

FY 2019 Appendix A
By Program

	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	October Modified Budget	Expenditures	Budget Balance
Section A - General Government							
11040							
20 Legislative Services							
01							
61000 Personal Services	5,676,469	31,482		345,150	6,053,101	1,672,678	4,380,423
62000 Operating Expenses	1,894,351	(31,482)		362,825	2,225,694	1,013,919	1,211,775
63000 Equipment & Intangible Assets	100,000			1	100,001	106,482	(6,481)
68000 Transfers-out	148,659			11,468	160,127	141,216	18,911
02							
61000 Personal Services	177,704			-	177,704	-	177,704
62000 Operating Expenses	194,858			60,698	255,556	5,870	249,686
20 Legislative Services Total	8,192,041	-		780,142	8,972,183	2,940,165	6,032,018
21 Legis. Committees & Activities							
01							
61000 Personal Services	71,417			29,359	100,776	44,357	56,420
62000 Operating Expenses	492,332			63,668	556,000	389,840	166,161
21 Legis. Committees & Activities Total	563,749			93,028	656,777	434,197	222,580
27 Fiscal Analysis & Review							
01							
61000 Personal Services	1,893,700			91,390	1,985,090	554,252	1,430,838
62000 Operating Expenses	68,711			52,940	121,651	24,584	97,067
27 Fiscal Analysis & Review Total	1,962,411			144,330	2,106,741	578,836	1,527,905
28 Audit & Examination							
01							
61000 Personal Services	2,337,164			133,459	2,470,623	654,783	1,815,841
62000 Operating Expenses	94,577			1,621	96,198	25,681	70,517
02							
61000 Personal Services	1,790,383			129,959	1,920,342	510,184	1,410,159
62000 Operating Expenses	68,485			13,916	82,401	19,984	62,417
28 Audit & Examination Total	4,290,609			278,956	4,569,565	1,210,632	3,358,933
11040 Total	15,008,810	-		1,296,455	16,305,265	5,163,829	11,141,436
11120							
01 Administrative Program							
02							
61000 Personal Services	656,103			-	656,103	166,335	489,768
62000 Operating Expenses	984,547			150,000	1,134,547	86,145	1,048,402
01 Administrative Program Total	1,640,650			150,000	1,790,650	252,480	1,538,170
11120 Total	1,640,650			150,000	1,790,650	252,480	1,538,170
31010							
01 Executive Office Program							
01							
61000 Personal Services	2,129,781		(27,757)	-	2,102,024	578,587	1,523,437

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62000 Operating Expenses	452,411		27,757	183,525	663,693	190,935	472,758
02							
62000 Operating Expenses	200,000			-	200,000	13,047	186,953
01 Executive Office Program Total	2,782,192		-	183,525	2,965,717	782,570	2,183,147
02 Executive Residence Operations							
01							
61000 Personal Services	105,672		(1,532)	-	104,140	35,710	68,430
62000 Operating Expenses	50,478		1,532	11,084	63,094	22,935	40,159
02 Executive Residence Operations Total	156,150		-	11,084	167,234	58,644	108,590
03 Air Transportation Program							
01							
61000 Personal Services	138,012		(9,710)	20,877	149,179	34,354	114,825
62000 Operating Expenses	156,780		9,710	-	166,490	36,777	129,713
03 Air Transportation Program Total	294,792		-	20,877	315,669	71,131	244,538
04 Ofc Budget & Program Planning							
01							
61000 Personal Services	2,371,741			100,000	2,471,741	532,005	1,939,736
62000 Operating Expenses	188,775			101,354	290,129	126,742	163,387
02							
61000 Personal Services	276,900			-	276,900	-	276,900
03							
61000 Personal Services	50,000			-	50,000	-	50,000
06							
61000 Personal Services	25,000			-	25,000	-	25,000
04 Ofc Budget & Program Planning Total	2,912,416			201,354	3,113,770	658,747	2,455,023
05 Office Of Indian Affairs							
01							
61000 Personal Services	154,279		(3,368)	12,562	163,473	32,600	130,873
62000 Operating Expenses	22,563		3,368	-	25,931	9,544	16,387
05 Office Of Indian Affairs Total	176,842		-	12,562	189,404	42,144	147,260
12 Lieutenant Governor'S Office							
01							
61000 Personal Services	295,286		(12,309)	14,686	297,663	87,135	210,528
62000 Operating Expenses	16,272		12,309	7,394	35,975	12,955	23,020
12 Lieutenant Governor'S Office Total	311,558		-	22,080	333,638	100,089	233,549
20 Mental Disabilities Bd Vistors							
01							
61000 Personal Services	319,881			13,411	333,292	83,600	249,692
62000 Operating Expenses	41,837			12,252	54,089	12,570	41,519
20 Mental Disabilities Bd Vistors Total	361,718			25,663	387,381	96,170	291,211

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31010 Total	6,995,668		-	477,145	7,472,813	1,809,495	5,663,318
32020							
01 Administration							
01							
61000 Personal Services	449,276			55,000	504,276	130,226	374,050
62000 Operating Expenses	226,729			30,530	257,259	49,691	207,569
01 Administration Total	676,005			85,530	761,535	179,916	581,619
32020 Total	676,005			85,530	761,535	179,916	581,619
34010							
01 Central Management							
02							
61000 Personal Services	1,483,013			-	1,483,013	353,990	1,129,023
62000 Operating Expenses	662,506			6,862	669,368	125,081	544,287
63000 Equipment & Intangible Assets	1,683			-	1,683	-	1,683
01 Central Management Total	2,147,202			6,862	2,154,064	479,071	1,674,993
03 Insurance							
02							
61000 Personal Services	4,102,590			-	4,102,590	1,054,910	3,047,680
62000 Operating Expenses	1,005,872			15,777	1,021,649	334,855	686,794
63000 Equipment & Intangible Assets	5,109			-	5,109	-	5,109
03 Insurance Total	5,113,571			15,777	5,129,348	1,389,765	3,739,583
04 Securities							
02							
61000 Personal Services	1,048,361			-	1,048,361	273,486	774,875
62000 Operating Expenses	115,360			3,965	119,325	46,021	73,304
63000 Equipment & Intangible Assets	1,202			-	1,202	-	1,202
04 Securities Total	1,164,923			3,965	1,168,888	319,506	849,381
34010 Total	8,425,696			26,604	8,452,300	2,188,343	6,263,957
58010							
01 Directors Office							
01							
61000 Personal Services	7,107,463		243,662	-	7,351,125	2,173,233	5,177,892
62000 Operating Expenses	5,946,131	(1,500)	7,096	694,852	6,646,579	2,117,749	4,528,830
68000 Transfers-out	-	1,500		-	1,500	-	1,500
69000 Debt Service	4,500			-	4,500	-	4,500
02							
61000 Personal Services	63,923			-	63,923	-	63,923
62000 Operating Expenses	59,150			-	59,150	-	59,150
06							
61000 Personal Services	195,103			-	195,103	-	195,103
62000 Operating Expenses	180,537			-	180,537	175	180,362
01 Directors Office Total	13,556,807	-	250,758	694,852	14,502,417	4,291,157	10,211,260

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03 Alcoholic Beverage Control Div							
06							
61000 Personal Services	2,342,777			-	2,342,777	583,252	1,759,525
62000 Operating Expenses	536,289			-	536,289	92,427	443,862
63000 Equipment & Intangible Assets	30,554			-	30,554	242	30,312
69000 Debt Service	31,479			-	31,479	-	31,479
03 Alcoholic Beverage Control Div Total	2,941,099			-	2,941,099	675,921	2,265,178
05 Citizen Svcs & Resource Mgmt							
01							
61000 Personal Services	5,777,670		(243,662)	-	5,534,008	1,378,949	4,155,059
62000 Operating Expenses	2,391,972		(7,096)	268,534	2,653,410	654,370	1,999,040
02							
61000 Personal Services	140,496			-	140,496	-	140,496
62000 Operating Expenses	64,885			-	64,885	48	64,837
06							
61000 Personal Services	27,365			-	27,365	-	27,365
62000 Operating Expenses	12,638			-	12,638	64	12,574
05 Citizen Svcs & Resource Mgmt Total	8,415,026		(250,758)	268,534	8,432,802	2,033,430	6,399,372
07 Business & Income Taxes Div							
01							
61000 Personal Services	8,834,190			-	8,834,190	2,668,389	6,165,801
62000 Operating Expenses	1,217,971			118,534	1,336,505	376,183	960,322
02							
61000 Personal Services	537,660			-	537,660	44,311	493,349
62000 Operating Expenses	81,407			-	81,407	207	81,200
03							
61000 Personal Services	228,600			-	228,600	96,861	131,739
62000 Operating Expenses	34,393			-	34,393	23,414	10,979
07 Business & Income Taxes Div Total	10,934,221			118,534	11,052,755	3,209,365	7,843,390
08 Property Assessment Division							
01							
61000 Personal Services	17,123,440			-	17,123,440	4,771,809	12,351,631
62000 Operating Expenses	3,418,640			8,399	3,427,039	1,192,851	2,234,188
69000 Debt Service	6,385			-	6,385	-	6,385
02							
61000 Personal Services	14,301			-	14,301	-	14,301
08 Property Assessment Division Total	20,562,766			8,399	20,571,165	5,964,660	14,606,505
58010 Total	56,409,919	-	-	1,090,319	57,500,238	16,174,533	41,325,705
61010							
01 Directors Office							
01							
61000 Personal Services	321,640			16,752	338,392	88,154	250,238
62000 Operating Expenses	80,064			28,002	108,066	47,543	60,522

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65000 Local Assistance	1,589			-	1,589	-	1,589
68000 Transfers-out	-		1,657,000	-	1,657,000	552,333	1,104,667
03							
65000 Local Assistance	12,707			-	12,707	-	12,707
01 Directors Office Total	416,000		1,657,000	44,754	2,117,754	688,030	1,429,723
03 State Financial Services Div							
01							
61000 Personal Services	1,790,369			54,853	1,845,222	603,617	1,241,605
62000 Operating Expenses	196,965			-	196,965	118,903	78,062
68000 Transfers-out	1,657,000		(1,657,000)	-	-	-	-
02							
61000 Personal Services	155,751			-	155,751	55,020	100,731
62000 Operating Expenses	35,763			78	35,841	9,148	26,692
03							
61000 Personal Services	1,327			-	1,327	-	1,327
62000 Operating Expenses	100			-	100	-	100
06							
61000 Personal Services	55,373			-	55,373	19,984	35,389
03 State Financial Services Div Total	3,892,648		(1,657,000)	54,931	2,290,579	806,672	1,483,907
04 Architecture & Engineering Div							
02							
61000 Personal Services	1,602,780			-	1,602,780	427,883	1,174,897
62000 Operating Expenses	582,841			1,113	583,954	102,287	481,667
04 Architecture & Engineering Div Total	2,185,621			1,113	2,186,734	530,169	1,656,565
07 State It Services Division							
01							
61000 Personal Services	299,035			8,050	307,085	49,602	257,483
62000 Operating Expenses	84,719			35,102	119,821	10,354	109,467
02							
61000 Personal Services	198,027			-	198,027	28,535	169,492
62000 Operating Expenses	76,392			-	76,392	4,534	71,858
03							
61000 Personal Services	96,584			54,775	151,359	-	151,359
62000 Operating Expenses	5,606			964,430	970,036	-	970,036
07 State It Services Division Total	760,363			1,062,357	1,822,720	93,024	1,729,696
14 Div Of Banking & Financial Ins							
02							
61000 Personal Services	3,140,006			-	3,140,006	855,975	2,284,031
62000 Operating Expenses	876,132			2,063	878,195	336,486	541,709
14 Div Of Banking & Financial Ins Total	4,016,138			2,063	4,018,201	1,192,460	2,825,740
15 Montana State Lottery							
06							

