

FY 2018 Appendix A

	February Modified Budget	PT Program Transfer	OP Operating Plan	Other	Current Modified Budget	Actuals+ Accruals	Budget Balance
Section A - General Government							
11040 Legislative Branch							
20 Legislative Services							
01 General							
61000 Personal Services	5,639,814	-	-	-	5,639,814	4,692,380	947,434
62000 Operating Expenses	1,979,495	-	-	-	1,979,495	1,566,157	413,338
63000 Equipment & Intangible Assets	150,000	-	-	-	150,000	167,057	(17,057)
68000 Transfers-out	150,178	-	-	-	150,178	138,710	11,468
02 State/Other Spec Rev							
61000 Personal Services	54,338	-	-	-	54,338	-	54,338
62000 Operating Expenses	384,801	-	-	-	384,801	319,760	65,041
20 Legislative Services Total	8,358,626	-	-	-	8,358,626	6,884,064	1,474,562
27 Fiscal Analysis & Review							
01 General							
61000 Personal Services	1,722,371	-	-	-	1,722,371	1,414,335	308,036
62000 Operating Expenses	82,700	-	-	-	82,700	52,057	30,643
27 Fiscal Analysis & Review Total	1,805,071	-	-	-	1,805,071	1,466,392	338,679
28 Audit & Examination							
01 General							
61000 Personal Services	2,067,782	-	-	-	2,067,782	1,736,940	330,842
62000 Operating Expenses	109,282	-	-	-	109,282	86,029	23,254
02 State/Other Spec Rev							
61000 Personal Services	1,682,638	-	-	-	1,682,638	1,323,116	359,522
62000 Operating Expenses	78,438	-	-	-	78,438	50,354	28,084
28 Audit & Examination Total	3,938,140	-	-	-	3,938,140	3,196,439	741,701
21 Legis. Committees & Activities							
01 General							
61000 Personal Services	123,261	-	-	-	123,261	107,108	16,153
62000 Operating Expenses	563,997	-	-	-	563,997	493,514	70,483
21 Legis. Committees & Activities Total	687,258	-	-	-	687,258	600,622	86,636
11040 Legislative Branch Total	14,789,095	-	-	-	14,789,095	12,147,517	2,641,578
11120 Consumer Counsel							
01 Administrative Program							
02 State/Other Spec Rev							
61000 Personal Services	636,860	-	-	-	636,860	486,559	150,301
62000 Operating Expenses	984,499	-	-	-	984,499	571,477	413,022
01 Administrative Program Total	1,621,359	-	-	-	1,621,359	1,058,036	563,323
11120 Consumer Counsel Total	1,621,359	-	-	-	1,621,359	1,058,036	563,323
31010 Governor's Office							
03 Air Transportation Program							
01 General							
61000 Personal Services	135,311	-	-	-	135,311	102,315	32,996
62000 Operating Expenses	153,587	-	-	-	153,587	132,797	20,790
03 Air Transportation Program Total	288,898	-	-	-	288,898	235,112	53,786
04 Ofc Budget & Program Planning							
01 General							

61000 Personal Services	2,866,045	-	-	-	2,866,045	1,609,200	1,256,845
62000 Operating Expenses	250,657	-	-	-	250,657	165,381	85,276
02 State/Other Spec Rev							
61000 Personal Services	300,000	-	-	-	300,000	-	300,000
03 Fed/Other Spec Rev							
61000 Personal Services	100,000	-	-	-	100,000	-	100,000
06 Internal Service							
61000 Personal Services	25,000	-	-	-	25,000	-	25,000
04 Ofc Budget & Program Planning Total	3,541,702	-	-	-	3,541,702	1,774,582	1,767,120
05 Office Of Indian Affairs							
01 General							
61000 Personal Services	149,437	-	-	-	149,437	108,006	41,431
62000 Operating Expenses	22,728	6,500	-	-	29,228	24,590	4,638
05 Office Of Indian Affairs Total	172,165	6,500	-	-	178,665	132,596	46,069
12 Lieutenant Governor's Office							
01 General							
61000 Personal Services	288,142	-	-	-	288,142	242,243	45,899
62000 Operating Expenses	16,279	-	-	-	16,279	35,364	(19,085)
12 Lieutenant Governor's Office Total	304,421	-	-	-	304,421	277,608	26,813
20 Mental Disabilities Bd Vistors							
01 General							
61000 Personal Services	306,802	-	-	-	306,802	302,588	4,214
62000 Operating Expenses	42,124	-	-	-	42,124	27,906	14,218
20 Mental Disabilities Bd Vistors Total	348,926	-	-	-	348,926	330,493	18,433
01 Executive Office Program							
01 General							
61000 Personal Services	2,074,361	-	-	-	2,074,361	1,817,852	256,509
62000 Operating Expenses	453,568	(6,500)	-	-	447,068	367,711	79,357
02 State/Other Spec Rev							
62000 Operating Expenses	200,000	-	-	-	200,000	109,125	90,875
01 Executive Office Program Total	2,727,929	(6,500)	-	-	2,721,429	2,294,688	426,741
02 Executive Residence Operations							
01 General							
61000 Personal Services	101,062	-	-	-	101,062	89,862	11,200
62000 Operating Expenses	49,611	-	-	-	49,611	56,827	(7,216)
02 Executive Residence Operations Total	150,673	-	-	-	150,673	146,689	3,984
31010 Governor's Office Total	7,534,714	-	-	-	7,534,714	5,191,768	2,342,946
32020 Commissioner of Political Prac							
01 Administration							
01 General							
61000 Personal Services	432,618	-	-	-	432,618	369,656	62,962
62000 Operating Expenses	237,508	-	-	-	237,508	143,108	94,400
01 Administration Total	670,126	-	-	-	670,126	512,764	157,362
32020 Commissioner of Political Prac Total	670,126	-	-	-	670,126	512,764	157,362
34010 State Auditor's Office							
01 Central Management							
02 State/Other Spec Rev							
61000 Personal Services	1,434,711	-	-	-	1,434,711	1,006,565	428,146
62000 Operating Expenses	673,429	-	-	-	673,429	440,914	232,515
63000 Equipment & Intangible Assets	1,683	-	-	-	1,683	-	1,683

