312,106	107,150	204,956
02 State Special Revenue	403,916		(9,000)			394,916	76,929	317,987

**Appendix A**

	Allocated Budget	Reorganiz ations	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
03 Federal Special Revenue	478,564		53,274			531,838	182,423	349,415
Funding Total	1,127,982		44,274	66,939	(335)	1,238,860	366,502	872,358
<b>04 Employment Relations Division</b>								
Expenditure								
61000 Personal Services	9,439,208				(1,553)	9,437,655	3,170,695	6,266,960
63000 Equipment & Intangible Assets	10,941					10,941		10,941
69000 Debt Service				17,089		17,089	13,148	3,941
62000 Operating Expenses	5,140,342			(17,089)		5,123,253	1,465,006	3,658,247
67000 Benefits & Claims	100,389					100,389	33,450	66,939
Expenditure Total	14,690,880				(1,553)	14,689,327	4,682,300	10,007,027
Funding								
01 General Fund	1,473,343				(1,553)	1,471,790	584,893	886,897
02 State Special Revenue	12,271,641					12,271,641	3,976,530	8,295,111
03 Federal Special Revenue	945,896					945,896	120,877	825,019
Funding Total	14,690,880				(1,553)	14,689,327	4,682,300	10,007,027
<b>05 Business Standards Division</b>								
Expenditure								
61000 Personal Services	10,208,706				(43,933)	10,164,773	3,406,402	6,758,371
63000 Equipment & Intangible Assets	288,725					288,725		288,725
66000 Grants	5,000					5,000		5,000
68000 Transfers	34,869					34,869	5,950	28,919
69000 Debt Service	42,081					42,081	3,501	38,580
62000 Operating Expenses	8,714,389				663,499	9,377,888	2,450,946	6,926,942
Expenditure Total	19,293,770				619,566	19,913,336	5,866,799	14,046,537
Funding								
02 State Special Revenue	19,293,387				619,566	19,912,953	5,866,799	14,046,154
03 Federal Special Revenue	383					383		383
Funding Total	19,293,770				619,566	19,913,336	5,866,799	14,046,537
<b>07 Office Of Community Services</b>								
Expenditure								
61000 Personal Services	311,588				(133)	311,455	133,821	177,634
66000 Grants	2,886,519			(232,000)		2,654,519	974,892	1,679,627
68000 Transfers				232,000		232,000	50,778	181,222
69000 Debt Service				952		952	865	87
62000 Operating Expenses	177,291			(952)		176,339	34,453	141,886
Expenditure Total	3,375,398				(133)	3,375,265	1,194,808	2,180,457
Funding								
01 General Fund	154,992				(133)	154,859	69,342	85,517
02 State Special Revenue	13,040					13,040		13,040
03 Federal Special Revenue	3,207,366					3,207,366	1,125,466	2,081,900
Funding Total	3,375,398				(133)	3,375,265	1,194,808	2,180,457
<b>09 Workers Compensation Court</b>								
Expenditure								
61000 Personal Services	610,349					610,349	189,905	420,444
69000 Debt Service	2,315					2,315		2,315
62000 Operating Expenses	149,571					149,571	58,011	91,560
Expenditure Total	762,235					762,235	247,915	514,320
Funding								
02 State Special Revenue	762,235					762,235	247,915	514,320
Funding Total	762,235					762,235	247,915	514,320
66020 - GF Total	1,940,776				(2,021)	1,938,755	761,384	1,177,371
66020 Labor & Industry Total	85,339,456					1,751,839	26,496,857	60,594,438
<b>67010 Dept of Military Affairs</b>								
01 Director'S Office								
Expenditure								
61000 Personal Services	1,065,031		50,000			1,115,031	408,852	706,179
68000 Transfers				38,880		38,880	15,120	23,760
62000 Operating Expenses	104,439		42,000	(36,600)		109,839	75,239	34,601
67000 Benefits & Claims	2,280			(2,280)				
Expenditure Total	1,171,750		92,000			1,263,750	499,210	764,540
Funding								
01 General Fund	728,391		42,000			770,391	354,281	416,110
03 Federal Special Revenue	443,359		50,000			493,359	144,929	348,430
Funding Total	1,171,750		92,000			1,263,750	499,210	764,540
02 Challenge Program								
Expenditure								
61000 Personal Services	3,083,112				(6,231)	3,076,881	1,131,312	1,945,569
62000 Operating Expenses	1,175,780					1,175,780	444,978	730,802
Expenditure Total	4,258,892				(6,231)	4,252,661	1,576,290	2,676,371
Funding								
01 General Fund	1,074,760				(540)	1,074,220	410,336	663,884
03 Federal Special Revenue	3,184,132				(5,691)	3,178,441	1,165,954	2,012,487

**Appendix A**

	Allocated Budget	Reorganiza-tions	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
Funding Total	4,258,892				(6,231)	4,252,661	1,576,290	2,676,371
<b>03 Scholarship Program</b>								
Expenditure								
62000 Operating Expenses	209,409				31,009	240,418	19,300	221,118
Expenditure Total	209,409				31,009	240,418	19,300	221,118
Funding								
01 General Fund	209,409				31,009	240,418	19,300	221,118
Funding Total	209,409				31,009	240,418	19,300	221,118
<b>04 Starbase</b>								
Expenditure								
61000 Personal Services	257,962					257,962	82,045	175,917
62000 Operating Expenses	175,814					175,814	69,901	105,913
Expenditure Total	433,776					433,776	151,946	281,830
Funding								
03 Federal Special Revenue	433,776					433,776	151,946	281,830
Funding Total	433,776					433,776	151,946	281,830
<b>12 Army National Guard Pgm</b>								
Expenditure								
61000 Personal Services	3,468,693		(50,000)		(11,000)	3,407,693	1,153,509	2,254,184
63000 Equipment & Intangible Assets	150,536					150,536	16,632	133,904
68000 Transfers				25,000		25,000	25,000	
62000 Operating Expenses	15,432,550		(22,000)	(25,000)		15,385,550	4,949,604	10,435,946
Expenditure Total	19,051,779		(72,000)		(11,000)	18,968,779	6,144,745	12,824,034
Funding								
01 General Fund	1,753,062		(22,000)		(1,000)	1,730,062	529,765	1,200,297
02 State Special Revenue	420					420		420
03 Federal Special Revenue	17,298,297		(50,000)		(10,000)	17,238,297	5,614,980	11,623,317
Funding Total	19,051,779		(72,000)		(11,000)	18,968,779	6,144,745	12,824,034
<b>13 Air National Guard Pgm</b>								
Expenditure								
61000 Personal Services	3,352,399				(10,500)	3,341,899	1,156,701	2,185,198
62000 Operating Expenses	1,994,876		(5,000)			1,989,876	550,368	1,439,508
Expenditure Total	5,347,275		(5,000)		(10,500)	5,331,775	1,707,069	3,624,706
Funding								
01 General Fund	438,155		(5,000)		(500)	432,655	142,393	290,262
03 Federal Special Revenue	4,909,120				(10,000)	4,899,120	1,564,676	3,334,444
Funding Total	5,347,275		(5,000)		(10,500)	5,331,775	1,707,069	3,624,706
<b>21 Disaster &amp; Emergency Services</b>								
Expenditure								
61000 Personal Services	1,855,861				(11,000)	1,844,861	800,411	1,044,450
66000 Grants	11,735,443			(1,500)		11,733,943	912,599	10,821,344
68000 Transfers	2,532,674					2,532,674	57,253	2,475,421
62000 Operating Expenses	1,208,797		(5,000)	1,500	618	1,205,915	180,646	1,025,269
Expenditure Total	17,332,775		(5,000)		(10,382)	17,317,393	1,950,909	15,366,485
Funding								
01 General Fund	1,303,820		(5,000)		(1,000)	1,297,820	448,267	849,553
02 State Special Revenue	59,641					59,641	40,340	19,301
03 Federal Special Revenue	15,969,314				(9,382)	15,959,932	1,462,302	14,497,630
Funding Total	17,332,775		(5,000)		(10,382)	17,317,393	1,950,909	15,366,485
<b>31 Veterans Affairs Program</b>								
Expenditure								
61000 Personal Services	1,685,813				(3,353)	1,682,460	630,995	1,051,465
62000 Operating Expenses	158,411		(10,000)		840	149,251	91,469	57,782
Expenditure Total	1,844,224		(10,000)		(2,513)	1,831,711	722,464	1,109,247
Funding								
01 General Fund	1,124,724		(10,000)		(500)	1,114,224	445,553	668,671
02 State Special Revenue	719,500				(2,013)	717,487	276,911	440,576
Funding Total	1,844,224		(10,000)		(2,513)	1,831,711	722,464	1,109,247
67010 - GF Total	6,632,321				27,469	6,659,790	2,349,894	4,309,896
67010 Dept of Military Affairs Total	49,649,880				(9,617)	49,640,263	12,771,933	36,868,330
<b>Section A - General Government Total</b>	<b>851,819,378</b>				<b>16,200,772</b>	<b>868,020,150</b>	<b>241,852,384</b>	<b>626,167,766</b>
<b>Section B - Health and Human Services</b>								
<b>69010 Public Health &amp; Human Services</b>								
01 Disability Employment & Transitions								
Expenditure								
61000 Personal Services	9,616,533		(156,809)			9,459,724	3,247,928	6,211,796
68000 Transfers				25,000		25,000		25,000
62000 Operating Expenses	5,919,001					5,919,001	1,825,444	4,093,557
67000 Benefits & Claims	14,976,100			(25,000)		14,951,100	5,940,592	9,010,508
Expenditure Total	30,511,634		(156,809)			30,354,825	11,013,964	19,340,861