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61000 Personal Services	2,224,521			-	2,224,521	673,601	1,550,920
62000 Operating Expenses	2,811,089			49,490	2,860,579	652,105	2,208,473
63000 Equipment & Intangible Assets	19,500			-	19,500	-	19,500
15 Montana State Lottery Total	5,055,110			49,490	5,104,600	1,325,707	3,778,893
23 State Human Resources Division							
01							
61000 Personal Services	1,070,382			158,329	1,228,711	329,938	898,773
62000 Operating Expenses	385,843			4,000	389,843	75,213	314,630
23 State Human Resources Division Total	1,456,225			162,329	1,618,554	405,151	1,213,403
37 Montana Tax Appeal Board							
01							
61000 Personal Services	412,648			47,000	459,648	126,683	332,965
62000 Operating Expenses	125,619			14,462	140,081	40,339	99,742
65000 Local Assistance	12,683			-	12,683	-	12,683
37 Montana Tax Appeal Board Total	550,950			61,462	612,412	167,023	445,389
61010 Total	18,333,055		-	1,438,498	19,771,553	5,208,236	14,563,317
65010							
51 Mt Office Of Tourism & Bus Dev							
01							
61000 Personal Services	1,260,778	44,521		(44,521)	1,260,778	341,268	919,510
62000 Operating Expenses	703,267	(61,521)		50,543	692,289	154,568	537,721
66000 Grants	555,124			286,579	841,703	592,125	249,578
68000 Transfers-out	-	17,000		-	17,000	17,000	-
02							
61000 Personal Services	414,979			41,832	456,811	64,354	392,457
62000 Operating Expenses	1,427,613	74,000		(54,025)	1,447,588	189,653	1,257,936
65000 Local Assistance	120,000	(74,000)		(37,000)	9,000	-	9,000
66000 Grants	1,249,937			62,104	1,312,041	158,124	1,153,917
68000 Transfers-out	905,000			-	905,000	905,000	-
03							
61000 Personal Services	111,892			2,689	114,581	48,657	65,924
62000 Operating Expenses	547,781			17,784	565,565	175,796	389,768
65000 Local Assistance	-			37,000	37,000	-	37,000
66000 Grants	140,249			(57,104)	83,145	-	83,145
51 Mt Office Of Tourism & Bus Dev Total	7,436,620	-		305,880	7,742,500	2,646,544	5,095,956
60 Community Development Division							
01							
61000 Personal Services	488,336			40,000	528,336	208,178	320,158
62000 Operating Expenses	255,462			43,912	299,374	99,761	199,613
02							
61000 Personal Services	710,208			-	710,208	209,179	501,029
62000 Operating Expenses	330,572			829	331,401	87,975	243,426
66000 Grants	3,418,868			1,754,336	5,173,204	27,363	5,145,841

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03							
61000 Personal Services	578,226			-	578,226	73,458	504,768
62000 Operating Expenses	1,130,248			2,096	1,132,344	64,317	1,068,027
66000 Grants	14,740,921			-	14,740,921	442,775	14,298,146
60 Community Development Division Total	21,652,841			1,841,173	23,494,014	1,213,005	22,281,009
74 Housing Division							
02							
61000 Personal Services	1,346	(1,346)		-	-	-	-
62000 Operating Expenses	73,654	1,346		-	75,000	-	75,000
03							
62000 Operating Expenses	-	10,000		-	10,000	-	10,000
67000 Benefits & Claims	358,921	(10,000)		-	348,921	38,838	310,083
74 Housing Division Total	433,921	-		-	433,921	38,838	395,083
78 Board Of Horse Racing							
02							
61000 Personal Services	16,895			-	16,895	8,294	8,601
62000 Operating Expenses	181,330			-	181,330	140,351	40,979
78 Board Of Horse Racing Total	198,225			-	198,225	148,645	49,580
81 Directors Office							
03							
66000 Grants	500,000			-	500,000	108,494	391,506
81 Directors Office Total	500,000			-	500,000	108,494	391,506
65010 Total	30,221,607	-		2,147,053	32,368,660	4,155,526	28,213,134
66020							
01 Workforce Services Division							
02							
61000 Personal Services	7,513,363		(87,658)	-	7,425,705	2,165,079	5,260,626
62000 Operating Expenses	3,225,147		(22,522)	-	3,202,625	677,590	2,525,035
63000 Equipment & Intangible Assets	12,908			-	12,908	-	12,908
66000 Grants	1,285,032			-	1,285,032	448,533	836,499
68000 Transfers-out	45,114			-	45,114	83,408	(38,294)
69000 Debt Service	60,503			-	60,503	18,813	41,690
03							
61000 Personal Services	9,145,328		(203,510)	-	8,941,818	2,060,868	6,880,950
62000 Operating Expenses	3,801,365		(62,023)	-	3,739,342	526,150	3,213,192
66000 Grants	4,412,738	(56,700)		-	4,356,038	871,278	3,484,760
68000 Transfers-out	-	56,700		-	56,700	13,633	43,067
69000 Debt Service	95,084		(1,200)	-	93,884	1,913	91,971
01 Workforce Services Division Total	29,596,582	-	(376,913)	-	29,219,669	6,867,266	22,352,403
02 Unemployment Insurance Div							
02							
61000 Personal Services	1,525,508			-	1,525,508	700,061	825,447

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62000 Operating Expenses	3,555,082			-	3,555,082	1,053,389	2,501,693
69000 Debt Service	11,962			-	11,962	1,373	10,589
03							
61000 Personal Services	7,771,296		59,318	-	7,830,614	2,097,093	5,733,521
62000 Operating Expenses	2,802,154			-	2,802,154	655,009	2,147,145
69000 Debt Service	17,943			-	17,943	3,572	14,371
02 Unemployment Insurance Div Total	15,683,945		59,318	-	15,743,263	4,510,496	11,232,767
03 Commissioners Office & Csd							
01							
61000 Personal Services	204,339			23,784	228,123	63,469	164,654
62000 Operating Expenses	53,968			5,000	58,968	15,915	43,053
69000 Debt Service	281			-	281	-	281
02							
61000 Personal Services	211,183			-	211,183	43,146	168,037
62000 Operating Expenses	147,538			-	147,538	19,462	128,076
69000 Debt Service	286			-	286	-	286
03							
61000 Personal Services	354,607		45,000	-	399,607	128,860	270,747
62000 Operating Expenses	112,705		23,200	-	135,905	31,673	104,232
69000 Debt Service	627		1,200	-	1,827	-	1,827
03 Commissioners Office & Csd Total	1,085,534		69,400	28,784	1,183,718	302,524	881,194
04 Employment Relations Division							
01							
61000 Personal Services	998,326			29,588	1,027,914	161,697	866,217
62000 Operating Expenses	220,051			106,323	326,374	69,633	256,741
69000 Debt Service	2,265			-	2,265	2,260	5
02							
61000 Personal Services	7,198,493		87,658	-	7,286,151	2,149,701	5,136,450
62000 Operating Expenses	4,474,101		22,522	-	4,496,623	939,478	3,557,145
63000 Equipment & Intangible Assets	10,941			-	10,941	-	10,941
67000 Benefits & Claims	100,389			-	100,389	16,800	83,589
69000 Debt Service	14,824			-	14,824	10,889	3,935
03							
61000 Personal Services	628,096		92,192	-	720,288	313,082	407,206
62000 Operating Expenses	288,749		23,823	-	312,572	121,022	191,550
04 Employment Relations Division Total	13,936,235		226,195	135,911	14,298,341	3,784,561	10,513,780
05 Business Standards Division							
02							
61000 Personal Services	9,028,598			-	9,028,598	2,600,113	6,428,485
62000 Operating Expenses	7,728,352			-	7,728,352	1,843,447	5,884,905
63000 Equipment & Intangible Assets	288,725			-	288,725	9,857	278,868
66000 Grants	5,000			-	5,000	-	5,000
68000 Transfers-out	34,869			-	34,869	6,808	28,061
69000 Debt Service	40,687			-	40,687	3,501	37,186

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03							
61000 Personal Services	383		7,000	-	7,383	-	7,383
62000 Operating Expenses	-		13,000	-	13,000	-	13,000
05 Business Standards Division Total	17,126,614		20,000	-	17,146,614	4,463,726	12,682,888
07 Office Of Community Services							
01							
61000 Personal Services	76,299			13,754	90,053	24,796	65,257
62000 Operating Expenses	56,715			1,089	57,804	7,512	50,292
69000 Debt Service	447			-	447	865	(418)
02							
62000 Operating Expenses	12,388			-	12,388	-	12,388
03							
61000 Personal Services	234,853			-	234,853	73,828	161,025
62000 Operating Expenses	143,452		2,000	-	145,452	18,466	126,986
66000 Grants	3,065,022			-	3,065,022	991,887	2,073,135
68000 Transfers-out	232,000			-	232,000	33,986	198,014
69000 Debt Service	505			-	505	-	505
07 Office Of Community Services Total	3,821,681		2,000	14,843	3,838,524	1,151,339	2,687,185
09 Workers Compensation Court							
02							
61000 Personal Services	606,857			-	606,857	171,108	435,749
62000 Operating Expenses	148,780			-	148,780	46,797	101,983
69000 Debt Service	2,315			-	2,315	-	2,315
09 Workers Compensation Court Total	757,952			-	757,952	217,905	540,047
66020 Total	82,008,543	-	-	179,538	82,188,081	21,297,816	60,890,265
67010							
01 Directors Office							
01							
61000 Personal Services	510,121			74,572	584,693	171,729	412,964
62000 Operating Expenses	109,151			1,203	110,354	40,382	69,972
68000 Transfers-out	50,655			-	50,655	8,100	42,555
03							
61000 Personal Services	497,939			-	497,939	122,409	375,530
01 Directors Office Total	1,167,866			75,775	1,243,641	342,620	901,021
02 Challenge Program							
01							
61000 Personal Services	813,197			-	813,197	231,135	582,062
62000 Operating Expenses	303,259			1,505	304,764	138,957	165,807
03							
61000 Personal Services	2,458,657			-	2,458,657	698,391	1,760,266
62000 Operating Expenses	889,442			4,518	893,960	318,032	575,928
02 Challenge Program Total	4,464,555			6,023	4,470,578	1,386,515	3,084,063

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	October Modified Budget	Expenditures	Budget Balance
03 Scholarship Program							
01							
62000 Operating Expenses	207,362			(20,735)	186,627	10,975	175,652
66000 Grants	(20,736)			41,472	20,736	-	20,736
03 Scholarship Program Total	186,626			20,737	207,363	10,975	196,388
04 Starbase							
03							
61000 Personal Services	168,899			-	168,899	65,982	102,917
62000 Operating Expenses	176,325			402	176,727	75,190	101,537
04 Starbase Total	345,224			402	345,626	141,172	204,454
12 Army National Guard Pgm							
01							
61000 Personal Services	100,117			-	100,117	35,765	64,352
62000 Operating Expenses	1,424,984			176,934	1,601,918	362,944	1,238,974
63000 Equipment & Intangible Assets	4,000			-	4,000	1,223	2,777
02							
62000 Operating Expenses	420			-	420	-	420
03							
61000 Personal Services	3,321,547			-	3,321,547	972,224	2,349,323
62000 Operating Expenses	13,287,981			14,661	13,302,642	1,941,438	11,361,204
63000 Equipment & Intangible Assets	146,536			-	146,536	12,367	134,169
68000 Transfers-out	25,000			-	25,000	-	25,000
12 Army National Guard Pgm Total	18,310,585			191,594	18,502,179	3,325,961	15,176,218
13 Air National Guard Pgm							
01							
61000 Personal Services	165,153			-	165,153	47,060	118,093
62000 Operating Expenses	218,011	(4,750)		43,079	256,340	48,164	208,176
63000 Equipment & Intangible Assets	-	4,750		-	4,750	4,588	163
03							
61000 Personal Services	3,189,476			-	3,189,476	873,695	2,315,781
62000 Operating Expenses	1,608,586	(37,250)		1,907	1,573,243	325,844	1,247,398
63000 Equipment & Intangible Assets	-	37,250		-	37,250	36,755	495
13 Air National Guard Pgm Total	5,181,226	-		44,986	5,226,212	1,336,106	3,890,106
21 Disaster & Emergency Services							
01							
61000 Personal Services	778,451			42,205	820,656	268,533	552,123
62000 Operating Expenses	211,254			2,285	213,539	57,537	156,002
66000 Grants	132,501			-	132,501	-	132,501
68000 Transfers-out	1,245			-	1,245	-	1,245
02							
62000 Operating Expenses	4,601			-	4,601	1,283	3,318
66000 Grants	52,058			-	52,058	-	52,058
03							