01 Central Management Total	2,109,823	-	-	-	2,109,823	1,447,479	662,343
03 Insurance							
02 State/Other Spec Rev							
61000 Personal Services	3,934,168	-	-	-	3,934,168	2,948,263	985,905
62000 Operating Expenses	1,029,323	-	-	-	1,029,323	745,057	284,266
63000 Equipment & Intangible Assets	5,109	-	-	-	5,109	-	5,109
03 Insurance Total	4,968,600	-	-	-	4,968,600	3,693,320	1,275,280
04 Securities							
02 State/Other Spec Rev							
61000 Personal Services	1,011,542	-	-	-	1,011,542	702,260	309,282
62000 Operating Expenses	122,259	-	-	-	122,259	151,201	(28,942)
63000 Equipment & Intangible Assets	1,202	-	-	-	1,202	-	1,202
04 Securities Total	1,135,003	-	-	-	1,135,003	853,461	281,542
34010 State Auditor's Office Total	8,213,426	-	-	-	8,213,426	5,994,260	2,219,166
58010 Department of Revenue							
01 Directors Office							
01 General							
61000 Personal Services	6,949,258	165,934	-	-	7,115,192	6,168,893	946,299
62000 Operating Expenses	5,554,185	7,096	(11,000)	-	5,550,281	4,330,017	1,220,264
63000 Equipment & Intangible Assets	-	-	11,000	-	11,000	10,135	865
68000 Transfers-out	1,500	-	-	-	1,500	10	1,490
69000 Debt Service	4,500	-	-	-	4,500	1,858	2,642
02 State/Other Spec Rev							
61000 Personal Services	61,311	-	-	-	61,311	61,311	-
62000 Operating Expenses	60,359	-	-	-	60,359	60,359	-
06 Enterprise							
61000 Personal Services	188,582	-	-	-	188,582	188,582	-
62000 Operating Expenses	185,655	-	-	-	185,655	185,655	-
01 Directors Office Total	13,005,350	173,030	-	-	13,178,380	11,006,820	2,171,560
03 Alcoholic Beverage Control Div							
06 Enterprise							
61000 Personal Services	2,255,092	-	-	-	2,255,092	1,769,626	485,466
62000 Operating Expenses	535,789	-	(3,750)	-	532,039	332,392	199,647
63000 Equipment & Intangible Assets	30,554	-	-	-	30,554	-	30,554
68000 Transfers-out	-	-	3,750	-	3,750	3,750	-
69000 Debt Service	31,479	-	-	-	31,479	31,479	-
03 Alcoholic Beverage Control Div Total	2,852,914	-	-	-	2,852,914	2,137,247	715,667
05 Citizen Svcs & Resource Mgmt							
01 General							
61000 Personal Services	5,491,024	(165,934)	-	-	5,325,090	4,146,088	1,179,002
62000 Operating Expenses	2,017,396	(7,096)	-	-	2,010,300	2,108,790	(98,490)
02 State/Other Spec Rev							
61000 Personal Services	140,377	-	-	-	140,377	140,377	-
62000 Operating Expenses	65,004	-	-	-	65,004	65,004	-
06 Enterprise							
61000 Personal Services	27,341	-	-	-	27,341	27,341	-
62000 Operating Expenses	12,662	-	-	-	12,662	12,662	-
05 Citizen Svcs & Resource Mgmt Total	7,753,804	(173,030)	-	-	7,580,774	6,500,263	1,080,511
07 Business & Income Taxes Div							
01 General							
61000 Personal Services	8,450,222	-	-	-	8,450,222	7,319,321	1,130,901
62000 Operating Expenses	1,144,126	-	-	-	1,144,126	977,140	166,986