**Appendix A**

	Allocated Budget	Reorganizations	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
<b>Funding</b>								
01 General Fund	6,201,948		(52,396)			6,149,552	2,223,721	3,925,831
02 State Special Revenue	1,737,908		(3,304)			1,734,604	274,760	1,459,844
03 Federal Special Revenue	22,571,778		(101,109)			22,470,669	8,515,483	13,955,186
<b>Funding Total</b>	<b>30,511,634</b>		<b>(156,809)</b>			<b>30,354,825</b>	<b>11,013,964</b>	<b>19,340,861</b>
<b>02 Human And Community Services</b>								
<b>Expenditure</b>								
61000 Personal Services	30,025,658		(306,300)	5,700		29,725,058	10,862,909	18,862,149
63000 Equipment & Intangible Assets	25,000					25,000		25,000
66000 Grants	21,932,083			(5,700)		21,926,383	6,287,182	15,639,201
68000 Transfers	2,286,044					2,286,044	1,504,208	781,836
62000 Operating Expenses	8,879,262		(120,000)			8,759,262	3,606,034	5,153,228
67000 Benefits & Claims	260,823,370		(1,427,613)			259,395,757	99,994,389	159,401,368
<b>Expenditure Total</b>	<b>323,971,417</b>		<b>(1,853,913)</b>			<b>322,117,504</b>	<b>122,254,721</b>	<b>199,862,783</b>
<b>Funding</b>								
01 General Fund	34,314,722		(117,715)			34,197,007	10,902,870	23,294,137
02 State Special Revenue	2,644,608		(12,444)			2,632,164	448,227	2,183,937
03 Federal Special Revenue	287,012,087		(1,723,754)			285,288,333	110,903,624	174,384,709
<b>Funding Total</b>	<b>323,971,417</b>		<b>(1,853,913)</b>			<b>322,117,504</b>	<b>122,254,721</b>	<b>199,862,783</b>
<b>03 Child &amp; Family Services</b>								
<b>Expenditure</b>								
61000 Personal Services	24,111,244		(456,765)	105,764	(77,972)	23,682,271	9,758,659	13,923,612
66000 Grants	6,813,280			(15,500)		6,797,780	1,063,743	5,734,037
68000 Transfers	238,091			41,815		279,906	14,976	264,930
69000 Debt Service	1,158					1,158		1,158
62000 Operating Expenses	5,994,582			(132,079)	421,071	6,283,574	2,854,244	3,429,329
67000 Benefits & Claims	38,314,508		577,613		174,151	39,066,272	17,020,765	22,045,507
<b>Expenditure Total</b>	<b>75,472,863</b>		<b>120,848</b>		<b>517,249</b>	<b>76,110,960</b>	<b>30,712,386</b>	<b>45,398,574</b>
<b>Funding</b>								
01 General Fund	42,790,371		(291,515)		342,286	42,841,141	18,254,610	24,586,531
02 State Special Revenue	1,897,614					1,897,614	496,487	1,401,127
03 Federal Special Revenue	30,784,878		412,363		174,964	31,372,205	11,961,289	19,410,916
<b>Funding Total</b>	<b>75,472,863</b>		<b>120,848</b>		<b>517,249</b>	<b>76,110,960</b>	<b>30,712,386</b>	<b>45,398,574</b>
<b>04 Director'S Office</b>								
<b>Expenditure</b>								
61000 Personal Services	4,243,682		2,231,548		(20,034)	6,455,196	2,472,155	3,983,042
66000 Grants				221,411		221,411	34,905	186,506
62000 Operating Expenses	2,326,588		82,310	(221,411)		2,187,487	350,126	1,837,361
<b>Expenditure Total</b>	<b>6,570,270</b>		<b>2,313,858</b>		<b>(20,034)</b>	<b>8,864,094</b>	<b>2,857,185</b>	<b>6,006,909</b>
<b>Funding</b>								
01 General Fund	2,504,125		1,319,923		(14,117)	3,809,931	1,416,571	2,393,361
02 State Special Revenue	623,662		160,773		(2,512)	781,923	297,640	484,283
03 Federal Special Revenue	3,442,483		833,162		(3,405)	4,272,240	1,142,974	3,129,266
<b>Funding Total</b>	<b>6,570,270</b>		<b>2,313,858</b>		<b>(20,034)</b>	<b>8,864,094</b>	<b>2,857,185</b>	<b>6,006,909</b>
<b>05 Child Support Enforcement</b>								
<b>Expenditure</b>								
61000 Personal Services	11,044,342		(51,141)			10,993,201	3,845,473	7,147,728
63000 Equipment & Intangible Assets	21,456					21,456		21,456
62000 Operating Expenses	2,276,626					2,276,626	969,952	1,306,674
<b>Expenditure Total</b>	<b>13,342,424</b>		<b>(51,141)</b>			<b>13,291,283</b>	<b>4,815,426</b>	<b>8,475,857</b>
<b>Funding</b>								
01 General Fund	3,839,213		(15,657)			3,823,556	1,439,982	2,383,574
02 State Special Revenue	401,494					401,494	256,515	144,979
03 Federal Special Revenue	9,101,717		(35,484)			9,066,233	3,118,929	5,947,304
<b>Funding Total</b>	<b>13,342,424</b>		<b>(51,141)</b>			<b>13,291,283</b>	<b>4,815,426</b>	<b>8,475,857</b>
<b>06 Business &amp; Financial Services Div</b>								
<b>Expenditure</b>								
61000 Personal Services	4,227,618	(351,705)	(28,724)			3,847,189	1,335,787	2,511,402
69000 Debt Service	5,676					5,676	1,735	3,941
62000 Operating Expenses	6,661,467	(51,482)	(77,310)		221,484	6,754,159	4,472,086	2,282,073
<b>Expenditure Total</b>	<b>10,894,761</b>	<b>(403,187)</b>	<b>(106,034)</b>		<b>221,484</b>	<b>10,607,024</b>	<b>5,809,608</b>	<b>4,797,416</b>
<b>Funding</b>								
01 General Fund	4,241,902	(174,270)	(53,308)		94,638	4,108,962	2,265,043	1,843,920
02 State Special Revenue	549,890	(16,628)	(10,036)		5,944	529,170	359,057	170,113
03 Federal Special Revenue	6,102,969	(212,289)	(42,690)		120,902	5,968,892	3,185,509	2,783,383
<b>Funding Total</b>	<b>10,894,761</b>	<b>(403,187)</b>	<b>(106,034)</b>		<b>221,484</b>	<b>10,607,024</b>	<b>5,809,608</b>	<b>4,797,416</b>
<b>07 Public Health &amp; Safety Division</b>								
<b>Expenditure</b>								
61000 Personal Services	13,507,391		(121,896)	(57,847)		13,327,648	4,943,678	8,383,970
63000 Equipment & Intangible Assets	224,556			(7,815)		216,741		216,741
66000 Grants	24,183,058			(1,422,433)		22,760,625	5,652,652	17,107,973
68000 Transfers				475,100		475,100	109,445	365,655

**Appendix A**

	Allocated Budget	Reorganiza-tions	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
62000 Operating Expenses	10,147,401			917,229		11,064,630	4,402,747	6,661,883
67000 Benefits & Claims	14,656,277		850,000	95,766		15,602,043	4,986,461	10,615,582
Expenditure Total	62,718,683		728,104			63,446,787	20,094,983	43,351,804
Funding								
01 General Fund	3,917,018		(16,176)			3,900,842	1,550,912	2,349,930
02 State Special Revenue	18,274,680		(28,721)			18,245,959	4,864,089	13,381,870
03 Federal Special Revenue	40,526,985		773,001			41,299,986	13,679,981	27,620,005
Funding Total	62,718,683		728,104			63,446,787	20,094,983	43,351,804
<b>08 Quality Assurance Division</b>								
Expenditure								
61000 Personal Services	7,860,677	(504,396)	(2,840)			7,353,441	2,521,316	4,832,125
63000 Equipment & Intangible Assets	525					525		525
66000 Grants	584,941					584,941	223,030	361,911
62000 Operating Expenses	1,541,277	(41,633)	120,000			1,619,644	719,283	900,361
Expenditure Total	9,987,420	(546,029)	117,160			9,558,551	3,463,629	6,094,922
Funding								
01 General Fund	2,727,921	(186,628)	7,985			2,549,278	950,110	1,599,168
02 State Special Revenue	384,331	(13,995)	(1,317)			369,019	228,117	140,902
03 Federal Special Revenue	6,875,168	(345,406)	110,492			6,640,254	2,285,402	4,354,852
Funding Total	9,987,420	(546,029)	117,160			9,558,551	3,463,629	6,094,922
<b>09 Technology Services Division</b>								
Expenditure								
61000 Personal Services	5,200,678		10,251			5,210,929	2,139,929	3,071,000
63000 Equipment & Intangible Assets	209,206					209,206		209,206
69000 Debt Service	91,266					91,266		91,266
62000 Operating Expenses	22,966,682		(5,000)			22,961,682	6,991,806	15,969,876
Expenditure Total	28,467,832		5,251			28,473,083	9,131,736	19,341,348
Funding								
01 General Fund	11,818,023		73,343			11,891,366	3,709,235	8,182,131
02 State Special Revenue	1,401,164		(19,364)			1,381,800	572,788	809,012
03 Federal Special Revenue	15,248,645		(48,728)			15,199,917	4,849,713	10,350,204
Funding Total	28,467,832		5,251			28,473,083	9,131,736	19,341,348
<b>10 Developmental Services Division</b>								
Expenditure								
61000 Personal Services	21,051,219		(1,659,965)	(767,694)		18,623,560	6,474,394	12,149,165
62000 Operating Expenses	1,735,313			3,024,286		4,759,599	1,733,646	3,025,953
67000 Benefits & Claims	288,623,231			(2,256,592)	2,125,000	288,491,639	83,304,173	205,187,466
Expenditure Total	311,409,763		(1,659,965)		2,125,000	311,874,798	91,512,214	220,362,584
Funding								
01 General Fund	95,746,787		(1,583,220)		818,000	94,981,567	32,521,362	62,460,205
02 State Special Revenue	6,633,290		(5)			6,633,285	150	6,633,135
03 Federal Special Revenue	209,029,686		(76,740)		1,307,000	210,259,946	58,990,702	151,269,244
Funding Total	311,409,763		(1,659,965)		2,125,000	311,874,798	91,512,214	220,362,584
<b>11 Health Resources Division</b>								
Expenditure								
61000 Personal Services	3,917,794		(34,148)			3,883,646	1,279,644	2,604,002
62000 Operating Expenses	10,353,769					10,353,769	2,145,423	8,208,346
67000 Benefits & Claims	784,882,834					784,882,834	202,259,214	582,623,620
Expenditure Total	799,154,397		(34,148)			799,120,249	205,684,281	593,435,968
Funding								
01 General Fund	153,716,922		(13,894)			153,703,028	55,827,618	97,875,410
02 State Special Revenue	77,444,144		(2,040)			77,442,104	5,787,694	71,654,410
03 Federal Special Revenue	567,993,331		(18,214)			567,975,117	144,068,969	423,906,148
Funding Total	799,154,397		(34,148)			799,120,249	205,684,281	593,435,968
<b>12 Medicaid And Health Services Management</b>								
Expenditure								
61000 Personal Services	525,664					525,664	114,729	410,935
66000 Grants	7,039,062					7,039,062	913,750	6,125,312
62000 Operating Expenses	11,278,099					11,278,099	3,623,198	7,654,901
Expenditure Total	18,842,825					18,842,825	4,651,677	14,191,148
Funding								
01 General Fund	2,344,122					2,344,122	925,826	1,418,296
02 State Special Revenue	151,366					151,366	13,450	137,916
03 Federal Special Revenue	16,347,337					16,347,337	3,712,401	12,634,936
Funding Total	18,842,825					18,842,825	4,651,677	14,191,148
<b>16 Management And Fair Hearings</b>								
Expenditure								
61000 Personal Services	1,181,362	856,101	(19,236)			2,018,227	725,580	1,292,647
63000 Equipment & Intangible Assets	5,240					5,240		5,240
62000 Operating Expenses	141,028	93,115				234,143	122,326	111,817
Expenditure Total	1,327,630	949,216	(19,236)			2,257,610	847,906	1,409,704
Funding								