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	October Modified Budget	Expenditures	Budget Balance
61000 Personal Services	863,311			-	863,311	276,176	587,135
62000 Operating Expenses	982,129			3,741	985,870	82,605	903,266
66000 Grants	11,441,742			-	11,441,742	308,469	11,133,273
68000 Transfers-out	2,521,360			-	2,521,360	17,443	2,503,917
21 Disaster & Emergency Services Total	16,988,652			48,231	17,036,883	1,012,045	16,024,838
31 Veterans Affairs Program							
01							
61000 Personal Services	1,024,544			117,180	1,141,724	402,179	739,545
62000 Operating Expenses	38,112			2,594	40,706	2,795	37,911
02							
61000 Personal Services	668,347			50,000	718,347	97,127	621,220
62000 Operating Expenses	102,128			15,088	117,216	73,795	43,421
66000 Grants	-			-	-	-	-
31 Veterans Affairs Program Total	1,833,131			184,862	2,017,993	575,896	1,442,097
67010 Total	48,477,865	-	-	572,610	49,050,475	8,131,290	40,919,186
Section A - General Government Total	268,197,818	-	-	7,463,752	275,661,570	64,561,463	211,100,107
Section B - Health and Human Services							
69010							
01 Disability Emplmnt & Transits							
01							
61000 Personal Services	1,779,500		(25,261)	-	1,754,239	300,555	1,453,684
62000 Operating Expenses	338,422		(6,525)	-	331,897	121,765	210,132
67000 Benefits & Claims	3,455,312			429,949	3,885,261	580,803	3,304,458
68000 Transfers-out	5,325			-	5,325	-	5,325
02							
61000 Personal Services	285,629		(4,058)	-	281,571	84,321	197,250
62000 Operating Expenses	667,589		(9,155)	-	658,434	156,777	501,657
03							
61000 Personal Services	7,126,782		(101,163)	-	7,025,619	1,725,613	5,300,006
62000 Operating Expenses	3,898,614		(41,687)	-	3,856,927	1,021,129	2,835,798
67000 Benefits & Claims	10,903,652			-	10,903,652	1,870,897	9,032,755
68000 Transfers-out	19,675			-	19,675	-	19,675
01 Disability Emplmnt & Transits Total	28,480,500		(187,849)	429,949	28,722,600	5,861,860	22,860,740
02 Human And Community Services							
01							
61000 Personal Services	10,302,694		(119,554)	574,310	10,757,450	2,446,517	8,310,933
62000 Operating Expenses	2,594,881		(297,581)	1,315,410	3,612,710	502,909	3,109,801
66000 Grants	9,053,531			2,343,142	11,396,673	1,319,665	10,077,008
67000 Benefits & Claims	10,011,567			(407,579)	9,603,988	2,216,695	7,387,293
68000 Transfers-out	295,948			-	295,948	2,341	293,607
02							
61000 Personal Services	1,164,401		(12,798)	-	1,151,603	1,560,357	(408,754)
62000 Operating Expenses	155,535		(40,743)	-	114,792	(1,734,063)	1,848,855
67000 Benefits & Claims	1,201,321			-	1,201,321	-	1,201,321

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	October Modified Budget	Expenditures	Budget Balance
03							
61000 Personal Services	16,570,043	56,900	(188,326)	(11,591)	16,427,026	3,077,222	13,349,804
62000 Operating Expenses	5,095,055		(701,914)	(48,423)	4,344,718	3,567,239	777,479
63000 Equipment & Intangible Assets	25,000			-	25,000	-	25,000
66000 Grants	13,011,275	(56,900)	(56,636)	(1,440,726)	11,457,013	2,763,171	8,693,842
67000 Benefits & Claims	253,879,875		(2,549)	1,500,740	255,378,066	69,880,968	185,497,098
68000 Transfers-out	1,825,262		(100)	-	1,825,162	14,654	1,810,508
02 Human And Community Services Total	325,186,388	-	(1,420,201)	3,825,283	327,591,470	85,617,674	241,973,796
03 Child & Family Services							
01							
61000 Personal Services	15,938,317		(307,266)	-	15,631,051	5,613,847	10,017,204
62000 Operating Expenses	4,109,021		(118,715)	344,920	4,335,226	1,452,618	2,882,608
66000 Grants	1,735,422			-	1,735,422	195,999	1,539,423
67000 Benefits & Claims	23,595,809			1,740,320	25,336,129	7,672,255	17,663,874
68000 Transfers-out	28,545			-	28,545	-	28,545
69000 Debt Service	791			-	791	-	791
02							
62000 Operating Expenses	7,083			-	7,083	-	7,083
66000 Grants	84,501			-	84,501	22,621	61,880
67000 Benefits & Claims	1,806,030			-	1,806,030	407,099	1,398,931
03							
61000 Personal Services	7,387,903		(142,741)	16,244	7,261,406	2,267,225	4,994,181
62000 Operating Expenses	1,517,051		(34,382)	-	1,482,669	795,059	687,610
66000 Grants	4,993,357			-	4,993,357	1,149,830	3,843,527
67000 Benefits & Claims	21,208,222			-	21,208,222	6,470,147	14,738,075
68000 Transfers-out	209,546			-	209,546	-	209,546
69000 Debt Service	367			-	367	-	367
03 Child & Family Services Total	82,621,965		(603,104)	2,101,484	84,120,345	26,046,700	58,073,644
04 Directors Office							
01							
61000 Personal Services	1,971,339	99,475	1,198,733	486,612	3,756,159	1,110,818	2,645,341
62000 Operating Expenses	728,305	(149,590)	(1,308)	208,950	786,357	105,701	680,656
66000 Grants	(92,261)		290,000	-	197,739	50,000	147,739
68000 Transfers-out	-	50,115		-	50,115	50,115	-
02							
61000 Personal Services	410,420		131,877	-	542,297	158,532	383,765
62000 Operating Expenses	166,811	(12,792)	(14,813)	-	139,206	58,410	80,796
66000 Grants	88,979			-	88,979	5,377	83,602
68000 Transfers-out	-	12,792		-	12,792	12,792	-
03							
61000 Personal Services	1,848,984	127,555	798,492	595,752	3,370,783	884,601	2,486,182
62000 Operating Expenses	1,499,389	(194,648)	(73,982)	98,950	1,329,709	383,226	946,483
66000 Grants	87,361			-	87,361	12,697	74,664
68000 Transfers-out	-	67,093		-	67,093	67,093	-
04 Directors Office Total	6,709,327	-	2,328,999	1,390,264	10,428,590	2,899,362	7,529,228

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	October Modified Budget	Expenditures	Budget Balance
05 Child Support Enforcement							
01							
61000 Personal Services	3,099,797		(17,645)	(429,121)	2,653,031	737,742	1,915,289
62000 Operating Expenses	343,177		(15,380)	153,128	480,925	221,460	259,465
02							
62000 Operating Expenses	389,480		(19,019)	-	370,461	174,048	196,413
63000 Equipment & Intangible Assets	7,295			-	7,295	-	7,295
03							
61000 Personal Services	7,218,895		(42,190)	(832,999)	6,343,706	1,721,998	4,621,708
62000 Operating Expenses	1,195,733		(52,297)	(36,960)	1,106,476	326,583	779,893
63000 Equipment & Intangible Assets	14,161			-	14,161	-	14,161
05 Child Support Enforcement Total	12,268,538		(146,531)	(1,145,952)	10,976,055	3,181,830	7,794,225
06 Business & Financial Services							
01							
61000 Personal Services	1,703,672		(14,565)	-	1,689,107	396,243	1,292,864
62000 Operating Expenses	2,142,639		359,702	95,305	2,597,646	1,950,863	646,783
69000 Debt Service	1,419			-	1,419	434	985
02							
61000 Personal Services	193,528		(1,654)	-	191,874	60,689	131,185
62000 Operating Expenses	304,647		386,379	10,070	701,096	434,721	266,375
69000 Debt Service	710			-	710	217	493
03							
61000 Personal Services	2,066,849		(17,670)	-	2,049,179	444,143	1,605,036
62000 Operating Expenses	3,543,999		881,973	99,840	4,525,812	2,973,792	1,552,020
69000 Debt Service	3,547			-	3,547	1,084	2,463
06 Business & Financial Services Total	9,961,010		1,594,165	205,215	11,760,390	6,262,186	5,498,204
07 Public Health & Safety Div							
01							
61000 Personal Services	1,722,802		(48,650)	-	1,674,152	501,137	1,173,015
62000 Operating Expenses	1,035,395		(109,660)	57,072	982,807	122,295	860,512
63000 Equipment & Intangible Assets	100,000			-	100,000	-	100,000
66000 Grants	749,150			-	749,150	-	749,150
67000 Benefits & Claims	241,741			-	241,741	13,486	228,255
02							
61000 Personal Services	3,310,495		(77,156)	-	3,233,339	811,504	2,421,835
62000 Operating Expenses	2,947,796		(378,155)	-	2,569,641	732,580	1,837,061
63000 Equipment & Intangible Assets	116,741			-	116,741	-	116,741
66000 Grants	8,031,505	(295,000)		-	7,736,505	1,964,830	5,771,675
67000 Benefits & Claims	2,350,097			-	2,350,097	15,538	2,334,559
68000 Transfers-out	175,100	295,000		-	470,100	-	470,100
03							
61000 Personal Services	8,483,170	214,550	(254,860)	-	8,442,860	2,554,879	5,887,981
62000 Operating Expenses	6,654,414		(441,029)	-	6,213,385	1,721,950	4,491,435
66000 Grants	13,450,891	(214,550)	(203,551)	-	13,032,790	2,017,816	11,014,974

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	October Modified Budget	Expenditures	Budget Balance
67000 Benefits & Claims	13,424,448			-	13,424,448	3,202,149	10,222,299
68000 Transfers-out	300,000			-	300,000	-	300,000
07 Public Health & Safety Div Total	63,093,745	-	(1,513,061)	57,072	61,637,756	13,658,163	47,979,593
08 Quality Assurance Division							
01							
61000 Personal Services	2,036,749		(33,094)	-	2,003,655	591,491	1,412,164
62000 Operating Expenses	472,879		(19,560)	-	453,319	142,953	310,366
02							
61000 Personal Services	209,344		(3,401)	-	205,943	25,331	180,612
62000 Operating Expenses	182,625		(2,742)	-	179,883	23,712	156,171
03							
61000 Personal Services	4,957,666		(80,554)	-	4,877,112	1,172,869	3,704,243
62000 Operating Expenses	1,023,105		(72,877)	-	950,228	281,874	668,354
63000 Equipment & Intangible Assets	525			-	525	-	525
66000 Grants	584,941			-	584,941	303,937	281,004
08 Quality Assurance Division Total	9,467,834		(212,228)	-	9,255,606	2,542,166	6,713,440
09 Technology Services Division							
01							
61000 Personal Services	1,819,295		(60,129)	-	1,759,166	533,534	1,225,632
62000 Operating Expenses	9,040,578		529,424	1,142,444	10,712,446	2,819,476	7,892,970
63000 Equipment & Intangible Assets	68,985			-	68,985	-	68,985
69000 Debt Service	30,095			-	30,095	-	30,095
02							
61000 Personal Services	332,903		(8,723)	-	324,180	101,562	222,618
62000 Operating Expenses	926,557		116,364	-	1,042,921	496,497	546,424
63000 Equipment & Intangible Assets	7,084			-	7,084	-	7,084
69000 Debt Service	3,090			-	3,090	-	3,090
03							
61000 Personal Services	2,942,398		(91,419)	-	2,850,979	758,646	2,092,333
62000 Operating Expenses	13,035,089		732,879	-	13,767,968	4,565,293	9,202,675
63000 Equipment & Intangible Assets	133,137			-	133,137	-	133,137
69000 Debt Service	58,081			-	58,081	-	58,081
09 Technology Services Division Total	28,397,292		1,218,396	1,142,444	30,758,132	9,275,007	21,483,125
10 Developmental Services Div							
01							
61000 Personal Services	13,688,751		(182,151)	-	13,506,600	2,402,201	11,104,399
62000 Operating Expenses	2,495,155	300,000	(85,999)	-	2,709,156	1,008,558	1,700,598
67000 Benefits & Claims	69,821,535	(300,000)		4,599,244	74,120,779	18,119,990	56,000,789
02							
62000 Operating Expenses	299			-	299	-	299
67000 Benefits & Claims	6,488,193			-	6,488,193	-	6,488,193
03							
61000 Personal Services	3,893,475		(51,809)	-	3,841,666	947,477	2,894,189
62000 Operating Expenses	1,715,428		(93,044)	-	1,622,384	453,709	1,168,675