**Appendix A**

	Allocated Budget	Reorganiza-tions	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
01 General Fund	542,946	360,898	(7,625)			896,219	349,672	546,547
02 State Special Revenue	30,439	30,623	(515)			60,547	13,774	46,773
03 Federal Special Revenue	754,245	557,695	(11,096)			1,300,844	484,460	816,384
Funding Total	1,327,630	949,216	(19,236)			2,257,610	847,906	1,409,704
<b>22 Senior &amp; Long-Term Care</b>								
Expenditure								
61000 Personal Services	13,517,194		(149,655)			13,367,539	5,045,456	8,322,083
63000 Equipment & Intangible Assets	111,093					111,093		111,093
66000 Grants	13,572,626			423,971		13,996,597	5,353,311	8,643,286
68000 Transfers				4,000		4,000		4,000
69000 Debt Service	76,284					76,284	28,838	47,446
62000 Operating Expenses	9,051,976			(4,000)		9,047,976	2,130,190	6,917,786
67000 Benefits & Claims	291,816,864			(423,971)		291,392,893	82,788,966	208,603,927
Expenditure Total	328,146,037		(149,655)			327,996,382	95,346,761	232,649,621
Funding								
01 General Fund	80,264,082		(38,019)			80,226,063	32,226,443	47,999,620
02 State Special Revenue	36,291,959		(48,164)			36,243,795	3,341,113	32,902,682
03 Federal Special Revenue	211,589,996		(63,472)			211,526,524	59,779,205	151,747,319
Funding Total	328,146,037		(149,655)			327,996,382	95,346,761	232,649,621
<b>33 Addictive &amp; Mental Disorders</b>								
Expenditure								
61000 Personal Services	47,713,986		745,680	165,000	7,105	48,631,771	17,039,343	31,592,428
63000 Equipment & Intangible Assets	107,460			35,000		142,460	29,000	113,460
66000 Grants	4,329,680			669,193		4,998,873	915,485	4,083,388
68000 Transfers	22,500					22,500	8,500	14,000
69000 Debt Service	117,623					117,623	90,014	27,609
62000 Operating Expenses	17,325,710			(325,000)	1,337,173	18,337,883	7,365,755	10,972,128
67000 Benefits & Claims	88,003,636			(544,193)	55,241	87,514,684	21,074,054	66,440,630
Expenditure Total	157,620,595		745,680		1,399,519	159,765,794	46,522,151	113,243,644
Funding								
01 General Fund	76,214,135		788,274		1,160,758	78,163,167	27,906,531	50,256,636
02 State Special Revenue	16,527,525		(34,862)			16,492,663	3,999,656	12,493,007
03 Federal Special Revenue	64,878,935		(7,732)		238,761	65,109,964	14,615,964	50,494,001
Funding Total	157,620,595		745,680		1,399,519	159,765,794	46,522,151	113,243,644
69010 - GF Total	521,184,237				2,401,565	523,585,802	192,470,506	331,115,296
69010 Public Health & Human Services Total	2,178,438,551				4,243,219	2,182,681,770	654,718,627	1,527,963,143
<b>Section B - Health and Human Services Total</b>								
	4,356,877,102				8,486,437	4,365,363,539	1,309,437,254	3,055,926,285
<b>Section C - Natural Resources and Transportation</b>								
<b>52010 Dept. of Fish, Wildlife &amp; Parks</b>								
03 Fisheries Division								
Expenditure								
61000 Personal Services	12,050,968			496,713		12,547,681	4,364,805	8,182,876
63000 Equipment & Intangible Assets	370,455			50,000		420,455	43,412	377,043
66000 Grants				632,115		632,115		632,115
68000 Transfers	2,392			42,900		45,292		45,292
62000 Operating Expenses	6,167,743		95,000	(1,167,815)		5,094,928	1,752,790	3,342,138
Expenditure Total	18,591,558		95,000	53,913		18,740,471	6,161,008	12,579,463
Funding								
01 General Fund	974,000		(90,000)			884,000	429,472	454,528
02 State Special Revenue	7,796,181			29,107		7,825,288	2,620,767	5,204,521
03 Federal Special Revenue	9,821,377		185,000	24,806		10,031,183	3,110,769	6,920,414
Funding Total	18,591,558		95,000	53,913		18,740,471	6,161,008	12,579,463
04 Enforcement Division								
Expenditure								
61000 Personal Services	8,902,750		74,563	36,496		9,013,809	3,595,185	5,418,624
63000 Equipment & Intangible Assets	34,852			45,348		80,200	31,520	48,680
66000 Grants	15,199			(15,199)				
68000 Transfers	38,672			(19,063)		19,609		19,609
62000 Operating Expenses	2,075,159		26,000	45,920		2,147,079	768,340	1,378,739
Expenditure Total	11,066,632		100,563	93,502		11,260,697	4,395,045	6,865,652
Funding								
01 General Fund			90,000			90,000	29,570	60,430
02 State Special Revenue	10,465,190		10,563	66,326		10,542,079	4,058,422	6,483,657
03 Federal Special Revenue	601,442			27,176		628,618	307,052	321,566
Funding Total	11,066,632		100,563	93,502		11,260,697	4,395,045	6,865,652
05 Wildlife Division								
Expenditure								
61000 Personal Services	9,926,901		41,144	(73,455)		9,894,590	3,244,345	6,650,245
63000 Equipment & Intangible Assets	47,867					47,867	101,664	(53,797)
66000 Grants				170,800		170,800	27,096	143,704
62000 Operating Expenses	10,934,198		(389,740)	8,134		10,552,592	1,376,418	9,176,174
67000 Benefits & Claims	800					800	2,500	(1,700)

**Appendix A**

	Allocated Budget	Reorganizations	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
Expenditure Total	20,909,766		(348,596)	105,479		20,666,649	4,752,022	15,914,627
Funding								
02 State Special Revenue	12,066,693		(348,596)	51,111		11,769,208	2,396,687	9,372,521
03 Federal Special Revenue	8,843,073			54,368		8,897,441	2,355,335	6,542,106
Funding Total	20,909,766		(348,596)	105,479		20,666,649	4,752,022	15,914,627
<b>06 Parks Division</b>								
Expenditure								
61000 Personal Services	5,779,059			(18,399)		5,760,660	2,191,272	3,569,388
63000 Equipment & Intangible Assets	353,838			6,000	(210,000)	149,838	68,839	80,999
66000 Grants	437,600				152,800	590,400	265,629	324,771
68000 Transfers	152,800				(152,800)			
62000 Operating Expenses	2,312,458			4,360		2,316,818	682,000	1,634,818
Expenditure Total	9,035,755			(8,039)	(210,000)	8,817,716	3,207,740	5,609,976
Funding								
02 State Special Revenue	8,849,375			(7,239)	(210,000)	8,632,136	3,119,279	5,512,857
03 Federal Special Revenue	186,380			(800)		185,580	88,461	97,119
Funding Total	9,035,755			(8,039)	(210,000)	8,817,716	3,207,740	5,609,976
<b>08 Communication &amp; Education Division</b>								
Expenditure								
61000 Personal Services	2,405,983		13,293	(179,321)		2,239,955	783,075	1,456,880
66000 Grants	141,111			140,291	150,000	431,402	31,382	400,020
68000 Transfers	150,000				(150,000)			
62000 Operating Expenses	1,379,690			50,820		1,430,510	298,225	1,132,285
Expenditure Total	4,076,784		13,293	11,790		4,101,867	1,112,682	2,989,185
Funding								
02 State Special Revenue	3,161,319		(51,707)	8,428		3,118,040	888,509	2,229,531
03 Federal Special Revenue	915,465		65,000	3,362		983,827	224,173	759,654
Funding Total	4,076,784		13,293	11,790		4,101,867	1,112,682	2,989,185
<b>09 Administration</b>								
Expenditure								
61000 Personal Services	6,170,066			36,550		6,206,616	2,067,261	4,139,355
63000 Equipment & Intangible Assets	65,751					65,751		65,751
68000 Transfers	164,043					164,043	42,276	121,767
62000 Operating Expenses	7,779,443		(250,000)	(246,002)	48,590	7,332,031	2,374,338	4,957,693
Expenditure Total	14,179,303		(250,000)	(209,452)	48,590	13,768,441	4,483,875	9,284,566
Funding								
02 State Special Revenue	13,491,150			(96,723)	41,301	13,435,728	4,390,169	9,045,559
03 Federal Special Revenue	688,153		(250,000)	(112,729)	7,288	332,712	93,706	239,006
Funding Total	14,179,303		(250,000)	(209,452)	48,590	13,768,441	4,483,875	9,284,566
<b>12 Department Management</b>								
Expenditure								
61000 Personal Services	5,803,262			(54,827)		5,748,435	2,232,026	3,516,409
63000 Equipment & Intangible Assets	14,998					14,998		14,998
68000 Transfers	131,614			9,013		140,627	1,500	139,127
69000 Debt Service	12,427					12,427	12,427	
62000 Operating Expenses	1,633,901		389,740	(1,379)		2,022,262	640,457	1,381,805
Expenditure Total	7,596,202		389,740	(47,193)		7,938,749	2,886,410	5,052,339
Funding								
02 State Special Revenue	7,354,278		389,740	(51,010)		7,693,008	2,830,619	4,862,389
03 Federal Special Revenue	241,924			3,817		245,741	55,791	189,950
Funding Total	7,596,202		389,740	(47,193)		7,938,749	2,886,410	5,052,339
52010 - GF Total	974,000					974,000	459,042	514,958
52010 Dept. of Fish, Wildlife & Parks Total	85,456,000				(161,410)	85,294,590	26,998,782	58,295,808
<b>53010 Dept of Environmental Quality</b>								
<b>10 Centralized Services Division</b>								
Expenditure								
61000 Personal Services	798,506		125,444			923,950	342,018	581,932
62000 Operating Expenses	1,091,808		1,560,992			2,652,800	192,567	2,460,233
Expenditure Total	1,890,314		1,686,436			3,576,750	534,585	3,042,165
Funding								
01 General Fund	288,646		80,600			369,246	179,457	189,789
02 State Special Revenue	1,227,514		1,605,836			2,833,350	245,502	2,587,848
03 Federal Special Revenue	374,154					374,154	109,626	264,528
Funding Total	1,890,314		1,686,436			3,576,750	534,585	3,042,165
<b>20 Water Quality Division</b>								
Expenditure								
61000 Personal Services	7,043,533	4,221,084	(183,388)			11,081,229	3,717,787	7,363,442
66000 Grants		112,020				112,020	37,896	74,124
68000 Transfers		4,001				4,001		4,001
62000 Operating Expenses	5,727,502	(12,728)	407,891			6,122,665	1,288,530	4,834,135
Expenditure Total	12,771,035	4,324,377	224,503			17,319,915	5,044,212	12,275,703
Funding								

**Appendix A**

	Allocated Budget	Reorganiza-tions	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
01 General Fund	2,834,487	(62,827)	(132,535)			2,639,125	641,168	1,997,957
02 State Special Revenue	3,502,324	3,101,464	(142,962)			6,460,826	2,201,578	4,259,248
03 Federal Special Revenue	6,434,224	1,285,740	500,000			8,219,964	2,201,466	6,018,498
Funding Total	12,771,035	4,324,377	224,503			17,319,915	5,044,212	12,275,703
<b>30 Enforcement Division</b>								
Expenditure								
61000 Personal Services	1,106,655					1,106,655	388,972	717,683
62000 Operating Expenses	376,511					376,511	108,728	267,783
Expenditure Total	1,483,166					1,483,166	497,700	985,466
Funding								
01 General Fund	581,939					581,939	194,838	387,101
02 State Special Revenue	507,819					507,819	171,150	336,669
03 Federal Special Revenue	393,408					393,408	131,712	261,696
Funding Total	1,483,166					1,483,166	497,700	985,466
<b>40 Waste Management &amp; Remediation Division</b>								
Expenditure								
61000 Personal Services	4,897,710	2,894,316				7,792,026	2,642,801	5,149,225
63000 Equipment & Intangible Assets				40,000		40,000		40,000
66000 Grants		1,523,843				1,523,843	733,255	790,588
68000 Transfers	9,364	5,335		2,550,000		2,564,699	2,500,000	64,699
62000 Operating Expenses	11,101,257	766,618	(500,000)	910,000	873,510	13,151,385	3,633,619	9,517,766
Expenditure Total	16,008,331	5,190,112	(500,000)	3,500,000	873,510	25,071,953	9,509,674	15,562,279
Funding								
01 General Fund		349,945				349,945	107,509	242,436
02 State Special Revenue	6,017,718	3,987,192		3,500,000	873,510	14,378,420	4,955,392	9,423,028
03 Federal Special Revenue	9,990,613	852,975	(500,000)			10,343,588	4,446,773	5,896,815
Funding Total	16,008,331	5,190,112	(500,000)	3,500,000	873,510	25,071,953	9,509,674	15,562,279
<b>50 Air, Energy &amp; Mining Division</b>								
Expenditure								
61000 Personal Services	16,261,129	(7,115,400)	57,944			9,203,673	2,986,578	6,217,095
63000 Equipment & Intangible Assets	101,740					101,740	39,160	62,580
66000 Grants	1,635,863	(1,635,863)						
68000 Transfers	23,034	(9,336)		20,000		33,698	20,000	13,698
62000 Operating Expenses	15,891,704	(753,890)	(1,468,883)	(3,520,000)	812,946	10,961,877	1,957,014	9,004,863
Expenditure Total	33,913,470	(9,514,489)	(1,410,939)	(3,500,000)	812,946	20,300,988	5,002,751	15,298,237
Funding								
01 General Fund	2,085,571	(287,118)	51,935			1,850,388	658,475	1,191,913
02 State Special Revenue	25,151,983	(7,088,656)	(1,462,874)	(3,500,000)	812,946	13,913,399	2,713,592	11,199,807
03 Federal Special Revenue	6,675,916	(2,138,715)				4,537,201	1,630,685	2,906,516
Funding Total	33,913,470	(9,514,489)	(1,410,939)	(3,500,000)	812,946	20,300,988	5,002,751	15,298,237
<b>90 Petro Tank Release Comp. Board</b>								
Expenditure								
61000 Personal Services	405,347					405,347	133,666	271,681
62000 Operating Expenses	250,889					250,889	41,949	208,940
Expenditure Total	656,236					656,236	175,614	480,622
Funding								
02 State Special Revenue	656,236					656,236	175,614	480,622
Funding Total	656,236					656,236	175,614	480,622
53010 - GF Total	5,790,643					5,790,643	1,781,448	4,009,195
53010 Dept of Environmental Quality Total	66,722,552				1,686,456	68,409,008	20,764,537	47,644,471
<b>54010 Department of Transportation</b>								
01 General Operations Program								
Expenditure								
61000 Personal Services	17,465,345		158,061		1,177,116	18,800,522	5,879,533	12,920,990
63000 Equipment & Intangible Assets	45,803				38,219	84,022		84,022
64000 Capital Outlay				110		110	110	
66000 Grants	156,968			(81,968)		75,000	31,250	43,750
68000 Transfers					50	50		50
69000 Debt Service	85,270				94	85,364	28,423	56,941
62000 Operating Expenses	14,019,677			81,858	1,018,505	15,120,040	6,862,693	8,257,347
Expenditure Total	31,773,063		158,061		2,233,985	34,165,109	12,802,009	21,363,100
Funding								
02 State Special Revenue	30,561,182		158,061	(112,442)	2,068,527	32,675,328	12,310,414	20,364,914
03 Federal Special Revenue	1,211,881			112,442	165,458	1,489,782	491,595	998,186
Funding Total	31,773,063		158,061		2,233,985	34,165,109	12,802,009	21,363,100
02 Highways & Engineering								
Expenditure								
61000 Personal Services	73,934,340		(235,646)		1,744,982	75,443,676	26,301,596	49,142,081
63000 Equipment & Intangible Assets	2,665,262				674,807	3,340,069	2,723,661	616,408
64000 Capital Outlay	12,956,865				4,065,785	17,022,650	2,972,715	14,049,935
66000 Grants	7,130,628				574,607	7,705,235	4,936,025	2,769,210
62000 Operating Expenses	361,480,568				11,308,183	372,788,751	150,547,481	222,241,270