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	October Modified Budget	Expenditures	Budget Balance
67000 Benefits & Claims	195,821,346			-	195,821,346	41,897,792	153,923,554
10 Developmental Services Div Total	293,924,182	-	(413,003)	4,599,244	298,110,423	64,829,727	233,280,696
11 Health Resources Division							
01							
61000 Personal Services	1,409,380		(27,960)	-	1,381,420	297,751	1,083,669
62000 Operating Expenses	2,267,098		(76,308)	271,774	2,462,564	331,896	2,130,668
67000 Benefits & Claims	154,093,157			9,827,034	163,920,191	35,492,445	128,427,746
02							
61000 Personal Services	156,471		(6,016)	-	150,455	26,816	123,639
62000 Operating Expenses	452,214		(28,526)	-	423,688	49,874	373,814
67000 Benefits & Claims	71,126,610			-	71,126,610	4,779,852	66,346,758
03							
61000 Personal Services	2,010,274		(45,561)	-	1,964,713	417,336	1,547,377
62000 Operating Expenses	7,835,389		(90,144)	-	7,745,245	993,459	6,751,786
67000 Benefits & Claims	516,752,019			-	516,752,019	89,449,479	427,302,540
11 Health Resources Division Total	756,102,612		(274,515)	10,098,808	765,926,905	131,838,907	634,087,998
12 Medicaid & Health Svcs Mngmt							
01							
61000 Personal Services	201,282		36,160	-	237,442	77,831	159,611
62000 Operating Expenses	1,898,571		(2,606)	233,317	2,129,282	617,335	1,511,947
02							
61000 Personal Services	48,892		53,035	-	101,927	9,534	92,393
62000 Operating Expenses	100,739		(651)	-	100,088	(3,816)	103,904
03							
61000 Personal Services	253,475	35,000	197,638	-	486,113	184,396	301,717
62000 Operating Expenses	8,345,204	1,000	18,401	0	8,364,605	1,780,392	6,584,213
66000 Grants	7,039,062	(39,000)	260,187	-	7,260,249	81,605	7,178,644
67000 Benefits & Claims	-		2,549	-	2,549	4,451	(1,902)
68000 Transfers-out	-	3,000	100	-	3,100	-	3,100
12 Medicaid & Health Svcs Mngmt Total	17,887,225	-	564,813	233,317	18,685,355	2,751,728	15,933,627
16 Management & Fair Hearings							
01							
61000 Personal Services	705,396		59,697	208,416	973,509	240,624	732,885
62000 Operating Expenses	68,149		(12,545)	19,040	74,644	48,838	25,806
63000 Equipment & Intangible Assets	2,236			-	2,236	-	2,236
02							
61000 Personal Services	50,878		16,444	-	67,322	13,411	53,911
62000 Operating Expenses	4,606		(608)	-	3,998	(1,168)	5,166
63000 Equipment & Intangible Assets	111			-	111	-	111
03							
61000 Personal Services	1,044,582		87,765	237,247	1,369,594	380,113	989,481
62000 Operating Expenses	98,617		(15,566)	36,960	120,011	51,652	68,359
63000 Equipment & Intangible Assets	2,893			-	2,893	-	2,893
16 Management & Fair Hearings Total	1,977,468		135,187	501,663	2,614,318	733,470	1,880,848

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	October Modified Budget	Expenditures	Budget Balance
22 Senior & Long Term Care Svcs							
01							
61000 Personal Services	2,360,046		(24,736)	150,000	2,485,310	553,001	1,932,309
62000 Operating Expenses	1,375,692		(15,338)	-	1,360,354	380,517	979,837
66000 Grants	6,200,127			-	6,200,127	1,521,343	4,678,784
67000 Benefits & Claims	61,769,351			4,409,955	66,179,306	17,670,941	48,508,365
02							
61000 Personal Services	4,620,167		(44,845)	-	4,575,322	2,188,359	2,386,963
62000 Operating Expenses	2,247,210		(980)	-	2,246,230	754,396	1,491,834
63000 Equipment & Intangible Assets	16,729			-	16,729	-	16,729
67000 Benefits & Claims	25,332,544			1,366,899	26,699,443	2,515,896	24,183,547
69000 Debt Service	67,144			-	67,144	32,976	34,168
03							
61000 Personal Services	6,101,905		(60,132)	-	6,041,773	1,000,918	5,040,855
62000 Operating Expenses	5,503,904		(11,411)	-	5,492,493	1,550,799	3,941,694
63000 Equipment & Intangible Assets	14,364			-	14,364	-	14,364
66000 Grants	7,796,470	(19,965)		-	7,776,505	2,565,307	5,211,199
67000 Benefits & Claims	171,370,277			4,702,665	176,072,942	38,116,291	137,956,651
68000 Transfers-out	4,000	19,965		-	23,965	-	23,965
69000 Debt Service	9,140			-	9,140	-	9,140
22 Senior & Long Term Care Svcs Total	294,789,070	-	(157,442)	10,629,519	305,261,147	68,850,744	236,410,403
33 Addictive & Mental Disorders							
01							
61000 Personal Services	42,078,475		(433,579)	-	41,644,896	7,137,246	34,507,650
62000 Operating Expenses	13,339,928		(127,601)	1,949,542	15,161,869	5,959,195	9,202,674
63000 Equipment & Intangible Assets	141,526			-	141,526	-	141,526
66000 Grants	1,670,076		(290,000)	-	1,380,076	291,401	1,088,675
67000 Benefits & Claims	13,929,190			2,189,449	16,118,639	3,558,013	12,560,626
68000 Transfers-out	22,300			-	22,300	8,500	13,800
69000 Debt Service	114,918			-	114,918	114,775	143
02							
61000 Personal Services	5,148,736		(42,705)	-	5,106,031	689,879	4,416,152
62000 Operating Expenses	2,359,909		(7,351)	-	2,352,558	474,000	1,878,558
63000 Equipment & Intangible Assets	934			-	934	-	934
66000 Grants	613,272			-	613,272	-	613,272
67000 Benefits & Claims	10,938,573			-	10,938,573	1,222,837	9,715,736
68000 Transfers-out	200			-	200	-	200
69000 Debt Service	2,705			-	2,705	-	2,705
03							
61000 Personal Services	900,613		(7,470)	-	893,143	155,766	737,377
62000 Operating Expenses	1,182,546		(4,920)	-	1,177,626	1,747,394	(569,768)
66000 Grants	1,274,684			-	1,274,684	651,389	623,295
67000 Benefits & Claims	46,633,764			-	46,633,764	9,418,761	37,215,003
33 Addictive & Mental Disorders Total	140,352,349		(913,626)	4,138,991	143,577,714	31,429,156	112,148,558

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	October Modified Budget	Expenditures	Budget Balance
69010 Total	2,071,219,505	-	-	38,207,301	2,109,426,806	455,778,681	1,653,648,124
Section B - Health and Human Services Total	2,071,219,505	-	-	38,207,301	2,109,426,806	455,778,681	1,653,648,124
Section C - Natural Resources and Transportation							
52010							
03 Fisheries Division							
02							
61000 Personal Services	8,730,848	(103,349)	(483,059)	-	8,144,440	2,871,352	5,273,088
62000 Operating Expenses	2,695,568	244,422	(95,243)	-	2,844,747	959,197	1,885,550
63000 Equipment & Intangible Assets	181,717	(35,914)	-	-	145,803	2,857	142,946
66000 Grants	112,159	(105,159)	-	-	7,000	-	7,000
68000 Transfers-out	2,392	-	-	-	2,392	-	2,392
03							
61000 Personal Services	8,136,039	131,348	-	-	8,267,387	2,690,523	5,576,864
62000 Operating Expenses	4,688,249	265,195	-	-	4,953,444	840,462	4,112,982
63000 Equipment & Intangible Assets	228,738	(151,657)	-	-	77,081	-	77,081
66000 Grants	519,956	(244,886)	-	-	275,070	23,675	251,395
03 Fisheries Division Total	25,295,666	-	(578,302)	-	24,717,364	7,388,068	17,329,296
04 Enforcement Division							
02							
61000 Personal Services	7,462,412	-	202,293	10,115	7,674,820	2,272,581	5,402,239
62000 Operating Expenses	1,860,784	(35,100)	294,848	(10,115)	2,110,417	562,643	1,547,774
63000 Equipment & Intangible Assets	57,600	3,500	-	-	61,100	13,390	47,710
68000 Transfers-out	21,444	31,600	-	-	53,044	-	53,044
03							
61000 Personal Services	2,307,549	-	-	(10,115)	2,297,434	749,218	1,548,216
62000 Operating Expenses	104,146	(3,500)	22,517	10,115	133,278	34,105	99,173
63000 Equipment & Intangible Assets	22,600	3,500	-	-	26,100	-	26,100
04 Enforcement Division Total	11,836,535	-	519,658	-	12,356,193	3,631,937	8,724,256
05 Wildlife Division							
02							
61000 Personal Services	5,097,940	2,272	-	-	5,100,212	1,672,965	3,427,247
62000 Operating Expenses	10,003,754	396	(18,078)	-	9,986,072	689,436	9,296,636
63000 Equipment & Intangible Assets	17,451	(3,073)	-	-	14,378	-	14,378
66000 Grants	42,342	405	-	-	42,747	4,711	38,036
67000 Benefits & Claims	800	-	-	-	800	-	800
03							
61000 Personal Services	5,322,131	22,728	-	-	5,344,859	1,651,004	3,693,855
62000 Operating Expenses	3,487,045	(25,396)	-	-	3,461,649	435,072	3,026,578
63000 Equipment & Intangible Assets	30,416	3,073	-	-	33,489	-	33,489
66000 Grants	128,458	(405)	-	-	128,053	14,134	113,919
05 Wildlife Division Total	24,130,337	-	(18,078)	-	24,112,259	4,467,322	19,644,937
06 Parks Division							
02							
61000 Personal Services	5,160,655	369	(67,496)	-	5,093,528	1,709,607	3,383,921

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	October Modified Budget	Expenditures	Budget Balance
62000 Operating Expenses	2,337,718	(369)	(468,043)	30,765	1,900,071	541,151	1,358,920
63000 Equipment & Intangible Assets	329,238	-		(182,590)	146,648	-	146,648
66000 Grants	481,687			(30,765)	450,922	-	450,922
03							
61000 Personal Services	134,148	(369)		-	133,779	51,032	82,747
62000 Operating Expenses	39,670	369		-	40,039	18,989	21,050
06 Parks Division Total	8,483,116	-	(535,539)	(182,590)	7,764,987	2,320,780	5,444,207
08 Communication & Education Div							
02							
61000 Personal Services	1,719,178	3,992	73,710	-	1,796,880	543,855	1,253,025
62000 Operating Expenses	943,665	(3,992)	(738)	-	938,935	213,172	725,763
66000 Grants	357,322			-	357,322	1,450	355,872
03							
61000 Personal Services	402,869	(3,992)		-	398,877	85,735	313,142
62000 Operating Expenses	486,341	3,992		-	490,333	37,872	452,461
66000 Grants	74,080			-	74,080	-	74,080
08 Communication & Education Div Total	3,983,455	-	72,972	-	4,056,427	882,086	3,174,342
09 Administration							
02							
61000 Personal Services	5,902,768		76,565	(83,919)	5,895,414	1,704,384	4,191,030
62000 Operating Expenses	7,051,912		299,120	102,714	7,453,746	2,640,737	4,813,008
63000 Equipment & Intangible Assets	65,751			-	65,751	-	65,751
68000 Transfers-out	207,694			-	207,694	34,429	173,266
03							
61000 Personal Services	115,347			83,919	199,266	63,881	135,385
62000 Operating Expenses	202,981		(22,517)	(83,919)	96,545	5,430	91,115
09 Administration Total	13,546,453		353,168	18,795	13,918,416	4,448,861	9,469,555
12 Department Management							
02							
61000 Personal Services	5,792,726	-	197,987	-	5,990,713	1,788,361	4,202,352
62000 Operating Expenses	1,923,659	(2,094)	(11,866)	-	1,909,699	589,323	1,320,376
63000 Equipment & Intangible Assets	14,998			-	14,998	-	14,998
68000 Transfers-out	140,627			-	140,627	1,500	139,127
69000 Debt Service	12,427	2,094		-	14,521	8,877	5,644
03							
61000 Personal Services	147,119			-	147,119	32,103	115,016
62000 Operating Expenses	97,364			-	97,364	-	97,364
12 Department Management Total	8,128,920	-	186,121	-	8,315,041	2,420,164	5,894,877
52010 Total	95,404,482	-	(0)	(163,795)	95,240,687	25,559,217	69,681,469
53010							
10 Central Management Program							
01							
61000 Personal Services	84,744			471,992	556,736	123,601	433,135