**Appendix A**

	Allocated Budget	Reorganiza-tions	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
Expenditure Total	458,167,663		(235,646)		18,368,365	476,300,382	187,481,478	288,818,904
Funding								
02 State Special Revenue	77,672,616		(235,646)	(5,769,165)	7,132,372	78,800,177	31,541,779	47,258,398
03 Federal Special Revenue	380,495,047			5,769,165	11,235,994	397,500,206	155,939,699	241,560,506
Funding Total	458,167,663		(235,646)		18,368,365	476,300,382	187,481,478	288,818,904
<b>03 Maintenance Program</b>								
Expenditure								
61000 Personal Services	56,442,239		77,585		2,491,077	59,010,901	18,018,693	40,992,209
63000 Equipment & Intangible Assets	225,208				14,081	239,289	5,199	234,090
64000 Capital Outlay					1,686	1,686		1,686
66000 Grants	25,000				25,000	50,000		50,000
62000 Operating Expenses	85,617,592				14,232,113	99,849,705	23,949,142	75,900,563
Expenditure Total	142,310,039		77,585		16,763,958	159,151,582	41,973,034	117,178,548
Funding								
02 State Special Revenue	134,087,511		77,585	(42,000)	16,750,239	150,873,335	38,225,545	112,647,790
03 Federal Special Revenue	8,222,528			42,000	13,718	8,278,246	3,747,488	4,530,758
Funding Total	142,310,039		77,585		16,763,958	159,151,582	41,973,034	117,178,548
<b>22 Motor Carrier Services Div.</b>								
Expenditure								
61000 Personal Services	9,056,563				218,152	9,274,715	3,089,637	6,185,078
63000 Equipment & Intangible Assets	197,716				97,257	294,973		294,973
68000 Transfers	6,216			113,500	23,923	143,639	13,039	130,600
62000 Operating Expenses	3,108,925			(113,500)	562,178	3,557,603	560,337	2,997,267
Expenditure Total	12,369,420				901,511	13,270,931	3,663,013	9,607,917
Funding								
02 State Special Revenue	9,436,200			(25,000)	647,254	10,058,454	3,018,508	7,039,945
03 Federal Special Revenue	2,933,220			25,000	254,257	3,212,477	644,505	2,567,972
Funding Total	12,369,420				901,511	13,270,931	3,663,013	9,607,917
<b>40 Aeronautics Program</b>								
Expenditure								
61000 Personal Services	779,292				75,064	854,356	247,372	606,984
66000 Grants	424,000				9,818	433,818	284,810	149,008
68000 Transfers	6,901				634	7,535		7,535
62000 Operating Expenses	894,443				6,709,475	7,603,918	367,911	7,236,007
Expenditure Total	2,104,636				6,794,992	8,899,628	900,094	7,999,534
Funding								
02 State Special Revenue	1,913,234			(3,500)	177,985	2,087,719	800,308	1,287,411
03 Federal Special Revenue	191,402			3,500	6,617,006	6,811,908	99,786	6,712,122
Funding Total	2,104,636				6,794,992	8,899,628	900,094	7,999,534
<b>50 Rail, Transit &amp; Planning</b>								
Expenditure								
61000 Personal Services	8,646,997				92,887	8,739,884	3,005,640	5,734,245
63000 Equipment & Intangible Assets	123,669				5,289	128,958	5,994	122,965
66000 Grants	17,250,692				2,420,499	19,671,191	2,789,681	16,881,509
68000 Transfers	1,595,226			77,600	832,986	2,505,812	403,701	2,102,111
62000 Operating Expenses	5,838,887			(77,600)	51,561	5,812,848	1,485,040	4,327,808
67000 Benefits & Claims	500				500	1,000		1,000
Expenditure Total	33,455,971				3,403,722	36,859,693	7,690,056	29,169,637
Funding								
02 State Special Revenue	7,850,227			521,905	231,872	8,604,004	2,310,207	6,293,796
03 Federal Special Revenue	25,605,744			(521,905)	3,171,851	28,255,690	5,379,849	22,875,841
Funding Total	33,455,971				3,403,722	36,859,693	7,690,056	29,169,637
<b>54010 - GF Total</b>								
<b>54010 Department of Transportation Total</b>	<b>680,180,792</b>				<b>48,466,532</b>	<b>728,647,324</b>	<b>254,509,683</b>	<b>474,137,641</b>
<b>56030 Department of Livestock</b>								
<b>01 Centralized Services Division</b>								
Expenditure								
61000 Personal Services	1,138,059			149,269		1,287,328	458,283	829,045
68000 Transfers	87,481					87,481	95,326	(7,845)
62000 Operating Expenses	762,594			(149,269)	268	613,593	153,375	460,217
Expenditure Total	1,988,134				268	1,988,402	706,984	1,281,417
Funding								
01 General Fund	98,369					98,369	34,479	63,890
02 State Special Revenue	1,889,765				268	1,890,033	672,505	1,217,528
Funding Total	1,988,134				268	1,988,402	706,984	1,281,417
<b>03 Diagnostic Laboratory Division</b>								
Expenditure								
61000 Personal Services	1,383,195			18,354		1,401,549	459,578	941,971
69000 Debt Service	19,967					19,967	6,034	13,933
62000 Operating Expenses	874,137			(18,354)		855,783	328,566	527,217
Expenditure Total	2,277,299					2,277,299	794,178	1,483,121
Funding								

**Appendix A**

	Allocated Budget	Reorganiza-tions	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
01 General Fund	910,064					910,064	66	909,998
02 State Special Revenue	1,307,802					1,307,802	775,196	532,606
03 Federal Special Revenue	59,433					59,433	18,916	40,517
Funding Total	2,277,299					2,277,299	794,178	1,483,121
<b>04 Animal Health Division</b>								
Expenditure								
61000 Personal Services	627,383			517,408		1,144,791	366,318	778,473
63000 Equipment & Intangible Assets	27,999			(14,999)		13,000		13,000
68000 Transfers	9,158			287,842		297,000		297,000
62000 Operating Expenses	1,883,787			(790,251)		1,093,536	378,049	715,487
Expenditure Total	2,548,327					2,548,327	744,366	1,803,961
Funding								
01 General Fund	837,418					837,418	269,502	567,916
02 State Special Revenue	746,756					746,756	289,629	457,127
03 Federal Special Revenue	964,153					964,153	185,235	778,918
Funding Total	2,548,327					2,548,327	744,366	1,803,961
<b>05 Milk &amp; Egg Program</b>								
Expenditure								
61000 Personal Services	441,083			7,318		448,401	131,838	316,563
62000 Operating Expenses	203,855			(7,318)		196,537	27,002	169,535
Expenditure Total	644,938					644,938	158,840	486,098
Funding								
02 State Special Revenue	623,597					623,597	151,582	472,015
03 Federal Special Revenue	21,341					21,341	7,258	14,083
Funding Total	644,938					644,938	158,840	486,098
<b>06 Brands Enforcement Division</b>								
Expenditure								
61000 Personal Services	1,478,737			2,081,050		3,559,787	1,105,083	2,454,704
68000 Transfers	36,939			92,061		129,000		129,000
62000 Operating Expenses	2,669,663			(2,173,111)		496,552	170,870	325,682
Expenditure Total	4,185,339					4,185,339	1,275,953	2,909,386
Funding								
02 State Special Revenue	4,185,339					4,185,339	1,275,953	2,909,386
Funding Total	4,185,339					4,185,339	1,275,953	2,909,386
<b>10 Meat/Poultry Inspection</b>								
Expenditure								
61000 Personal Services	554,878			710,279		1,265,157	461,496	803,661
62000 Operating Expenses	1,195,220			(710,279)		484,941	149,899	335,042
Expenditure Total	1,750,098					1,750,098	611,395	1,138,703
Funding								
01 General Fund	917,217					917,217	311,050	606,167
02 State Special Revenue	5,718					5,718		5,718
03 Federal Special Revenue	827,163					827,163	300,345	526,818
Funding Total	1,750,098					1,750,098	611,395	1,138,703
<b>56030 - GF Total</b>	<b>2,763,068</b>					<b>2,763,068</b>	<b>615,098</b>	<b>2,147,970</b>
<b>56030 Department of Livestock Total</b>	<b>13,394,135</b>				<b>268</b>	<b>13,394,403</b>	<b>4,291,718</b>	<b>9,102,685</b>
<b>57060 Dept Nat Resource/Conservation</b>								
21 Director'S Office								
Expenditure								
61000 Personal Services	4,754,572		112,370	110,601		4,977,543	1,724,861	3,252,682
63000 Equipment & Intangible Assets	31,511			31,043		62,554		62,554
68000 Transfers				1,500,000		1,500,000		1,500,000
69000 Debt Service				21,700		21,700		21,700
62000 Operating Expenses	3,736,716		(51,370)	(1,847,711)	57,407	1,895,042	641,071	1,253,971
Expenditure Total	8,522,799		61,000	(184,367)	57,407	8,456,839	2,365,932	6,090,907
Funding								
01 General Fund	5,929,709		(29,043)	(221,921)	57,407	5,736,152	2,311,829	3,424,322
02 State Special Revenue	2,077,773		175,043	141,167		2,393,983	54,102	2,339,881
03 Federal Special Revenue	515,317		(85,000)	(103,613)		326,704		326,704
Funding Total	8,522,799		61,000	(184,367)	57,407	8,456,839	2,365,932	6,090,907
<b>22 Oil &amp; Gas Conservation Div.</b>								
Expenditure								
61000 Personal Services	1,614,278			(6,711)		1,607,567	490,999	1,116,568
63000 Equipment & Intangible Assets	56,550					56,550		56,550
62000 Operating Expenses	497,257		(26,810)	45,325		515,772	152,541	363,231
Expenditure Total	2,168,085		(26,810)	38,614		2,179,889	643,540	1,536,349
Funding								
02 State Special Revenue	2,056,874		(26,810)	44,149		2,074,213	589,012	1,485,201
03 Federal Special Revenue	111,211			(5,535)		105,676	54,528	51,148
Funding Total	2,168,085		(26,810)	38,614		2,179,889	643,540	1,536,349
<b>23 Conservation/Resource Dev Div</b>								