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	October Modified Budget	Expenditures	Budget Balance
62000 Operating Expenses	49,331			175,021	224,352	61,380	162,972
02							
61000 Personal Services	430,152			364,985	795,137	317,752	477,385
62000 Operating Expenses	1,518,326		800,000	867,046	3,185,372	683,071	2,502,301
03							
61000 Personal Services	223,412			282,738	506,150	28,592	477,558
62000 Operating Expenses	150,347			94,380	244,727	16,876	227,851
10 Central Management Program Total	2,456,312		800,000	2,256,162	5,512,474	1,231,273	4,281,201
20 Water Quality Division							
01							
61000 Personal Services	1,605,280			65,000	1,670,280	608,587	1,061,693
62000 Operating Expenses	774,751			50,615	825,366	230,933	594,433
02							
61000 Personal Services	4,499,231		(57,921)	-	4,441,310	1,566,381	2,874,929
62000 Operating Expenses	1,741,163		395,835	(50,000)	2,086,998	589,556	1,497,442
66000 Grants	112,020			50,000	162,020	41,709	120,311
68000 Transfers-out	4,001			-	4,001	-	4,001
03							
61000 Personal Services	4,787,499			-	4,787,499	879,906	3,907,593
62000 Operating Expenses	2,860,418			-	2,860,418	310,953	2,549,465
20 Water Quality Division Total	16,384,363		337,914	115,615	16,837,892	4,228,025	12,609,867
30 Tbd - Enforcement Division							
01							
61000 Personal Services	393,546			(393,546)	-	-	-
62000 Operating Expenses	132,467			(132,467)	-	-	-
02							
61000 Personal Services	364,985			(364,985)	-	-	-
62000 Operating Expenses	121,830			(121,830)	-	-	-
03							
61000 Personal Services	282,738			(282,738)	-	-	-
62000 Operating Expenses	94,380			(94,380)	-	-	-
30 Tbd - Enforcement Division Total	1,389,946			(1,389,946)	-	-	-
40 Waste Mgmt & Remediation Div							
01							
61000 Personal Services	185,000			53,258	238,258	39,643	198,615
62000 Operating Expenses	77,942			16,742	94,684	10,129	84,555
02							
61000 Personal Services	4,077,367		57,921	-	4,135,288	1,303,815	2,831,473
62000 Operating Expenses	3,899,217		1,369,165	-	5,268,382	888,815	4,379,567
66000 Grants	1,523,843			-	1,523,843	346,372	1,177,471
68000 Transfers-out	1,001,900			-	1,001,900	24,452	977,448
03							
61000 Personal Services	3,074,398		(195,000)	-	2,879,398	696,119	2,183,279
62000 Operating Expenses	4,940,651	(200,000)	(395,000)	-	4,345,651	591,070	3,754,581

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	October Modified Budget	Expenditures	Budget Balance
68000 Transfers-out	2,512,799	200,000		-	2,712,799	-	2,712,799
40 Waste Mgmt & Remediation Div Total	21,293,117	-	837,086	70,000	22,200,203	3,900,415	18,299,788
50 Air Energy & Mining Division							
01							
61000 Personal Services	993,587			118,027	1,111,614	166,815	944,799
62000 Operating Expenses	376,447			95,974	472,421	79,692	392,729
68000 Transfers-out	6,000			-	6,000	-	6,000
02							
61000 Personal Services	5,091,764			-	5,091,764	1,511,499	3,580,265
62000 Operating Expenses	11,432,071		(2,565,000)	1,568,679	10,435,750	517,149	9,918,601
63000 Equipment & Intangible Assets	30,000			-	30,000	-	30,000
68000 Transfers-out	7,698			-	7,698	-	7,698
03							
61000 Personal Services	2,698,861		195,000	-	2,893,861	673,514	2,220,347
62000 Operating Expenses	1,341,547		395,000	-	1,736,547	376,987	1,359,560
63000 Equipment & Intangible Assets	71,740			-	71,740	-	71,740
50 Air Energy & Mining Division Total	22,049,715	-	(1,975,000)	1,782,680	21,857,395	3,325,655	18,531,740
90 Petro Tank Release Comp Board							
02							
61000 Personal Services	354,974			-	354,974	112,002	242,972
62000 Operating Expenses	250,258			-	250,258	39,108	211,150
90 Petro Tank Release Comp Board Total	605,232	-	-	-	605,232	151,109	454,123
53010 Total	64,178,685	-	-	2,834,511	67,013,196	12,836,478	54,176,718
54010							
01 General Operations Program							
02							
61000 Personal Services	15,533,067			1,016,835	16,549,902	4,488,253	12,061,648
62000 Operating Expenses	14,446,949			959,652	15,406,601	8,365,239	7,041,362
63000 Equipment & Intangible Assets	45,803			14	45,817	-	45,817
64000 Capital Outlay	-			74	74	-	74
66000 Grants	75,000			-	75,000	25,000	50,000
68000 Transfers-out	-			7	7	-	7
69000 Debt Service	85,270			21,318	106,588	-	106,588
03							
61000 Personal Services	609,065			2,201	611,266	192,175	419,091
62000 Operating Expenses	928,454			479,575	1,408,029	(9,846)	1,417,874
64000 Capital Outlay	-			118	118	-	118
01 General Operations Program Total	31,723,608	-	-	2,479,792	34,203,400	13,060,822	21,142,578
02 Highways & Engineering							
02							
61000 Personal Services	26,631,754			1,538,000	28,169,754	5,587,144	22,582,610
62000 Operating Expenses	42,308,641			35,040,229	77,348,870	25,814,052	51,534,818
63000 Equipment & Intangible Assets	878,111			41,534	919,645	49,182	870,463

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	October Modified Budget	Expenditures	Budget Balance
64000 Capital Outlay	1,470,153			786,875	2,257,028	232,821	2,024,208
66000 Grants	291,319			194,292	485,611	13,946	471,666
03							
61000 Personal Services	46,911,936			1,355,641	48,267,577	15,510,960	32,756,617
62000 Operating Expenses	318,990,007			682,192	319,672,199	146,238,624	173,433,575
63000 Equipment & Intangible Assets	1,787,151			1,264,833	3,051,984	165,980	2,886,005
64000 Capital Outlay	11,486,712			5,676,193	17,162,905	1,743,221	15,419,683
66000 Grants	6,839,309			6,003,676	12,842,985	180,835	12,662,150
02 Highways & Engineering Total	457,595,093			52,583,465	510,178,558	195,536,764	314,641,793
03 Maintenance Program							
02							
61000 Personal Services	55,556,447			284,654	55,841,101	14,295,886	41,545,215
62000 Operating Expenses	72,366,030			4,866,951	77,232,981	17,207,525	60,025,455
63000 Equipment & Intangible Assets	225,208			96,932	322,140	-	322,140
66000 Grants	25,000			-	25,000	-	25,000
03							
61000 Personal Services	20,372			2,663	23,035	2,927	20,108
62000 Operating Expenses	8,118,568			42,329	8,160,897	2,478,333	5,682,565
03 Maintenance Program Total	136,311,625			5,293,529	141,605,154	33,984,671	107,620,482
22 Motor Carrier Services							
02							
61000 Personal Services	6,853,584			479,594	7,333,178	2,080,268	5,252,910
62000 Operating Expenses	2,118,920			522,057	2,640,977	409,146	2,231,831
63000 Equipment & Intangible Assets	197,716			37,996	235,712	53,757	181,955
68000 Transfers-out	46,730			13,305	60,035	4,925	55,110
03							
61000 Personal Services	2,068,896			227,496	2,296,392	416,647	1,879,745
62000 Operating Expenses	819,092			250,996	1,070,088	100,414	969,674
63000 Equipment & Intangible Assets	-			42,765	42,765	-	42,765
68000 Transfers-out	2,986			2,639	5,625	-	5,625
22 Motor Carrier Services Total	12,107,924			1,576,846	13,684,770	3,065,156	10,619,614
40 Aeronautics Program							
02							
61000 Personal Services	805,462			67,020	872,482	167,290	705,192
62000 Operating Expenses	612,436	(28,651)		235,706	819,491	217,444	602,047
64000 Capital Outlay	-	28,651		-	28,651	23,651	5,000
66000 Grants	403,000			87,173	490,173	165,915	324,258
68000 Transfers-out	6,901			1,023	7,924	-	7,924
03							
61000 Personal Services	3,544			3,345	6,889	-	6,889
62000 Operating Expenses	191,402			1,249,135	1,440,537	11,340	1,429,197
40 Aeronautics Program Total	2,022,745	-		1,643,401	3,666,146	585,640	3,080,507
50 Rail Transit & Planning							

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	October Modified Budget	Expenditures	Budget Balance
02							
61000 Personal Services	3,378,860			(300,443)	3,078,417	742,247	2,336,170
62000 Operating Expenses	1,498,289	(23,050)		220,954	1,696,193	199,877	1,496,316
63000 Equipment & Intangible Assets	29,771			19,611	49,382	-	49,382
66000 Grants	3,422,647			101,760	3,524,407	197,099	3,327,309
67000 Benefits & Claims	500	(500)		-	-	-	-
68000 Transfers-out	10,000	23,550		57,398	90,948	99,690	(8,742)
03							
61000 Personal Services	5,174,133			595,389	5,769,522	1,676,850	4,092,672
62000 Operating Expenses	5,042,175	(154,685)		1,904,895	6,792,385	937,725	5,854,660
63000 Equipment & Intangible Assets	93,898			53,258	147,156	-	147,156
66000 Grants	13,762,649			2,950,884	16,713,533	928,131	15,785,403
68000 Transfers-out	1,585,226	154,685		894,719	2,634,630	(98,310)	2,732,940
50 Rail Transit & Planning Total	33,998,148	-		6,498,426	40,496,574	4,683,309	35,813,265
54010 Total	673,759,143	-		70,075,459	743,834,602	250,916,363	492,918,240
56030							
01 Centralized Services Division							
01							
61000 Personal Services	78,297			-	78,297	25,555	52,742
62000 Operating Expenses	5,461			9,307	14,768	2,762	12,006
02							
61000 Personal Services	1,200,281			-	1,200,281	370,482	829,799
62000 Operating Expenses	586,100			29,293	615,393	223,574	391,819
68000 Transfers-out	87,481			-	87,481	-	87,481
01 Centralized Services Division Total	1,957,620			38,600	1,996,220	622,373	1,373,847
04 Animal Health Division							
01							
61000 Personal Services	1,987,800			-	1,987,800	265,123	1,722,677
62000 Operating Expenses	234,540			246,927	481,467	148,702	332,765
02							
61000 Personal Services	1,636,786			-	1,636,786	580,318	1,056,468
62000 Operating Expenses	335,838			-	335,838	63,691	272,147
03							
61000 Personal Services	1,039,566			-	1,039,566	232,556	807,010
62000 Operating Expenses	419,370	38,082		-	457,452	114,263	343,189
63000 Equipment & Intangible Assets	-	18,918		-	18,918	6,918	12,000
68000 Transfers-out	297,000	(57,000)		-	240,000	-	240,000
04 Animal Health Division Total	5,950,900	-		246,927	6,197,827	1,411,571	4,786,256
06 Brands Enforcement Division							
02							
61000 Personal Services	2,958,257			-	2,958,257	895,649	2,062,608
62000 Operating Expenses	590,985			-	590,985	126,468	464,517
06 Brands Enforcement Division Total	3,549,242			-	3,549,242	1,022,117	2,527,125

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	October Modified Budget	Expenditures	Budget Balance
56030 Total	11,457,762	-		285,527	11,743,289	3,056,061	8,687,228
57060							
21 Directors Office							
01							
61000 Personal Services	2,557,984			281,804	2,839,788	1,302,575	1,537,213
62000 Operating Expenses	690,634			36,852	727,486	600,902	126,585
63000 Equipment & Intangible Assets	(24,568)			87,122	62,554	-	62,554
68000 Transfers-out	-			500	500	-	500
69000 Debt Service	(3,038)			19,254	16,216	-	16,216
02							
61000 Personal Services	1,614,234		19,419	-	1,633,653	-	1,633,653
62000 Operating Expenses	399,248		128,458	24,437	552,143	8,340	543,803
63000 Equipment & Intangible Assets	21,399			(21,399)	-	-	-
69000 Debt Service	7,418			(3,038)	4,380	-	4,380
03							
61000 Personal Services	238,807			-	238,807	-	238,807
62000 Operating Expenses	59,117			3,169	62,286	-	62,286
63000 Equipment & Intangible Assets	3,169			(3,169)	-	-	-
69000 Debt Service	1,104			-	1,104	-	1,104
21 Directors Office Total	5,565,508		147,877	425,532	6,138,917	1,911,816	4,227,101
22 Oil & Gas Conservation Div							
02							
61000 Personal Services	1,483,108			-	1,483,108	382,794	1,100,314
62000 Operating Expenses	496,335			-	496,335	123,478	372,857
63000 Equipment & Intangible Assets	56,550			-	56,550	409	56,141
03							
61000 Personal Services	85,547			-	85,547	-	85,547
62000 Operating Expenses	21,135			-	21,135	-	21,135
22 Oil & Gas Conservation Div Total	2,142,675			-	2,142,675	506,681	1,635,994
23 Conservation&Resource Dev Div							
01							
61000 Personal Services	726,417			75,278	801,695	217,911	583,784
62000 Operating Expenses	390,003			(7,750)	382,253	67,614	314,639
63000 Equipment & Intangible Assets	43,743			(28,253)	15,490	-	15,490
66000 Grants	395,455			133,000	528,455	29,151	499,304
02							
61000 Personal Services	1,526,381		(271,752)	(81,790)	1,172,839	341,994	830,845
62000 Operating Expenses	2,346,459		(45,458)	59,177	2,360,178	224,977	2,135,201
63000 Equipment & Intangible Assets	-			28,253	28,253	-	28,253
65000 Local Assistance	3,890,936			167,154	4,058,090	-	4,058,090
66000 Grants	798,368			(167,154)	631,214	470,369	160,846
67000 Benefits & Claims	200,000			-	200,000	-	200,000
03							
61000 Personal Services	288,292			-	288,292	64,954	223,338
62000 Operating Expenses	164,087			(5,640)	158,447	7,062	151,385