**Appendix A**

	Allocated Budget	Reorganizations	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
<b>Expenditure</b>								
61000 Personal Services	2,188,084			276,805		2,464,889	843,226	1,621,663
63000 Equipment & Intangible Assets	43,743					43,743		43,743
66000 Grants	1,798,001			(352,204)	71,503	1,517,300	707,015	810,285
62000 Operating Expenses	2,624,009		(127,474)	98,005	892,189	3,486,729	727,722	2,759,007
67000 Benefits & Claims	200,000					200,000		200,000
65000 Local Assistance	3,058,090			(0)		3,058,090	117,304	2,940,786
<b>Expenditure Total</b>	<b>9,911,927</b>		<b>(127,474)</b>	<b>22,606</b>	<b>963,691</b>	<b>10,770,750</b>	<b>2,395,266</b>	<b>8,375,484</b>
<b>Funding</b>								
01 General Fund	1,799,124		(5,295)	(41,834)		1,751,995	704,989	1,047,006
02 State Special Revenue	7,806,641		(122,179)	100,177	963,691	8,748,330	1,591,422	7,156,908
03 Federal Special Revenue	306,162			(35,737)		270,425	98,855	171,570
<b>Funding Total</b>	<b>9,911,927</b>		<b>(127,474)</b>	<b>22,606</b>	<b>963,691</b>	<b>10,770,750</b>	<b>2,395,266</b>	<b>8,375,484</b>
<b>24 Water Resources Division</b>								
<b>Expenditure</b>								
61000 Personal Services	10,486,983			137,344		10,624,327	3,794,518	6,829,809
63000 Equipment & Intangible Assets	133,499					133,499	140	133,359
68000 Transfers	21,591			20,000		41,591	2,279	39,312
69000 Debt Service	738,704					738,704	548,468	190,236
62000 Operating Expenses	5,021,924		239,026	(25,219)		5,235,731	967,217	4,268,514
<b>Expenditure Total</b>	<b>16,402,701</b>		<b>239,026</b>	<b>132,125</b>		<b>16,773,852</b>	<b>5,312,621</b>	<b>11,461,231</b>
<b>Funding</b>								
01 General Fund	9,730,044		163,366	381,185		10,274,595	3,521,887	6,752,708
02 State Special Revenue	6,474,904		(9,340)	(238,276)		6,227,288	1,714,964	4,512,324
03 Federal Special Revenue	197,753		85,000	(10,784)		271,969	75,770	196,199
<b>Funding Total</b>	<b>16,402,701</b>		<b>239,026</b>	<b>132,125</b>		<b>16,773,852</b>	<b>5,312,621</b>	<b>11,461,231</b>
<b>35 Forestry/Trust Lands Div.</b>								
<b>Expenditure</b>								
61000 Personal Services	20,868,834			(162,881)		20,705,953	7,489,524	13,216,429
63000 Equipment & Intangible Assets	1,056,720					1,056,720		1,056,720
66000 Grants	194,465					194,465	79,529	114,936
68000 Transfers	1,456,049			6,103		1,462,152	1,027,702	434,450
69000 Debt Service	24,937					24,937		24,937
62000 Operating Expenses	8,352,148		(145,742)	147,800		8,354,206	4,511,720	3,842,486
<b>Expenditure Total</b>	<b>31,953,153</b>		<b>(145,742)</b>	<b>(8,978)</b>		<b>31,798,433</b>	<b>13,108,475</b>	<b>18,689,958</b>
<b>Funding</b>								
01 General Fund	12,991,164		(129,028)	(117,430)		12,744,706	7,475,746	5,268,960
02 State Special Revenue	17,745,575		(16,714)	(43,084)		17,685,777	5,435,803	12,249,974
03 Federal Special Revenue	1,216,414			151,536		1,367,950	196,926	1,171,024
<b>Funding Total</b>	<b>31,953,153</b>		<b>(145,742)</b>	<b>(8,978)</b>		<b>31,798,433</b>	<b>13,108,475</b>	<b>18,689,958</b>
<b>57060 - GF Total</b>	<b>30,450,041</b>					<b>57,407</b>	<b>30,507,448</b>	<b>16,492,996</b>
<b>57060 Dept Nat Resource/Conservation Total</b>	<b>68,958,665</b>					<b>1,021,098</b>	<b>69,979,763</b>	<b>23,825,834</b>
<b>62010 MT Dept of Agriculture</b>								
<b>15 Central Management Division</b>								
<b>Expenditure</b>								
61000 Personal Services	1,349,840					1,349,840	458,832	891,008
62000 Operating Expenses	157,441		17,378		17,848	192,667	76,918	115,749
<b>Expenditure Total</b>	<b>1,507,281</b>		<b>17,378</b>		<b>17,848</b>	<b>1,542,507</b>	<b>535,750</b>	<b>1,006,757</b>
<b>Funding</b>								
01 General Fund	114,106				17,848	131,954	65,771	66,183
02 State Special Revenue	1,148,885		17,378			1,166,263	389,427	776,836
03 Federal Special Revenue	111,147					111,147	3,433	107,714
06 Proprietary Fund	133,143					133,143	77,119	56,024
<b>Funding Total</b>	<b>1,507,281</b>		<b>17,378</b>		<b>17,848</b>	<b>1,542,507</b>	<b>535,750</b>	<b>1,006,757</b>
<b>30 Agricultural Sciences Div.</b>								
<b>Expenditure</b>								
61000 Personal Services	4,632,391		(28,250)			4,604,141	1,537,084	3,067,057
63000 Equipment & Intangible Assets	423,012		(84,000)			339,012		339,012
66000 Grants	2,019,547		224,500			2,244,047	242,096	2,001,951
68000 Transfers	38,342			(38,342)				
62000 Operating Expenses	1,915,813		(157,878)	38,342		1,796,277	693,009	1,103,268
<b>Expenditure Total</b>	<b>9,029,105</b>		<b>(45,628)</b>			<b>8,983,477</b>	<b>2,472,189</b>	<b>6,511,288</b>
<b>Funding</b>								
01 General Fund	249,256					249,256	44,695	204,561
02 State Special Revenue	7,644,629		(17,378)			7,627,251	2,033,832	5,593,419
03 Federal Special Revenue	1,135,220		(28,250)			1,106,970	393,662	713,308
<b>Funding Total</b>	<b>9,029,105</b>		<b>(45,628)</b>			<b>8,983,477</b>	<b>2,472,189</b>	<b>6,511,288</b>
<b>50 Agricultural Development Div.</b>								
<b>Expenditure</b>								
61000 Personal Services	2,250,543		28,250			2,278,793	779,892	1,498,901
63000 Equipment & Intangible Assets	24,877					24,877		24,877
66000 Grants	2,485,256			87,475		2,572,731	397,795	2,174,936
68000 Transfers	217,232			(87,475)		129,757	32,518	97,239



**Appendix A**

	Allocated Budget	Reorganiza-tions	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
62000 Operating Expenses	2,586,189					2,586,189	652,552	1,933,637
Expenditure Total	7,564,097		28,250			7,592,347	1,862,756	5,729,591
Funding								
01 General Fund	596,338					596,338	211,997	384,341
02 State Special Revenue	6,374,019					6,374,019	1,477,444	4,896,575
03 Federal Special Revenue	78,222		28,250			106,472	22,880	83,592
06 Proprietary Fund	515,518					515,518	150,435	365,083
Funding Total	7,564,097		28,250			7,592,347	1,862,756	5,729,591
62010 - GF Total	959,700				17,848	977,548	322,463	655,085
62010 MT Dept of Agriculture Total	18,100,483				17,848	18,118,331	4,870,696	13,247,636
Section C - Natural Resources and Transportation	1,865,625,254			(0)	102,061,584	1,967,686,838	670,522,499	1,297,164,339
<b>Section D - Judicial Branch, Law Enforcement, and Justice</b>								
<b>21100 Judiciary</b>								
01 Supreme Court Operations								
Expenditure								
61000 Personal Services	7,037,580		61,593	55,699	(3,632)	7,151,240	2,431,973	4,719,267
63000 Equipment & Intangible Assets	8,885					8,885		8,885
68000 Transfers	3,065,954			(3,065,954)				
62000 Operating Expenses	5,796,684			(470,818)	48,316	5,374,182	2,017,778	3,356,404
67000 Benefits & Claims	1,997,329			3,481,073		5,478,402	1,178,370	4,300,032
Expenditure Total	17,906,432		61,593		44,684	18,012,709	5,628,121	12,384,588
Funding								
01 General Fund	17,339,398		61,593		44,701	17,445,692	5,458,113	11,987,580
02 State Special Revenue	438,721					438,721	125,827	312,894
03 Federal Special Revenue	128,313				(17)	128,296	44,182	84,114
Funding Total	17,906,432		61,593		44,684	18,012,709	5,628,121	12,384,588
03 Law Library								
Expenditure								
61000 Personal Services	443,514				(226)	443,288	126,133	317,155
63000 Equipment & Intangible Assets	88,710					88,710	35,444	53,266
69000 Debt Service	8,875					8,875	1,625	7,250
62000 Operating Expenses	428,606					428,606	146,915	281,691
Expenditure Total	969,705				(226)	969,479	310,117	659,362
Funding								
01 General Fund	969,705				(226)	969,479	310,117	659,362
Funding Total	969,705				(226)	969,479	310,117	659,362
04 District Court Operations								
Expenditure								
61000 Personal Services	26,818,826		(61,593)		(13,625)	26,743,608	9,441,959	17,301,649
63000 Equipment & Intangible Assets	19,723					19,723		19,723
62000 Operating Expenses	2,616,434			(35,000)		2,581,434	778,219	1,803,215
67000 Benefits & Claims				35,000		35,000	8,112	26,888
Expenditure Total	29,454,983		(61,593)		(13,625)	29,379,765	10,228,290	19,151,475
Funding								
01 General Fund	29,364,386		(61,593)		(13,615)	29,289,178	10,212,226	19,076,952
02 State Special Revenue	90,597				(10)	90,587	16,065	74,522
Funding Total	29,454,983		(61,593)		(13,625)	29,379,765	10,228,290	19,151,475
05 Water Courts Supervision								
Expenditure								
61000 Personal Services	2,106,882				(1,351)	2,105,531	699,289	1,406,242
63000 Equipment & Intangible Assets	8,287					8,287		8,287
62000 Operating Expenses	273,935					273,935	110,860	163,075
Expenditure Total	2,389,104				(1,351)	2,387,753	810,149	1,577,604
Funding								
01 General Fund	1,098,666				(502)	1,098,164	408,551	689,613
02 State Special Revenue	1,290,438				(849)	1,289,589	401,598	887,991
Funding Total	2,389,104				(1,351)	2,387,753	810,149	1,577,604
06 Clerk Of Court								
Expenditure								
61000 Personal Services	497,075				(253)	496,822	172,975	323,847
62000 Operating Expenses	44,179					44,179	9,966	34,213
Expenditure Total	541,254				(253)	541,001	182,941	358,060
Funding								
01 General Fund	541,254				(253)	541,001	182,941	358,060
Funding Total	541,254				(253)	541,001	182,941	358,060
21100 - GF Total	49,313,409				30,105	49,343,514	16,571,948	32,771,567
21100 Judiciary Total	51,261,478				29,229	51,290,707	17,159,619	34,131,089
<b>41070 Crime Control Division</b>								
01 Justice System Support Service								
Expenditure								
61000 Personal Services	1,359,912			62,777		1,422,689	483,562	939,127

Appendix A

	Allocated Budget	Reorganiza- tions	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
63000 Equipment & Intangible Assets	12,779			130		12,909		12,909
66000 Grants	5,371,346			(388,894)	745,512	5,727,964	1,019,959	4,708,006
68000 Transfers	637,956			122,861	3,087,889	3,848,706	559,652	3,289,054
62000 Operating Expenses	804,727			203,126		1,007,853	319,215	688,638
<b>Expenditure Total</b>	<b>8,186,720</b>				<b>3,833,401</b>	<b>12,020,121</b>	<b>2,382,387</b>	<b>9,637,734</b>
<b>Funding</b>								
01 General Fund	2,513,078					2,513,078	993,761	1,519,317
02 State Special Revenue	122,176				118,920	241,096	35,719	205,377
03 Federal Special Revenue	5,551,466				3,714,481	9,265,947	1,352,907	7,913,040
<b>Funding Total</b>	<b>8,186,720</b>				<b>3,833,401</b>	<b>12,020,121</b>	<b>2,382,387</b>	<b>9,637,734</b>
<b>41070 - GF Total</b>	<b>2,513,078</b>					<b>2,513,078</b>	<b>993,761</b>	<b>1,519,317</b>
<b>41070 Crime Control Division Total</b>	<b>8,186,720</b>				<b>3,833,401</b>	<b>12,020,121</b>	<b>2,382,387</b>	<b>9,637,734</b>
<b>41100 Department of Justice</b>								
<b>01 Legal Services Division</b>								
<b>Expenditure</b>								
61000 Personal Services	6,080,880		57,956		(227)	6,138,609	2,220,497	3,918,112
62000 Operating Expenses	2,108,352					2,108,352	783,465	1,324,887
67000 Benefits & Claims	1,121,191					1,121,191	578,631	542,560
<b>Expenditure Total</b>	<b>9,310,423</b>		<b>57,956</b>		<b>(227)</b>	<b>9,368,152</b>	<b>3,582,593</b>	<b>5,785,559</b>
<b>Funding</b>								
01 General Fund	7,250,356		57,956			7,308,312	3,041,546	4,266,766
02 State Special Revenue	1,320,716				(227)	1,320,489	471,125	849,364
03 Federal Special Revenue	739,351					739,351	69,922	669,429
<b>Funding Total</b>	<b>9,310,423</b>		<b>57,956</b>		<b>(227)</b>	<b>9,368,152</b>	<b>3,582,593</b>	<b>5,785,559</b>
<b>03 Montana Highway Patrol</b>								
<b>Expenditure</b>								
61000 Personal Services	26,837,315				(10,067)	26,827,248	9,647,006	17,180,242
63000 Equipment & Intangible Assets	1,992,165					1,992,165	1,883,303	108,862
62000 Operating Expenses	8,751,502					8,751,502	3,355,268	5,396,234
<b>Expenditure Total</b>	<b>37,580,982</b>				<b>(10,067)</b>	<b>37,570,915</b>	<b>14,885,577</b>	<b>22,685,338</b>
<b>Funding</b>								
02 State Special Revenue	37,580,982				(10,067)	37,570,915	14,885,577	22,685,338
<b>Funding Total</b>	<b>37,580,982</b>				<b>(10,067)</b>	<b>37,570,915</b>	<b>14,885,577</b>	<b>22,685,338</b>
<b>04 Justice Information Technology Services Div.</b>								
<b>Expenditure</b>								
61000 Personal Services	3,102,168					3,102,168	1,148,164	1,954,004
63000 Equipment & Intangible Assets	36,820					36,820		36,820
62000 Operating Expenses	1,769,352		127,592			1,896,944	481,664	1,415,280
<b>Expenditure Total</b>	<b>4,908,340</b>		<b>127,592</b>			<b>5,035,932</b>	<b>1,629,829</b>	<b>3,406,103</b>
<b>Funding</b>								
01 General Fund	4,749,373		127,592			4,876,965	1,568,512	3,308,453
02 State Special Revenue	141,461					141,461	55,609	85,852
03 Federal Special Revenue	2,651					2,651		2,651
06 Proprietary Fund	14,855					14,855	5,707	9,148
<b>Funding Total</b>	<b>4,908,340</b>		<b>127,592</b>			<b>5,035,932</b>	<b>1,629,829</b>	<b>3,406,103</b>
<b>05 Division Of Criminal Investigations</b>								
<b>Expenditure</b>								
61000 Personal Services	8,014,769			(16,400)	(2,763)	7,995,606	2,890,217	5,105,389
63000 Equipment & Intangible Assets	123,452			16,400		139,852	115,319	24,533
66000 Grants				90,000		90,000		90,000
68000 Transfers	11,295					11,295	11,295	
62000 Operating Expenses	4,415,465		81,774	(90,000)		4,407,239	1,734,808	2,672,431
<b>Expenditure Total</b>	<b>12,564,981</b>		<b>81,774</b>		<b>(2,763)</b>	<b>12,643,992</b>	<b>4,751,639</b>	<b>7,892,353</b>
<b>Funding</b>								
01 General Fund	7,774,345		81,774		(2,106)	7,854,013	2,800,078	5,053,935
02 State Special Revenue	4,172,987				(467)	4,172,520	1,762,572	2,409,948
03 Federal Special Revenue	617,649				(190)	617,459	188,989	428,470
<b>Funding Total</b>	<b>12,564,981</b>		<b>81,774</b>		<b>(2,763)</b>	<b>12,643,992</b>	<b>4,751,639</b>	<b>7,892,353</b>
<b>07 Gambling Control Division</b>								
<b>Expenditure</b>								
61000 Personal Services	3,606,037				(1,129)	3,604,908	1,234,020	2,370,888
63000 Equipment & Intangible Assets	82,860					82,860		82,860
62000 Operating Expenses	843,767					843,767	291,744	552,023
<b>Expenditure Total</b>	<b>4,532,664</b>				<b>(1,129)</b>	<b>4,531,535</b>	<b>1,525,764</b>	<b>3,005,771</b>
<b>Funding</b>								
02 State Special Revenue	3,255,279				(810)	3,254,469	1,098,475	2,155,994
06 Proprietary Fund	1,277,385				(319)	1,277,066	427,289	849,777
<b>Funding Total</b>	<b>4,532,664</b>				<b>(1,129)</b>	<b>4,531,535</b>	<b>1,525,764</b>	<b>3,005,771</b>
<b>08 Forensic Services Division</b>								
<b>Expenditure</b>								
61000 Personal Services	3,265,061		400,000			3,665,061	1,129,704	2,535,357
63000 Equipment & Intangible Assets	6,000					6,000		6,000

**Appendix A**

	Allocated Budget	Reorganiza-tions	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
69000 Debt Service	110,096					110,096	45,707	64,389
62000 Operating Expenses	1,232,529		100,000		(200,000)	1,132,529	497,389	635,140
Expenditure Total	4,613,686		500,000		(200,000)	4,913,686	1,672,800	3,240,886
Funding								
01 General Fund	4,227,116		500,000		(200,000)	4,527,116	1,286,795	3,240,321
02 State Special Revenue	386,570					386,570	386,005	565
Funding Total	4,613,686		500,000		(200,000)	4,913,686	1,672,800	3,240,886
<b>09 Motor Vehicle Division</b>								
Expenditure								
61000 Personal Services	8,303,007		(57,956)		(1,616)	8,243,435	2,855,216	5,388,219
63000 Equipment & Intangible Assets	114,028					114,028		114,028
69000 Debt Service	616,700					616,700	13,235	603,465
62000 Operating Expenses	16,198,769		(91,129)			16,107,640	3,822,603	12,285,037
Expenditure Total	25,232,504		(149,085)		(1,616)	25,081,803	6,691,054	18,390,749
Funding								
01 General Fund	10,627,764		(488,680)		(1,616)	10,137,468	3,257,716	6,879,752
02 State Special Revenue	14,013,481		339,595			14,353,076	3,349,036	11,004,040
06 Proprietary Fund	591,259					591,259	84,302	506,957
Funding Total	25,232,504		(149,085)		(1,616)	25,081,803	6,691,054	18,390,749
<b>10 Central Services Division</b>								
Expenditure								
61000 Personal Services	1,421,275					1,421,275	495,115	926,160
62000 Operating Expenses	953,837		(618,237)		23,331	358,931	103,559	255,372
Expenditure Total	2,375,112		(618,237)		23,331	1,780,206	598,674	1,181,532
Funding								
01 General Fund	931,374		(278,642)		23,331	676,063	23,729	652,334
02 State Special Revenue	1,407,721		(339,595)			1,068,126	574,944	493,182
03 Federal Special Revenue	4,436					4,436		4,436
06 Proprietary Fund	31,581					31,581		31,581
Funding Total	2,375,112		(618,237)		23,331	1,780,206	598,674	1,181,532
<b>19 Post Council</b>								
Expenditure								
61000 Personal Services	213,355					213,355	91,821	121,534
62000 Operating Expenses	144,923				100,000	244,923	33,458	211,465
Expenditure Total	358,278				100,000	458,278	125,279	332,999
Funding								
01 General Fund	358,278				100,000	458,278	125,279	332,999
Funding Total	358,278				100,000	458,278	125,279	332,999
41100 - GF Total	35,918,606				(80,391)	35,838,215	12,103,657	23,734,558
41100 Department of Justice Total	101,476,970				(92,471)	101,384,499	35,463,209	65,921,291
<b>42010 Public Service Regulation</b>								
01 Public Service Regulation Prog								
Expenditure								
61000 Personal Services	3,392,381				7,850	3,400,231	1,079,708	2,320,523
63000 Equipment & Intangible Assets				12,500		12,500	12,288	212
69000 Debt Service	6,080					6,080		6,080
62000 Operating Expenses	696,123			(12,500)	14,404	698,027	319,307	378,721
Expenditure Total	4,094,584				22,254	4,116,838	1,411,302	2,705,536
Funding								
02 State Special Revenue	4,021,248				22,254	4,043,502	1,411,302	2,632,200
03 Federal Special Revenue	73,336					73,336		73,336
Funding Total	4,094,584				22,254	4,116,838	1,411,302	2,705,536
42010 - GF Total								
42010 Public Service Regulation Total	4,094,584				22,254	4,116,838	1,411,302	2,705,536
<b>61080 Public Defender</b>								
01 Office Of Public Defender								
Expenditure								
61000 Personal Services	20,959,305	(1,618,807)	(669,300)	477,500	(25,646)	19,123,052	6,090,352	13,032,700
63000 Equipment & Intangible Assets	18,554					18,554		18,554
62000 Operating Expenses	8,150,304	(1,137,928)	(2,000,000)	(477,500)		4,534,876	2,577,530	1,957,346
Expenditure Total	29,128,163	(2,756,735)	(2,669,300)		(25,646)	23,676,482	8,667,882	15,008,600
Funding								
01 General Fund	28,854,237	(2,482,809)	(2,669,300)		(25,646)	23,676,482	8,667,882	15,008,600
02 State Special Revenue	273,926	(273,926)						
Funding Total	29,128,163	(2,756,735)	(2,669,300)		(25,646)	23,676,482	8,667,882	15,008,600
02 Office Of Appellate Defender								
Expenditure								
61000 Personal Services	1,110,870		190,165		(1,857)	1,299,178	518,031	781,147
62000 Operating Expenses	543,294					543,294	179,105	364,189
Expenditure Total	1,654,164		190,165		(1,857)	1,842,472	697,137	1,145,335
Funding								
01 General Fund	1,654,164		190,165		(1,857)	1,842,472	697,137	1,145,335