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23 Conservation&Resource Dev Div Total	10,770,141		(317,210)	172,275	10,625,206	1,424,033	9,201,173
24 Water Resources Division							
01							
61000 Personal Services	7,320,602	(40,015)		-	7,280,587	2,053,533	5,227,054
62000 Operating Expenses	892,953	41,525		914,350	1,848,828	695,567	1,153,261
63000 Equipment & Intangible Assets	650	(655)		5	-	-	-
68000 Transfers-out	855	(855)		-	-	-	-
02							
61000 Personal Services	2,617,131	(129,290)	169,333	-	2,657,174	859,112	1,798,062
62000 Operating Expenses	3,125,691	107,780		5	3,233,476	283,287	2,950,189
63000 Equipment & Intangible Assets	100	655		(5)	750	-	750
68000 Transfers-out	2,611	20,855		-	23,466	-	23,466
69000 Debt Service	738,704	-		-	738,704	153,474	585,230
03							
61000 Personal Services	92,010			-	92,010	29,577	62,433
62000 Operating Expenses	175,868			-	175,868	29,913	145,955
24 Water Resources Division Total	14,967,175	-	169,333	914,355	16,050,863	4,104,464	11,946,399
35 Forestry & Trust Lands							
01							
61000 Personal Services	8,657,560	(40,000)		-	8,617,560	5,033,580	3,583,980
62000 Operating Expenses	2,657,902	12,000		15,741	2,685,643	2,597,821	87,822
63000 Equipment & Intangible Assets	91,986			-	91,986	6,991	84,995
66000 Grants	66,402	28,000		-	94,402	-	94,402
68000 Transfers-out	1,174,402			-	1,174,402	1,174,402	-
69000 Debt Service	24,937			-	24,937	-	24,937
02							
61000 Personal Services	11,305,629			-	11,305,629	3,454,937	7,850,692
62000 Operating Expenses	5,912,974	(36,000)		214,000	6,090,974	1,249,022	4,841,952
63000 Equipment & Intangible Assets	224,949	36,000		26,000	286,949	-	286,949
66000 Grants	33,572			-	33,572	-	33,572
68000 Transfers-out	507,750			-	507,750	-	507,750
03							
61000 Personal Services	239,369			-	239,369	86,573	152,796
62000 Operating Expenses	294,151			-	294,151	14,577	279,574
63000 Equipment & Intangible Assets	739,785			-	739,785	-	739,785
66000 Grants	94,491			-	94,491	66,113	28,378
35 Forestry & Trust Lands Total	32,025,859	-		255,741	32,281,600	13,684,017	18,597,583
57060 Total	65,471,358	-	-	1,767,903	67,239,261	21,631,011	45,608,250
62010							
15 Central Management Division							
01							
61000 Personal Services	51,697			11,035	62,732	21,832	40,900
62000 Operating Expenses	47,613			1,166	48,779	27,881	20,898
02							

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61000 Personal Services	1,071,035			-	1,071,035	323,675	747,360
62000 Operating Expenses	103,874			-	103,874	34,975	68,899
03							
61000 Personal Services	74,256			-	74,256	13,383	60,873
62000 Operating Expenses	5,000			-	5,000	5,397	(397)
06							
61000 Personal Services	78,145			-	78,145	20,374	57,771
15 Central Management Division Total	1,431,620			12,201	1,443,821	447,518	996,303
30 Agricultural Sciences Division							
01							
61000 Personal Services	85,750			22,945	108,695	28,059	80,636
62000 Operating Expenses	26,038			-	26,038	5,692	20,346
63000 Equipment & Intangible Assets	4,000			-	4,000	-	4,000
66000 Grants	90,397			-	90,397	-	90,397
02							
61000 Personal Services	3,934,199			-	3,934,199	1,064,811	2,869,388
62000 Operating Expenses	1,457,795			-	1,457,795	351,459	1,106,336
63000 Equipment & Intangible Assets	293,050			-	293,050	-	293,050
66000 Grants	1,943,762			-	1,943,762	-	1,943,762
03							
61000 Personal Services	494,660			-	494,660	108,772	385,888
62000 Operating Expenses	291,713			-	291,713	76,656	215,057
63000 Equipment & Intangible Assets	41,962			-	41,962	-	41,962
66000 Grants	199,126			-	199,126	-	199,126
30 Agricultural Sciences Division Total	8,862,452			22,945	8,885,397	1,635,449	7,249,948
50 Agricultural Development Div							
01							
61000 Personal Services	323,420			39,874	363,294	89,456	273,838
62000 Operating Expenses	34,768			-	34,768	20,120	14,648
02							
61000 Personal Services	1,397,078			-	1,397,078	380,918	1,016,160
62000 Operating Expenses	2,189,621	(10,000)		650,000	2,829,621	123,434	2,706,187
63000 Equipment & Intangible Assets	74,877			-	74,877	-	74,877
66000 Grants	2,597,432			1,350,000	3,947,432	500	3,946,932
68000 Transfers-out	129,757	10,000		-	139,757	40,000	99,757
03							
61000 Personal Services	60,967			-	60,967	18,026	42,941
62000 Operating Expenses	39,264			-	39,264	30,157	9,107
06							
61000 Personal Services	296,024			-	296,024	121,951	174,073
62000 Operating Expenses	103,697			-	103,697	27,867	75,830
50 Agricultural Development Div Total	7,246,905	-		2,039,874	9,286,779	852,428	8,434,351
62010 Total	17,540,977	-		2,075,020	19,615,997	2,935,394	16,680,602
Section C - Natural Resources and Transportation Total	927,812,407	-	-	76,874,625	1,004,687,032	316,934,525	687,752,507

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	October Modified Budget	Expenditures	Budget Balance
Section D - Judicial Branch, Law Enforcement, and Justice							
21100							
01 Supreme Court Operations							
01							
61000 Personal Services	6,730,138	242,153		41,548	7,013,839	1,856,931	5,156,908
62000 Operating Expenses	4,607,005	(67,653)		436,283	4,975,635	1,670,338	3,305,297
63000 Equipment & Intangible Assets	8,885			-	8,885	-	8,885
66000 Grants	698,482	(174,500)		555,210	1,079,192	17,813	1,061,379
67000 Benefits & Claims	4,948,062			85,000	5,033,062	594,968	4,438,094
02							
62000 Operating Expenses	197,097			-	197,097	102,791	94,306
67000 Benefits & Claims	118,361			-	118,361	8,826	109,535
03							
61000 Personal Services	26,467			-	26,467	20,523	5,944
62000 Operating Expenses	74,691			-	74,691	22,288	52,403
01 Supreme Court Operations Total	17,409,188	-		1,118,041	18,527,229	4,294,477	14,232,752
03 Law Library							
01							
61000 Personal Services	372,025			(30,000)	342,025	110,794	231,231
62000 Operating Expenses	363,914			30,000	393,914	108,804	285,110
63000 Equipment & Intangible Assets	88,221			-	88,221	25,204	63,017
69000 Debt Service	8,875			-	8,875	-	8,875
03 Law Library Total	833,035			-	833,035	244,802	588,233
04 District Court Operations							
01							
61000 Personal Services	25,893,389	57,719		(300,030)	25,651,078	6,868,090	18,782,988
62000 Operating Expenses	1,066,006	(57,719)		1,481,532	2,489,819	375,240	2,114,580
63000 Equipment & Intangible Assets	67,723			-	67,723	-	67,723
02							
61000 Personal Services	12,990			-	12,990	1,642	11,348
62000 Operating Expenses	138,747			58,703	197,450	125,303	72,146
67000 Benefits & Claims	35,000			-	35,000	2,613	32,387
04 District Court Operations Total	27,213,855	-		1,240,205	28,454,060	7,372,888	21,081,172
05 Water Court							
01							
61000 Personal Services	940,742			-	940,742	238,238	702,504
02							
61000 Personal Services	1,132,340			-	1,132,340	250,025	882,315
62000 Operating Expenses	236,263			-	236,263	109,771	126,492
63000 Equipment & Intangible Assets	8,287			-	8,287	-	8,287
05 Water Court Total	2,317,632			-	2,317,632	598,034	1,719,598
06 Clerk Of Court							
01							

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61000 Personal Services	520,914			-	520,914	144,752	376,162
62000 Operating Expenses	43,555			-	43,555	4,783	38,772
06 Clerk Of Court Total	564,469			-	564,469	149,535	414,934
21100 Total	48,338,179	-		2,358,246	50,696,425	12,659,736	38,036,689
41070							
01 Justice System Support Service							
01							
61000 Personal Services	1,119,367			(1,119,367)	-	-	-
62000 Operating Expenses	317,197			(317,197)	-	-	-
63000 Equipment & Intangible Assets	12,909			(12,909)	-	-	-
66000 Grants	780,873			(780,873)	-	-	-
02							
61000 Personal Services	2,789			(2,789)	-	-	-
62000 Operating Expenses	8,597			(8,597)	-	-	-
66000 Grants	95,829			(95,829)	-	-	-
68000 Transfers-out	15,000			(15,000)	-	-	-
03							
61000 Personal Services	308,012			(308,012)	-	-	-
62000 Operating Expenses	534,512			(534,512)	-	-	-
66000 Grants	8,956,693			(8,956,693)	-	-	-
68000 Transfers-out	2,645,817			(2,645,817)	-	-	-
01 Justice System Support Service Total	14,797,595			(14,797,595)	-	-	-
41070 Total	14,797,595			(14,797,595)	-	-	-
41100							
01 Legal Services Division							
01							
61000 Personal Services	4,339,560		(90,500)	-	4,249,060	1,406,289	2,842,771
62000 Operating Expenses	1,592,978		279,680	463,178	2,335,836	381,568	1,954,268
67000 Benefits & Claims	602,713			-	602,713	188,247	414,466
02							
61000 Personal Services	992,016			-	992,016	245,446	746,570
62000 Operating Expenses	288,388		(7)	-	288,381	164,735	123,646
03							
61000 Personal Services	198,647			-	198,647	48,266	150,381
62000 Operating Expenses	18,959			-	18,959	3,360	15,599
67000 Benefits & Claims	518,478			-	518,478	29,495	488,983
01 Legal Services Division Total	8,551,739		189,173	463,178	9,204,090	2,467,405	6,736,685
03 Montana Highway Patrol							
02							
61000 Personal Services	26,679,093			-	26,679,093	7,752,135	18,926,958
62000 Operating Expenses	9,091,349			-	9,091,349	2,468,164	6,623,185
63000 Equipment & Intangible Assets	1,992,165			-	1,992,165	1,099,741	892,424
03 Montana Highway Patrol Total	37,762,607			-	37,762,607	11,320,041	26,442,566