**Appendix A**

	Allocated Budget	Reorganiza-tions	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
Funding Total	1,654,164		190,165		(1,857)	1,842,472	697,137	1,145,335
<b>03 Conflict Coordinator</b>								
Expenditure								
61000 Personal Services	262,929		615,000	577,200	(681)	1,454,448	340,739	1,113,709
62000 Operating Expenses	4,647,446		2,000,000	(577,200)	(600,000)	5,470,246	2,391,836	3,078,410
Expenditure Total	4,910,375		2,615,000		(600,681)	6,924,694	2,732,575	4,192,119
Funding								
01 General Fund	4,910,375		2,615,000		(600,681)	6,924,694	2,732,575	4,192,119
Funding Total	4,910,375		2,615,000		(600,681)	6,924,694	2,732,575	4,192,119
<b>04 Chief Administrator'S Office</b>								
Expenditure								
61000 Personal Services		1,618,807			(2,393)	1,616,414	597,299	1,019,115
62000 Operating Expenses		1,137,928	(135,865)		221,642	1,223,705	486,817	736,888
Expenditure Total		2,756,735	(135,865)		219,249	2,840,119	1,084,116	1,756,003
Funding								
01 General Fund		2,482,809	(135,865)		219,569	2,566,513	1,011,930	1,554,583
02 State Special Revenue		273,926			(320)	273,606	72,186	201,420
Funding Total		2,756,735	(135,865)		219,249	2,840,119	1,084,116	1,756,003
61080 - GF Total	35,418,776				(408,615)	35,010,161	13,109,524	21,900,638
61080 Public Defender Total	35,692,702				(408,935)	35,283,767	13,181,710	22,102,057
<b>64010 Dept of Corrections</b>								
<b>01 Administrative Support Services</b>								
Expenditure								
61000 Personal Services	8,577,073	(797,294)	281,960			8,061,739	2,819,662	5,242,077
62000 Operating Expenses	5,270,334	(184,046)			32,020	5,118,308	2,671,124	2,447,184
Expenditure Total	13,847,407	(981,340)	281,960		32,020	13,180,047	5,490,786	7,689,261
Funding								
01 General Fund	13,281,747	(981,340)	281,960		32,020	12,614,387	5,221,528	7,392,859
02 State Special Revenue	458,431					458,431	183,559	274,872
06 Proprietary Fund	107,229					107,229	85,699	21,530
Funding Total	13,847,407	(981,340)	281,960		32,020	13,180,047	5,490,786	7,689,261
<b>02 Probation &amp; Parole Division</b>								
Expenditure								
61000 Personal Services	18,143,330		161,262	189,066	62,377	18,556,035	6,512,440	12,043,594
63000 Equipment & Intangible Assets	18,235			231,985	(5,153)	245,067		245,067
68000 Transfers	6,250				6,250	12,500		12,500
69000 Debt Service	70,483				203	70,686	70,280	406
62000 Operating Expenses	51,505,149		(50,000)	(421,051)	5,787	51,039,885	19,511,844	31,528,042
Expenditure Total	69,743,447		111,262		69,464	69,924,173	26,094,564	43,829,609
Funding								
01 General Fund	68,929,280		111,262		69,464	69,110,006	25,873,767	43,236,239
02 State Special Revenue	814,167					814,167	220,797	593,370
Funding Total	69,743,447		111,262		69,464	69,924,173	26,094,564	43,829,609
<b>03 Secure Custody Facilities</b>								
Expenditure								
61000 Personal Services	42,261,229		(579,673)		(70,982)	41,610,573	14,359,188	27,251,385
63000 Equipment & Intangible Assets	87,605				379	87,984	6,609	81,375
64000 Capital Outlay	20,773				20,773	41,546		41,546
68000 Transfers	53,100				3,600	56,700	49,500	7,200
69000 Debt Service	217,578				607	218,185	217,261	924
62000 Operating Expenses	41,651,756				(1,903,775)	39,747,981	14,285,450	25,462,530
Expenditure Total	84,292,041		(579,673)		(1,949,398)	81,762,969	28,918,008	52,844,961
Funding								
01 General Fund	84,187,579		(579,673)		(1,952,857)	81,655,048	28,912,571	52,742,477
02 State Special Revenue	104,462				3,459	107,921	5,437	102,484
Funding Total	84,292,041		(579,673)		(1,949,398)	81,762,969	28,918,008	52,844,961
<b>04 Mont Correctional Enterprises</b>								
Expenditure								
61000 Personal Services	810,660		14,778			825,438	275,219	550,218
68000 Transfers	135,117					135,117		135,117
62000 Operating Expenses	2,626,082					2,626,082	949,419	1,676,663
Expenditure Total	3,571,859		14,778			3,586,637	1,224,639	2,361,998
Funding								
01 General Fund	925,851		14,778			940,629	318,775	621,854
02 State Special Revenue	2,646,008					2,646,008	905,864	1,740,144
Funding Total	3,571,859		14,778			3,586,637	1,224,639	2,361,998
<b>05 Youth Services</b>								
Expenditure								
61000 Personal Services	12,081,892		(129,788)			11,952,104	4,096,765	7,855,338
63000 Equipment & Intangible Assets	47,012					47,012	4,697	42,315
69000 Debt Service	20,877					20,877	62,760	(41,883)

**Appendix A**

	Allocated Budget	Reorganizations	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
62000 Operating Expenses	2,183,365					2,183,365	787,674	1,395,691
67000 Benefits & Claims	540,598					540,598	171,252	369,346
Expenditure Total	14,873,744		(129,788)			14,743,956	5,123,149	9,620,806
Funding								
01 General Fund	14,274,682		(129,788)			14,144,894	5,066,091	9,078,802
02 State Special Revenue	599,062					599,062	57,058	542,004
Funding Total	14,873,744		(129,788)			14,743,956	5,123,149	9,620,806
<b>06 Clinical Services Division</b>								
Expenditure								
61000 Personal Services	8,717,808		251,462			8,969,270	2,900,812	6,068,458
63000 Equipment & Intangible Assets	25,000					25,000		25,000
62000 Operating Expenses	12,911,457		50,000		18,807	12,980,264	3,145,994	9,834,269
Expenditure Total	21,654,265		301,462		18,807	21,974,534	6,046,807	15,927,727
Funding								
01 General Fund	21,445,365		301,462		18,807	21,765,634	6,046,807	15,718,827
02 State Special Revenue	208,900					208,900		208,900
Funding Total	21,654,265		301,462		18,807	21,974,534	6,046,807	15,927,727
<b>07 Board Of Pardons &amp; Parole</b>								
Expenditure								
61000 Personal Services		797,294				797,294	277,368	519,926
62000 Operating Expenses		184,046				184,046	57,928	126,118
Expenditure Total		981,340				981,340	335,295	646,045
Funding								
01 General Fund		981,340				981,340	335,295	646,045
Funding Total		981,340				981,340	335,295	646,045
64010 - GF Total	203,044,504				(1,832,566)	201,211,937	71,774,834	129,437,103
64010 Dept of Corrections Total	207,982,763				(1,829,107)	206,153,655	73,233,248	132,920,407
<b>Section D - Judicial Branch, Law Enforcement, ar</b>	<b>817,390,433</b>				<b>3,108,743</b>	<b>820,499,176</b>	<b>285,662,949</b>	<b>534,836,228</b>
<b>Section E - Education</b>								
<b>35010 Office of Public Instruction</b>								
06 State Level Activities								
Expenditure								
61000 Personal Services	12,709,843			1,265,000	301,737	14,276,580	4,382,691	9,893,889
63000 Equipment & Intangible Assets	524,323				492,762	1,017,085		1,017,085
68000 Transfers	2,000,500					2,000,500	1,919,500	81,000
62000 Operating Expenses	15,970,597			(1,265,000)	643,602	15,349,199	5,470,032	9,879,167
Expenditure Total	31,205,263				1,438,101	32,643,364	11,772,223	20,871,141
Funding								
01 General Fund	12,058,156				(389)	12,057,767	5,704,688	6,353,079
02 State Special Revenue	260,152				(11)	260,141	51,784	208,357
03 Federal Special Revenue	18,886,955				1,438,501	20,325,456	6,015,752	14,309,704
Funding Total	31,205,263				1,438,101	32,643,364	11,772,223	20,871,141
<b>09 Local Education Activities</b>								
Expenditure								
66000 Grants	150,502,551				7,931,764	158,434,315	37,083,050	121,351,266
68000 Transfers	507,840				98,570	606,410	90,473	515,937
62000 Operating Expenses	1,306,599				20,851	1,327,450	359,389	968,061
65000 Local Assistance	792,003,873				784,983	792,788,856	322,247,380	470,541,476
Expenditure Total	944,320,863				8,836,169	953,157,032	359,780,292	593,376,740
Funding								
01 General Fund	784,382,347				824,582	785,206,929	322,699,399	462,507,530
02 State Special Revenue	9,703,125				67,125	9,770,250		9,770,250
03 Federal Special Revenue	150,235,391				7,944,462	158,179,853	37,080,893	121,098,960
Funding Total	944,320,863				8,836,169	953,157,032	359,780,292	593,376,740
35010 - GF Total	796,440,503				824,193	797,264,696	328,404,087	468,860,609
35010 Office of Public Instruction Total	975,526,126				10,274,270	985,800,396	371,552,515	614,247,880
<b>51010 Board of Public Education</b>								
01 K-12 Education								
Expenditure								
61000 Personal Services	225,461				(498)	224,963	85,396	139,567
69000 Debt Service	1,782					1,782		1,782
62000 Operating Expenses	120,485				8,835	129,320	41,654	87,666
Expenditure Total	347,728				8,337	356,065	127,049	229,016
Funding								
01 General Fund	168,521				8,575	177,096	10,350	166,746
02 State Special Revenue	179,207				(238)	178,969	116,699	62,270
Funding Total	347,728				8,337	356,065	127,049	229,016
51010 - GF Total	168,521				8,575	177,096	10,350	166,746
51010 Board of Public Education Total	347,728				8,337	356,065	127,049	229,016
<b>51020 Commissioner of Higher Ed</b>								
01 Administration Program								

**Appendix A**

	Allocated Budget	Reorganizations	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
<b>Expenditure</b>								
61000 Personal Services	2,925,161				213,002	3,138,163	952,410	2,185,752
63000 Equipment & Intangible Assets	11,063					11,063		11,063
68000 Transfers	7,500,000				(7,420,395)	79,605		79,605
69000 Debt Service	18,553			(18,553)				
62000 Operating Expenses	934,221			18,553	122,281	1,075,055	372,599	702,457
<b>Expenditure Total</b>	<b>11,388,998</b>				<b>(7,085,112)</b>	<b>4,303,886</b>	<b>1,325,009</b>	<b>2,978,877</b>
<b>Funding</b>								
01 General Fund	10,847,433				(7,152,585)	3,694,848	1,147,405	2,547,443
02 State Special Revenue								
03 Federal Special Revenue								
06 Proprietary Fund	541,565				67,473	609,038	177,604	431,434
<b>Funding Total</b>	<b>11,388,998</b>				<b>(7,085,112)</b>	<b>4,303,886</b>	<b>1,325,009</b>	<b>2,978,877</b>
<b>02 Student Assistance Program</b>								
<b>Expenditure</b>								
61000 Personal Services	114,197				4,356	118,553	29,489	89,064
66000 Grants	10,752,920				140,139	10,893,059	6,340,224	4,552,835
62000 Operating Expenses	164,484				(50,286)	114,198	43,582	70,616
65000 Local Assistance	145,000					145,000		145,000
<b>Expenditure Total</b>	<b>11,176,601</b>				<b>94,208</b>	<b>11,270,809</b>	<b>6,413,295</b>	<b>4,857,514</b>
<b>Funding</b>								
01 General Fund	10,938,644				140,139	11,078,783	6,361,255	4,717,528
02 State Special Revenue	237,957				(45,931)	192,026	52,040	139,987
<b>Funding Total</b>	<b>11,176,601</b>				<b>94,208</b>	<b>11,270,809</b>	<b>6,413,295</b>	<b>4,857,514</b>
<b>03 Improving Teacher Quality</b>								
<b>Expenditure</b>								
61000 Personal Services				16,390	10,312	26,702	118	26,584
66000 Grants	500,000				271,279	771,279	113,533	657,746
62000 Operating Expenses	17,390			(16,390)	67	1,067		1,067
<b>Expenditure Total</b>	<b>517,390</b>				<b>281,658</b>	<b>799,048</b>	<b>113,651</b>	<b>685,397</b>
<b>Funding</b>								
03 Federal Special Revenue	517,390				281,658	799,048	113,651	685,397
<b>Funding Total</b>	<b>517,390</b>				<b>281,658</b>	<b>799,048</b>	<b>113,651</b>	<b>685,397</b>
<b>04 Community College Assistance</b>								
<b>Expenditure</b>								
61000 Personal Services	223,940			(223,940)				
65000 Local Assistance	13,021,828			223,940		13,245,768	6,622,884	6,622,884
<b>Expenditure Total</b>	<b>13,245,768</b>					<b>13,245,768</b>	<b>6,622,884</b>	<b>6,622,884</b>
<b>Funding</b>								
01 General Fund	13,245,768					13,245,768	6,622,884	6,622,884
<b>Funding Total</b>	<b>13,245,768</b>					<b>13,245,768</b>	<b>6,622,884</b>	<b>6,622,884</b>
<b>06 Educational Outreach &amp; Diversity</b>								
<b>Expenditure</b>								
61000 Personal Services	1,512,966			(75,000)	196,019	1,633,985	372,289	1,261,695
66000 Grants	2,497,000				(1,966,369)	530,631	465,656	64,975
68000 Transfers	976,000			(900,000)	651,752	727,752	690,670	37,081
62000 Operating Expenses	2,313,405			975,000	1,022,269	4,310,674	1,131,268	3,179,406
<b>Expenditure Total</b>	<b>7,299,371</b>				<b>(96,330)</b>	<b>7,203,041</b>	<b>2,659,884</b>	<b>4,543,158</b>
<b>Funding</b>								
01 General Fund	111,541				488	112,029	50,055	61,974
03 Federal Special Revenue	7,187,830				(96,818)	7,091,012	2,609,828	4,481,184
<b>Funding Total</b>	<b>7,299,371</b>				<b>(96,330)</b>	<b>7,203,041</b>	<b>2,659,884</b>	<b>4,543,158</b>
<b>08 Work Force Development Pgm</b>								
<b>Expenditure</b>								
61000 Personal Services	418,740				57,611	476,351	110,240	366,111
66000 Grants	1,788,083				65,030	1,853,113	441,558	1,411,555
68000 Transfers	3,010,712				55,918	3,066,630	856,304	2,210,326
62000 Operating Expenses	416,269				313,152	729,421	35,573	693,848
<b>Expenditure Total</b>	<b>5,633,804</b>				<b>491,711</b>	<b>6,125,515</b>	<b>1,443,675</b>	<b>4,681,840</b>
<b>Funding</b>								
01 General Fund	90,067					90,067	28,803	61,264
03 Federal Special Revenue	5,543,737				491,711	6,035,448	1,414,872	4,620,576
<b>Funding Total</b>	<b>5,633,804</b>				<b>491,711</b>	<b>6,125,515</b>	<b>1,443,675</b>	<b>4,681,840</b>
<b>09 Appropriation Distribution</b>								
<b>Expenditure</b>								
61000 Personal Services	7,193,234			(7,193,234)				
68000 Transfers	186,882,980			7,193,234	268,895	194,345,109	73,541,649	120,803,460
<b>Expenditure Total</b>	<b>194,076,214</b>				<b>268,895</b>	<b>194,345,109</b>	<b>73,541,649</b>	<b>120,803,460</b>
<b>Funding</b>								
01 General Fund	174,515,259				268,895	174,784,154	72,769,427	102,014,727
02 State Special Revenue	19,560,955					19,560,955	772,222	18,788,733
<b>Funding Total</b>	<b>194,076,214</b>				<b>268,895</b>	<b>194,345,109</b>	<b>73,541,649</b>	<b>120,803,460</b>