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04 Information Technology System							
01							
61000 Personal Services	2,679,965			-	2,679,965	850,099	1,829,866
62000 Operating Expenses	1,486,090			298,931	1,785,021	700,594	1,084,427
63000 Equipment & Intangible Assets	36,820			-	36,820	-	36,820
02							
61000 Personal Services	102,058	(54,310)		-	47,748	47,748	-
62000 Operating Expenses	161,239	54,310	7	-	215,556	-	215,556
03							
62000 Operating Expenses	2,635			-	2,635	-	2,635
06							
62000 Operating Expenses	14,768			-	14,768	-	14,768
04 Information Technology System Total	4,483,575	-	7	298,931	4,782,513	1,598,441	3,184,072
05 Div Of Criminal Investigation							
01							
61000 Personal Services	4,732,794		38,538	-	4,771,332	1,612,540	3,158,793
62000 Operating Expenses	2,081,282			498,781	2,580,063	763,916	1,816,147
63000 Equipment & Intangible Assets	123,452			-	123,452	-	123,452
66000 Grants	90,000			-	90,000	-	90,000
02							
61000 Personal Services	2,653,595			-	2,653,595	736,088	1,917,507
62000 Operating Expenses	2,264,998			-	2,264,998	875,990	1,389,008
68000 Transfers-out	11,295			-	11,295	11,295	-
03							
61000 Personal Services	491,635		4,436	-	496,071	19,698	476,373
62000 Operating Expenses	120,850			-	120,850	6,915	113,935
05 Div Of Criminal Investigation Total	12,569,901		42,974	498,781	13,111,656	4,026,443	9,085,214
07 Gambling Control Division							
02							
61000 Personal Services	2,534,086			-	2,534,086	715,443	1,818,643
62000 Operating Expenses	627,151			-	627,151	174,984	452,167
63000 Equipment & Intangible Assets	57,588			-	57,588	-	57,588
06							
61000 Personal Services	1,033,553			-	1,033,553	282,961	750,592
62000 Operating Expenses	198,392			-	198,392	63,560	134,832
63000 Equipment & Intangible Assets	25,272			-	25,272	-	25,272
07 Gambling Control Division Total	4,476,042			-	4,476,042	1,236,948	3,239,094
08 Forensic Services Division							
01							
61000 Personal Services	2,239,416			-	2,239,416	952,745	1,286,671
62000 Operating Expenses	1,211,003		483,195	258,195	1,952,393	413,735	1,538,658
63000 Equipment & Intangible Assets	6,000			800,000	806,000	-	806,000
69000 Debt Service	184,996			-	184,996	45,707	139,289
02							

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61000 Personal Services	1,244,442			-	1,244,442	180,281	1,064,161
62000 Operating Expenses	50,000	10,000		-	60,000	2,449	57,551
69000 Debt Service	149,801	(10,000)		-	139,801	21,313	118,488
08 Forensic Services Division Total	5,085,658	-	483,195	1,058,195	6,627,048	1,616,229	5,010,819
09 Motor Vehicle Division							
01							
61000 Personal Services	5,321,566		(421,767)	-	4,899,799	1,911,770	2,988,029
62000 Operating Expenses	3,583,470		(1,023,447)	788,743	3,348,766	1,169,797	2,178,969
63000 Equipment & Intangible Assets	114,028			-	114,028	-	114,028
02							
61000 Personal Services	2,043,458	1,491,700		-	3,535,158	697,256	2,837,902
62000 Operating Expenses	12,163,310	(1,275,000)		404,000	11,292,310	2,314,958	8,977,352
63000 Equipment & Intangible Assets	-	50,000		-	50,000	-	50,000
65000 Local Assistance	-	25,000		-	25,000	-	25,000
68000 Transfers-out	-	325,000		-	325,000	-	325,000
69000 Debt Service	616,700	(616,700)		-	-	-	-
06							
62000 Operating Expenses	591,259			-	591,259	171,578	419,681
09 Motor Vehicle Division Total	24,433,791	-	(1,445,214)	1,192,743	24,181,320	6,265,359	17,915,961
10 Central Services Division							
01							
61000 Personal Services	775,204		51,962	-	827,166	452,913	374,252
62000 Operating Expenses	310,944		682,339	113,879	1,107,162	447,966	659,196
02							
61000 Personal Services	527,266			-	527,266	-	527,266
03							
61000 Personal Services	4,436		(4,436)	-	-	-	-
06							
61000 Personal Services	31,689			-	31,689	-	31,689
10 Central Services Division Total	1,649,539		729,865	113,879	2,493,282	900,879	1,592,403
19 Post Council							
01							
61000 Personal Services	242,154			-	242,154	75,381	166,773
62000 Operating Expenses	154,701			28,116	182,817	32,826	149,991
19 Post Council Total	396,855			28,116	424,971	108,207	316,764
41100 Total	99,409,707	-	-	3,653,823	103,063,530	29,539,951	73,523,578
42010							
01 Public Service Regulation Prog							
02							
61000 Personal Services	3,171,280			-	3,171,280	964,094	2,207,186
62000 Operating Expenses	324,738			21,657	346,395	263,668	82,727
69000 Debt Service	6,080			-	6,080	-	6,080
03							

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61000 Personal Services	124,658			-	124,658	-	124,658
62000 Operating Expenses	48,678			-	48,678	-	48,678
01 Public Service Regulation Prog Total	3,675,434			21,657	3,697,091	1,227,761	2,469,330
42010 Total	3,675,434			21,657	3,697,091	1,227,761	2,469,330
61080							
01 Public Defender Division							
01							
61000 Personal Services	18,538,104		(479,281)	-	18,058,823	5,211,038	12,847,785
62000 Operating Expenses	2,311,620	18,554		(1,000,000)	1,330,174	1,338,277	(8,103)
63000 Equipment & Intangible Assets	18,554	(18,554)		-	-	-	-
01 Public Defender Division Total	20,868,278	-	(479,281)	(1,000,000)	19,388,997	6,549,315	12,839,682
02 Appellate Defender Division							
01							
61000 Personal Services	1,463,890			-	1,463,890	408,757	1,055,133
62000 Operating Expenses	444,043			-	444,043	207,350	236,693
02 Appellate Defender Division Total	1,907,933			-	1,907,933	616,107	1,291,826
03 Conflict Defender Division							
01							
61000 Personal Services	1,213,417		122,992	-	1,336,409	661,730	674,679
62000 Operating Expenses	5,476,829			(2,000,000)	3,476,829	1,426,686	2,050,143
03 Conflict Defender Division Total	6,690,246		122,992	(2,000,000)	4,813,238	2,088,416	2,724,822
04 Central Services Division							
01							
61000 Personal Services	1,487,091		356,289	-	1,843,380	530,402	1,312,978
62000 Operating Expenses	1,083,662			64,796	1,148,458	432,896	715,561
04 Central Services Division Total	2,570,753		356,289	64,796	2,991,838	963,298	2,028,540
61080 Total	32,037,210	-	-	(2,935,204)	29,102,006	10,217,136	18,884,869
64010							
01 Administrative Support Srvcs							
01							
61000 Personal Services	6,988,796		109,274	1,336,195	8,434,265	2,572,680	5,861,585
62000 Operating Expenses	5,809,019			380,433	6,189,452	3,258,876	2,930,575
63000 Equipment & Intangible Assets	-			12,909	12,909	-	12,909
66000 Grants	-			989,277	989,277	422,247	567,031
02							
61000 Personal Services	398,122			2,789	400,911	79,164	321,747
62000 Operating Expenses	62,906			8,597	71,503	45,646	25,857
66000 Grants	-			207,662	207,662	3,293	204,370
68000 Transfers-out	-			80,000	80,000	-	80,000
03							
61000 Personal Services	-			308,012	308,012	71,323	236,689
62000 Operating Expenses	(1,623)			534,512	532,889	30,106	502,783

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66000 Grants	-			11,610,941	11,610,941	1,227,909	10,383,032
68000 Transfers-out	-			6,242,328	6,242,328	385,750	5,856,578
06							
62000 Operating Expenses	107,229			-	107,229	106,138	1,091
01 Administrative Support Svcs Total	13,364,449		109,274	21,713,654	35,187,378	8,203,131	26,984,246
02 Probation & Parole Division							
01							
61000 Personal Services	17,642,302		146,115	(1,593,882)	16,194,535	5,040,606	11,153,929
62000 Operating Expenses	53,059,741		6,412,520	2,669,561	62,141,822	15,324,504	46,817,319
63000 Equipment & Intangible Assets	18,235			(18,235)	-	-	-
68000 Transfers-out	6,250			6,250	12,500	-	12,500
69000 Debt Service	70,483			(22,248)	48,235	48,235	-
02							
61000 Personal Services	-	66,628		(17,002)	49,626	21,919	27,707
62000 Operating Expenses	814,167	(66,628)		17,507	765,046	240,481	524,565
02 Probation & Parole Division Total	71,611,178	-	6,558,635	1,041,951	79,211,764	20,675,745	58,536,020
03 Secure Custody Facilities							
01							
61000 Personal Services	39,973,441		(117,292)	422,495	40,278,644	11,264,021	29,014,623
62000 Operating Expenses	39,312,257		(6,472,520)	(4,256,970)	28,582,767	9,393,258	19,189,508
63000 Equipment & Intangible Assets	87,605			80,540	168,145	-	168,145
64000 Capital Outlay	20,773			20,773	41,546	-	41,546
68000 Transfers-out	4,100			(13,900)	(9,800)	25,000	(34,800)
69000 Debt Service	306,466			10,941	317,407	369,686	(52,278)
02							
61000 Personal Services	100,000			-	100,000	24,762	75,238
62000 Operating Expenses	4,462			1,247	5,709	3,037	2,672
03 Secure Custody Facilities Total	79,809,104		(6,589,812)	(3,734,875)	69,484,417	21,079,764	48,404,654
04 Mont Correctional Enterprises							
01							
61000 Personal Services	793,654			757,849	1,551,503	394,207	1,157,296
62000 Operating Expenses	145,143			55,510	200,653	43,539	157,114
02							
61000 Personal Services	30,000			-	30,000	3,913	26,087
62000 Operating Expenses	2,780,725			-	2,780,725	829,358	1,951,367
68000 Transfers-out	185,117			-	185,117	48,542	136,575
04 Mont Correctional Enterprises Total	3,934,639			813,359	4,747,998	1,319,560	3,428,438
05 Youth Services							
01							
61000 Personal Services	11,251,332		(255,085)	(510,378)	10,485,869	2,921,305	7,564,564
62000 Operating Expenses	1,710,166			(240,375)	1,469,791	696,246	773,545
63000 Equipment & Intangible Assets	47,012			-	47,012	-	47,012
67000 Benefits & Claims	519,374			-	519,374	127,820	391,554

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69000 Debt Service	63,460			-	63,460	66,983	(3,523)
02							
61000 Personal Services	282,638			-	282,638	-	282,638
62000 Operating Expenses	291,677	3,523		-	295,200	15,862	279,338
67000 Benefits & Claims	21,224			-	21,224	2,064	19,160
69000 Debt Service	3,523	(3,523)		-	-	-	-
05 Youth Services Total	14,190,406	-	(255,085)	(750,753)	13,184,568	3,830,280	9,354,288
06 Clinical Services Division							
01							
61000 Personal Services	8,711,086	60,000	116,988	0	8,888,074	2,511,513	6,376,560
62000 Operating Expenses	11,316,567	(60,000)	60,000	2,225,295	13,541,862	1,902,382	11,639,480
02							
62000 Operating Expenses	208,900			-	208,900	-	208,900
06 Clinical Services Division Total	20,236,553	-	176,988	2,225,295	22,638,836	4,413,896	18,224,940
07 Board Of Pardons & Parole							
01							
61000 Personal Services	807,513			-	807,513	217,943	589,570
62000 Operating Expenses	200,546			-	200,546	27,431	173,115
07 Board Of Pardons & Parole Total	1,008,059			-	1,008,059	245,374	762,685
64010 Total	204,154,388	-	(0)	21,308,632	225,463,020	59,767,749	165,695,271
Section D - Judicial Branch, Law Enforcement, and Justice Total	402,412,513	-	(0)	9,609,558	412,022,071	113,412,334	298,609,738
Section E - Education							
35010							
06 State Level Activities							
01							
61000 Personal Services	5,210,922			-	5,210,922	1,324,786	3,886,136
62000 Operating Expenses	2,974,316			1,116,361	4,090,677	1,540,642	2,550,035
63000 Equipment & Intangible Assets	-			-	-	-	-
68000 Transfers-out	1,996,337			-	1,996,337	2,000,497	(4,160)
02							
61000 Personal Services	122,219			-	122,219	35,985	86,234
62000 Operating Expenses	86,630			-	86,630	9,926	76,704
03							
61000 Personal Services	7,222,471	1,287,500		-	8,509,971	1,738,087	6,771,884
62000 Operating Expenses	11,011,417	(1,287,500)		-	9,723,917	1,847,030	7,876,887
63000 Equipment & Intangible Assets	492,762			-	492,762	-	492,762
06 State Level Activities Total	29,117,074	-		1,116,361	30,233,435	8,496,953	21,736,482
09 Local Education Activities							
01							
62000 Operating Expenses	1,306,608			15,564	1,322,172	170,414	1,151,758
65000 Local Assistance	786,186,678			5,465,868	791,652,546	172,846,450	618,806,096
66000 Grants	771,125			122,249	893,374	50,300	843,074
02							

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65000 Local Assistance	9,336,000			-	9,336,000	(750,000)	10,086,000
03							
62000 Operating Expenses	-			-	-	-	-
66000 Grants	151,727,551			528,809	152,256,360	22,994,034	129,262,325
68000 Transfers-out	507,840			(206,049)	301,791	73,739	228,051
09 Local Education Activities Total	949,835,802			5,926,440	955,762,242	195,384,938	760,377,305
35010 Total	978,952,876	-		7,042,801	985,995,677	203,881,891	782,113,787
51010							
01 K-12 Education							
01							
61000 Personal Services	111,042			-	111,042	55,815	55,227
62000 Operating Expenses	16,262			28,504	44,766	3,320	41,446
02							
61000 Personal Services	134,907			-	134,907	14,344	120,563
62000 Operating Expenses	85,000			1,428	86,428	27,947	58,481
01 K-12 Education Total	347,211			29,932	377,143	101,427	275,717
51010 Total	347,211			29,932	377,143	101,427	275,717
51020							
01 Administration Program							
01							
61000 Personal Services	2,324,511	(22,773)		23,000	2,324,738	646,950	1,677,788
62000 Operating Expenses	798,571		(20)	135,482	934,033	335,230	598,803
63000 Equipment & Intangible Assets	11,063			11,063	22,126	-	22,126
68000 Transfers-out	-	22,773		212	22,985	22,773	212
06							
61000 Personal Services	393,894			67,312	461,206	79,565	381,640
62000 Operating Expenses	140,245			1,342	141,587	44,752	96,835
01 Administration Program Total	3,668,284	-	(20)	238,411	3,906,675	1,129,270	2,777,405
02 Student Assistance Program							
01							
61000 Personal Services	84,718			60,771	145,489	21,034	124,455
62000 Operating Expenses	6,119			-	6,119	-	6,119
65000 Local Assistance	153,000			-	153,000	153,000	-
66000 Grants	9,202,561			9,738	9,212,299	3,626,482	5,585,817
02							
61000 Personal Services	75,578			33,335	108,913	12,536	96,377
62000 Operating Expenses	64,484			-	64,484	50,050	14,434
66000 Grants	724,270			255,736	980,006	-	980,006
02 Student Assistance Program Total	10,310,730			359,579	10,670,309	3,863,103	6,807,207
03 Improving Teacher Quality							
03							
61000 Personal Services	16,390			16,349	32,739	-	32,739
62000 Operating Expenses	1,000			999	1,999	-	1,999

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66000 Grants	500,000			219,817	719,817	62,484	657,333
03 Improving Teacher Quality Total	517,390			237,165	754,555	62,484	692,070
04 Community College Assistance							
01							
61000 Personal Services	34,949	(34,949)		-	-	-	-
65000 Local Assistance	12,664,489	34,949		156,965	12,856,403	4,233,146	8,623,257
04 Community College Assistance Total	12,699,438	-		156,965	12,856,403	4,233,146	8,623,257
06 Education Outreach & Diversity							
01							
61000 Personal Services	126,870			-	126,870	38,214	88,656
62000 Operating Expenses	2,907			-	2,907	503	2,404
03							
61000 Personal Services	1,221,771			354,925	1,576,696	196,181	1,380,515
62000 Operating Expenses	3,284,982			1,314,648	4,599,630	599,423	4,000,207
66000 Grants	2,877,000			1,040,169	3,917,169	598,170	3,319,000
68000 Transfers-out	1,500,000			44,219	1,544,219	67,791	1,476,428
06 Education Outreach & Diversity Total	9,013,530			2,753,961	11,767,491	1,500,282	10,267,208
08 Work Force Development Program							
01							
61000 Personal Services	65,767			-	65,767	10,559	55,208
62000 Operating Expenses	24,280		20	-	24,300	5,762	18,538
03							
61000 Personal Services	286,019			8,586	294,605	73,912	220,693
62000 Operating Expenses	392,125			344,980	737,105	14,431	722,674
66000 Grants	1,788,083			139,447	1,927,530	259,000	1,668,530
68000 Transfers-out	3,010,712			252,005	3,262,717	411,089	2,851,628
08 Work Force Development Program Total	5,566,986		20	745,018	6,312,024	774,753	5,537,271
09 Appropriation Distribution							
01							
61000 Personal Services	971,165	(971,165)		-	-	-	-
68000 Transfers-out	167,270,544	971,165		2,929,747	171,171,456	56,919,265	114,252,191
02							
68000 Transfers-out	19,612,885			36,433	19,649,318	1,170,987	18,478,331
09 Appropriation Distribution Total	187,854,594	-		2,966,180	190,820,774	58,090,252	132,730,522
10 Agency Funds							
01							
61000 Personal Services	76,240	(76,240)		-	-	-	-
68000 Transfers-out	27,186,907	76,240		-	27,263,147	9,190,533	18,072,614
02							
68000 Transfers-out	1,314,968			-	1,314,968	438,742	876,226
10 Agency Funds Total	28,578,115	-		-	28,578,115	9,629,275	18,948,840

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11 Tribal College Assistance Pgm							
01							
66000 Grants	837,875			-	837,875	-	837,875
11 Tribal College Assistance Pgm Total	837,875			-	837,875	-	837,875
12 Guaranteed Student Loan Pgm							
03							
61000 Personal Services	2,340,793			1,827,678	4,168,471	21,559	4,146,912
62000 Operating Expenses	3,119,359			1,173,571	4,292,930	38,823	4,254,106
63000 Equipment & Intangible Assets	10,252			10,252	20,504	-	20,504
67000 Benefits & Claims	48,825,537			31,065,554	79,891,091	-	79,891,091
69000 Debt Service	12,682			12,682	25,364	-	25,364
12 Guaranteed Student Loan Pgm Total	54,308,623			34,089,737	88,398,360	60,382	88,337,978
13 Board Of Regents-Admin							
01							
61000 Personal Services	6,300			601	6,901	1,100	5,801
62000 Operating Expenses	61,050			-	61,050	25,761	35,289
13 Board Of Regents-Admin Total	67,350			601	67,951	26,861	41,089
51020 Total	313,422,915	-	-	41,547,615	354,970,530	79,369,808	275,600,722
51130							
01 Administration Program							
01							
61000 Personal Services	418,795			-	418,795	121,515	297,280
62000 Operating Expenses	95,337			22,754	118,091	50,911	67,180
02							
61000 Personal Services	2,987			-	2,987	-	2,987
01 Administration Program Total	517,119			22,754	539,873	172,426	367,447
02 General Services							
01							
61000 Personal Services	269,468		(72,700)	-	196,768	51,141	145,627
62000 Operating Expenses	259,956			-	259,956	131,137	128,819
68000 Transfers-out	1,000			-	1,000	1,000	-
69000 Debt Service	28,451			-	28,451	28,450	1
02 General Services Total	558,875		(72,700)	-	486,175	211,728	274,447
03 Student Services							
01							
61000 Personal Services	1,649,888		(125,235)	-	1,524,653	374,454	1,150,199
62000 Operating Expenses	133,035			-	133,035	25,018	108,017
02							
62000 Operating Expenses	30,000			-	30,000	9,937	20,063
03							
61000 Personal Services	165			-	165	-	165
62000 Operating Expenses	23,000			-	23,000	3,855	19,145

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03 Student Services Total	1,836,088		(125,235)	-	1,710,853	413,264	1,297,589
04 Education							
01							
61000 Personal Services	3,810,626		197,935	-	4,008,561	1,319,935	2,688,626
62000 Operating Expenses	219,070			-	219,070	74,805	144,265
02							
61000 Personal Services	359,055			6,838	365,893	37,236	328,657
62000 Operating Expenses	11,534			-	11,534	-	11,534
03							
61000 Personal Services	47,740			-	47,740	-	47,740
04 Education Total	4,448,025		197,935	6,838	4,652,798	1,431,977	3,220,821
51130 Total	7,360,107		0	29,592	7,389,699	2,229,395	5,160,304
51140							
01 Promotion Of The Arts							
01							
61000 Personal Services	221,996			-	221,996	63,062	158,934
62000 Operating Expenses	87,269			52,929	140,198	42,665	97,533
66000 Grants	155,343			-	155,343	54,716	100,627
02							
61000 Personal Services	191,196			-	191,196	32,829	158,367
62000 Operating Expenses	44,998			-	44,998	18,360	26,638
03							
61000 Personal Services	255,434			-	255,434	72,634	182,800
62000 Operating Expenses	147,695			-	147,695	64,048	83,647
66000 Grants	306,895			-	306,895	238,570	68,325
01 Promotion Of The Arts Total	1,410,826			52,929	1,463,755	586,883	876,872
51140 Total	1,410,826			52,929	1,463,755	586,883	876,872
51150							
01 Statewide Library Resources							
01							
61000 Personal Services	1,307,471			-	1,307,471	325,100	982,371
62000 Operating Expenses	865,177	13,697		426	879,300	414,497	464,803
63000 Equipment & Intangible Assets	13,697	(13,697)		-	-	-	-
02							
61000 Personal Services	220,859	240,587		-	461,446	152,599	308,847
62000 Operating Expenses	745,863			-	745,863	173,183	572,680
66000 Grants	797,807	(240,587)		-	557,220	186,386	370,834
03							
61000 Personal Services	333,739	296,773		108,259	738,771	214,739	524,032
62000 Operating Expenses	71,424	220,050		75,350	366,824	233,889	132,936
66000 Grants	806,871	(516,823)		125,268	415,316	-	415,316
01 Statewide Library Resources Total	5,162,908	-		309,303	5,472,211	1,700,393	3,771,818
51150 Total	5,162,908	-		309,303	5,472,211	1,700,393	3,771,818

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51170							
01 Administration Program							
01							
61000 Personal Services	660,603			-	660,603	200,844	459,759
62000 Operating Expenses	107,913		78,464	38,944	225,321	123,030	102,291
02							
62000 Operating Expenses	22,828		(21,106)	-	1,722	6	1,716
63000 Equipment & Intangible Assets	28,368		(28,368)	-	-	-	-
03							
61000 Personal Services	77,328			-	77,328	13,571	63,757
06							
61000 Personal Services	94,739			-	94,739	16,026	78,713
62000 Operating Expenses	158,018			-	158,018	96,316	61,702
01 Administration Program Total	1,149,797		28,990	38,944	1,217,731	449,792	767,939
02 Research Center							
01							
61000 Personal Services	716,913			-	716,913	219,196	497,717
62000 Operating Expenses	239,199			-	239,199	107,541	131,658
02							
62000 Operating Expenses	55,208			-	55,208	15,590	39,618
63000 Equipment & Intangible Assets	58,847			-	58,847	35,711	23,136
06							
62000 Operating Expenses	34,753	(4,000)		-	30,753	6,422	24,331
63000 Equipment & Intangible Assets	-	4,000		-	4,000	4,000	-
02 Research Center Total	1,104,920	-		-	1,104,920	388,461	716,459
03 Museum Program							
01							
61000 Personal Services	469,183			-	469,183	141,125	328,058
62000 Operating Expenses	99,609		(78,464)	-	21,145	8,936	12,209
02							
62000 Operating Expenses	485,725		21,106	-	506,831	163,498	343,333
63000 Equipment & Intangible Assets	6,795		28,368	-	35,163	24,468	10,695
06							
62000 Operating Expenses	3,009			-	3,009	52	2,957
03 Museum Program Total	1,064,321		(28,990)	(0)	1,035,331	338,081	697,250
04 Publications Program							
01							
61000 Personal Services	129,125			-	129,125	41,619	87,506
06							
61000 Personal Services	158,038			-	158,038	63,054	94,984
62000 Operating Expenses	166,976			-	166,976	42,427	124,549
04 Publications Program Total	454,139			-	454,139	147,100	307,039
05 Education							

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01							
61000 Personal Services	212,992			-	212,992	42,612	170,380
02							
62000 Operating Expenses	108,005			-	108,005	45,427	62,578
06							
62000 Operating Expenses	25,160			-	25,160	19,157	6,003
05 Education Total	346,157			-	346,157	107,196	238,961
06 Historic Preservation Program							
01							
61000 Personal Services	26,538			-	26,538	6,950	19,588
03							
61000 Personal Services	542,356			-	542,356	153,270	389,086
62000 Operating Expenses	133,745			-	133,745	32,822	100,923
66000 Grants	87,120			-	87,120	5,187	81,933
06							
62000 Operating Expenses	44,139			-	44,139	6,552	37,587
06 Historic Preservation Program Total	833,898			-	833,898	204,782	629,116
51170 Total	4,953,232	-	-	38,944	4,992,176	1,635,410	3,356,765
Section E - Education Total	1,311,610,075	-	0	49,051,117	1,360,661,192	289,505,207	1,071,155,985
Grand Total	4,981,252,318	-	(0)	181,206,353	5,162,458,671	1,240,192,210	3,922,266,461