**Appendix A**

	Allocated Budget	Reorganiza-tions	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
<b>10 Agency Funds</b>								
Expenditure								
61000 Personal Services	1,176,570			(1,176,570)				
68000 Transfers	28,261,709			1,176,570		29,438,279	12,314,262	17,124,017
Expenditure Total	29,438,279					29,438,279	12,314,262	17,124,017
Funding								
01 General Fund	28,223,311					28,223,311	11,972,625	16,250,686
02 State Special Revenue	1,214,968					1,214,968	341,637	873,331
Funding Total	29,438,279					29,438,279	12,314,262	17,124,017
<b>11 Tribal College Assistance Pgm</b>								
Expenditure								
66000 Grants	1,003,463					1,003,463		1,003,463
Expenditure Total	1,003,463					1,003,463		1,003,463
Funding								
01 General Fund	1,003,463					1,003,463		1,003,463
Funding Total	1,003,463					1,003,463		1,003,463
<b>12 Guaranteed Student Loan Pgm</b>								
Expenditure								
61000 Personal Services	2,461,561				704,564	3,166,125	603,328	2,562,796
63000 Equipment & Intangible Assets	10,252					10,252		10,252
69000 Debt Service	12,682				12,682	25,364		25,364
62000 Operating Expenses	3,124,414				998,941	4,123,355	619,030	3,504,324
67000 Benefits & Claims	48,825,537				23,863,854	72,689,391	9,906,047	62,783,344
Expenditure Total	54,434,446				25,580,040	80,014,486	11,128,406	68,886,081
Funding								
03 Federal Special Revenue	54,434,446				25,580,040	80,014,486	11,128,406	68,886,081
Funding Total	54,434,446				25,580,040	80,014,486	11,128,406	68,886,081
<b>13 Board Of Regents-Admin</b>								
Expenditure								
61000 Personal Services	6,300				3,550	9,850	1,450	8,400
62000 Operating Expenses	64,108				12,469	76,577	31,944	44,633
Expenditure Total	70,408				16,019	86,427	33,394	53,033
Funding								
01 General Fund	70,408				16,019	86,427	33,394	53,033
Funding Total	70,408				16,019	86,427	33,394	53,033
51020 - GF Total	239,045,894				(6,727,044)	232,318,850	98,985,848	133,333,001
51020 Commissioner of Higher Ed Total	328,284,742				19,551,089	347,835,831	115,596,108	232,239,723
<b>51130 School for the Deaf &amp; Blind</b>								
01 Administration Program								
Expenditure								
61000 Personal Services	388,248					388,248	141,390	246,858
62000 Operating Expenses	113,397				14,051	127,448	84,713	42,735
Expenditure Total	501,645				14,051	515,696	226,103	289,593
Funding								
01 General Fund	498,705				14,051	512,756	226,103	286,653
02 State Special Revenue	2,940					2,940		2,940
Funding Total	501,645				14,051	515,696	226,103	289,593
02 General Services								
Expenditure								
61000 Personal Services	217,424					217,424	84,247	133,177
68000 Transfers	11,300					11,300	9,000	2,300
69000 Debt Service	28,450					28,450	28,450	(0)
62000 Operating Expenses	275,134					275,134	144,715	130,419
Expenditure Total	532,308					532,308	266,413	265,895
Funding								
01 General Fund	532,308					532,308	266,413	265,895
Funding Total	532,308					532,308	266,413	265,895
03 Student Services								
Expenditure								
61000 Personal Services	1,600,778				(1,740)	1,599,038	523,616	1,075,422
62000 Operating Expenses	191,251					191,251	59,845	131,406
Expenditure Total	1,792,029				(1,740)	1,790,289	583,461	1,206,828
Funding								
01 General Fund	1,769,029				(1,740)	1,767,289	576,238	1,191,051
03 Federal Special Revenue	23,000					23,000	7,224	15,776
Funding Total	1,792,029				(1,740)	1,790,289	583,461	1,206,828
04 Education								
Expenditure								
61000 Personal Services	4,490,088			(78,000)		4,412,088	1,381,609	3,030,479
62000 Operating Expenses	259,501			78,000		337,501	129,082	208,419

Appendix A

	Allocated Budget	Reorganiza-tions	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
Expenditure Total	4,749,589					4,749,589	1,510,692	3,238,897
Funding								
01 General Fund	4,446,685					4,446,685	1,473,419	2,973,266
02 State Special Revenue	255,469					255,469	37,273	218,196
03 Federal Special Revenue	47,435					47,435		47,435
Funding Total	4,749,589					4,749,589	1,510,692	3,238,897
51130 - GF Total	7,246,727				12,311	7,259,038	2,542,173	4,716,865
51130 School for the Deaf & Blind Total	7,575,571				12,311	7,587,882	2,586,670	5,001,213
<b>51140 Montana Arts Council</b>								
01 Promotion Of The Arts								
Expenditure								
61000 Personal Services	676,577				(61)	676,516	284,872	391,644
66000 Grants	462,238				25,000	487,238	434,222	53,016
62000 Operating Expenses	304,707				5,048	309,755	126,221	183,534
Expenditure Total	1,443,522				29,987	1,473,509	845,316	628,194
Funding								
01 General Fund	511,991				30,029	542,020	344,393	197,627
02 State Special Revenue	230,128				(11)	230,117	87,746	142,371
03 Federal Special Revenue	701,403				(31)	701,372	413,177	288,195
Funding Total	1,443,522				29,987	1,473,509	845,316	628,194
51140 - GF Total	511,991				30,029	542,020	344,393	197,627
51140 Montana Arts Council Total	1,443,522				29,987	1,473,509	845,316	628,194
<b>51150 Library Commission</b>								
01 Statewide Library Resources								
Expenditure								
61000 Personal Services	2,288,239			801,004	735	3,089,978	1,065,292	2,024,687
63000 Equipment & Intangible Assets	13,697					13,697	311	13,386
66000 Grants	982,210			(855,204)	399,000	526,006	235,841	290,165
62000 Operating Expenses	2,199,024			54,200	144,161	2,397,385	939,565	1,457,820
Expenditure Total	5,483,170				543,897	6,027,067	2,241,008	3,786,058
Funding								
01 General Fund	3,110,763				410	3,111,173	1,228,922	1,882,250
02 State Special Revenue	1,749,269					1,749,269	598,509	1,150,760
03 Federal Special Revenue	623,138				543,487	1,166,625	413,577	753,048
Funding Total	5,483,170				543,897	6,027,067	2,241,008	3,786,058
51150 - GF Total	3,110,763				410	3,111,173	1,228,922	1,882,250
51150 Library Commission Total	5,483,170				543,897	6,027,067	2,241,008	3,786,058
<b>51170 Historical Society</b>								
01 Administration Program								
Expenditure								
61000 Personal Services	1,149,494				(2,869)	1,146,625	398,846	747,779
63000 Equipment & Intangible Assets	28,368		(13,000)			15,368		15,368
62000 Operating Expenses	392,237				18,143	410,380	242,312	168,068
Expenditure Total	1,570,099		(13,000)		15,274	1,572,373	641,158	931,215
Funding								
01 General Fund	1,109,732				16,016	1,125,748	493,780	631,968
02 State Special Revenue	130,498		(13,000)		(175)	117,323	119	117,204
03 Federal Special Revenue	77,022				(567)	76,455	28,896	47,559
06 Proprietary Fund	252,847					252,847	118,362	134,485
Funding Total	1,570,099		(13,000)		15,274	1,572,373	641,158	931,215
02 Research Center								
Expenditure								
61000 Personal Services	1,005,799					1,005,799	347,341	658,458
63000 Equipment & Intangible Assets	58,847		13,000			71,847	33,014	38,833
62000 Operating Expenses	374,278					374,278	185,566	188,712
Expenditure Total	1,438,924		13,000			1,451,924	565,920	886,004
Funding								
01 General Fund	1,290,116					1,290,116	495,152	794,964
02 State Special Revenue	114,055		13,000			127,055	55,867	71,188
06 Proprietary Fund	34,753					34,753	14,901	19,852
Funding Total	1,438,924		13,000			1,451,924	565,920	886,004
03 Museum Program								
Expenditure								
61000 Personal Services	483,598					483,598	171,908	311,690
63000 Equipment & Intangible Assets	6,795					6,795		6,795
62000 Operating Expenses	556,042					556,042	198,453	357,589
Expenditure Total	1,046,435					1,046,435	370,361	676,075
Funding								
01 General Fund	645,888					645,888	211,518	434,370
02 State Special Revenue	397,538					397,538	158,806	238,732
06 Proprietary Fund	3,009					3,009	37	2,972
Funding Total	1,046,435					1,046,435	370,361	676,075



**Appendix A**

	Allocated Budget	Reorganiz ations	Program Transfers	Plan Changes	Other Changes	Modified Budget	Actuals and Accruals	Budget Balance
04 Publications Program								
Expenditure								
61000 Personal Services	325,435				(148)	325,287	116,968	208,319
62000 Operating Expenses	168,376					168,376	43,006	125,370
Expenditure Total	493,811				(148)	493,663	159,974	333,689
Funding								
01 General Fund	163,978					163,978	63,052	100,926
06 Proprietary Fund	329,833				(148)	329,685	96,922	232,763
Funding Total	493,811				(148)	493,663	159,974	333,689
05 Education								
Expenditure								
61000 Personal Services	291,339					291,339	115,304	176,035
62000 Operating Expenses	133,757					133,757	72,526	61,231
Expenditure Total	425,096					425,096	187,830	237,266
Funding								
01 General Fund	291,339					291,339	115,304	176,035
02 State Special Revenue	108,597					108,597	53,694	54,903
06 Proprietary Fund	25,160					25,160	18,833	6,327
Funding Total	425,096					425,096	187,830	237,266
06 Historic Preservation Program								
Expenditure								
61000 Personal Services	579,960					579,960	210,783	369,177
66000 Grants	87,120					87,120	29,624	57,496
62000 Operating Expenses	152,345					152,345	72,060	80,285
Expenditure Total	819,425					819,425	312,466	506,959
Funding								
01 General Fund	42,917					42,917	19,603	23,314
03 Federal Special Revenue	731,445					731,445	286,859	444,586
06 Proprietary Fund	45,063					45,063	6,004	39,059
Funding Total	819,425					819,425	312,466	506,959
51170 - GF Total	3,543,970				16,016	3,559,986	1,398,410	2,161,576
51170 Historical Society Total	5,793,790				15,126	5,808,916	2,237,708	3,571,208
Section E - Education Total								
	2,648,909,298				60,870,032	2,709,779,330	990,372,748	1,719,406,582
Grand Total	10,540,621,465				190,727,568	10,731,349,033	3,497,847,833	7,233,501,200