02 State/Other Spec Rev								
61000 Personal Services	535,520	-	-	-	535,520	535,520	-	
62000 Operating Expenses	81,667	-	-	-	81,667	81,667	-	
03 Fed/Other Spec Rev								
61000 Personal Services	227,825	-	-	-	227,825	227,825	-	
62000 Operating Expenses	34,526	-	-	-	34,526	32,693	1,833	
07 Business & Income Taxes Div Total	10,473,886	-	-	-	10,473,886	9,174,166	1,299,720	
08 Property Assessment Division								
01 General								
61000 Personal Services	16,391,648	-	-	-	16,391,648	14,829,592	1,562,056	
62000 Operating Expenses	3,323,977	-	(11,000)	-	3,312,977	3,057,987	254,990	
63000 Equipment & Intangible Assets	-	-	11,000	-	11,000	10,135	865	
69000 Debt Service	6,385	-	-	-	6,385	646	5,739	
02 State/Other Spec Rev								
61000 Personal Services	14,301	-	-	-	14,301	14,301	-	
08 Property Assessment Division Total	19,736,311	-	-	-	19,736,311	17,912,661	1,823,650	
58010 Department of Revenue Total	53,822,265	-	-	-	53,822,265	46,731,157	7,091,108	
61010 Department of Administration								
37 Montana Tax Appeal Board								
01 General								
61000 Personal Services	402,449	-	-	-	402,449	397,788	4,661	
62000 Operating Expenses	123,967	-	-	-	123,967	110,571	13,396	
65000 Local Assistance	12,683	-	-	-	12,683	14,671	(1,988)	
37 Montana Tax Appeal Board Total	539,099	-	-	-	539,099	523,030	16,069	
01 Directors Office								
01 General								
61000 Personal Services	310,605	-	-	-	310,605	243,519	67,086	
62000 Operating Expenses	146,979	-	-	-	146,979	51,108	95,871	
65000 Local Assistance	1,589	-	-	-	1,589	-	1,589	
68000 Transfers-out	1,649,000	-	-	-	1,649,000	1,374,167	274,833	
03 Fed/Other Spec Rev								
65000 Local Assistance	12,707	-	-	-	12,707	-	12,707	
01 Directors Office Total	2,120,880	-	-	-	2,120,880	1,668,793	452,087	
03 State Financial Services Div								
01 General								
61000 Personal Services	1,720,481	-	-	-	1,720,481	1,542,133	178,348	
62000 Operating Expenses	295,643	-	-	-	295,643	337,626	(41,983)	
68000 Transfers-out	-	-	-	-	-	-	-	
02 State/Other Spec Rev								
61000 Personal Services	147,954	-	-	-	147,954	135,468	12,486	
62000 Operating Expenses	35,827	-	-	-	35,827	18,411	17,416	
03 Fed/Other Spec Rev								
61000 Personal Services	1,327	-	-	-	1,327	852	475	
62000 Operating Expenses	100	-	-	-	100	26	74	
06 Internal Service								
61000 Personal Services	55,373	-	-	-	55,373	54,691	682	
03 State Financial Services Div Total	2,256,705	-	-	-	2,256,705	2,089,206	167,499	
04 Architecture & Engineering Div								
02 State/Other Spec Rev								
61000 Personal Services	1,546,706	-	-	-	1,546,706	1,250,074	296,632	
62000 Operating Expenses	584,158	-	-	-	584,158	408,217	175,941	
04 Architecture & Engineering Div Total	2,130,864	-	-	-	2,130,864	1,658,291	472,573	

07 IT Services Division								
01 General								
61000 Personal Services	277,908	-	-	-	277,908	181,586	96,322	
62000 Operating Expenses	99,703	-	-	-	99,703	28,712	70,991	
02 State/Other Spec Rev								
61000 Personal Services	191,509	-	-	-	191,509	149,231	42,278	
62000 Operating Expenses	76,478	-	-	-	76,478	14,185	62,293	
03 Fed/Other Spec Rev								
61000 Personal Services	96,245	-	-	-	96,245	41,474	54,771	
62000 Operating Expenses	967,704	-	-	-	967,704	3,274	964,430	
07 IT Services Division Total	1,709,547	-	-	-	1,709,547	418,461	1,291,086	
14 Banking & Financial Division								
02 State/Other Spec Rev								
61000 Personal Services	3,039,795	-	-	-	3,039,795	2,386,831	652,964	
62000 Operating Expenses	879,634	-	-	-	879,634	955,902	(76,268)	
14 Banking & Financial Division Total	3,919,429	-	-	-	3,919,429	3,342,734	576,695	
15 Montana State Lottery								
06 Enterprise								
61000 Personal Services	2,134,156	-	-	-	2,134,156	1,917,335	216,821	
62000 Operating Expenses	2,934,721	-	-	-	2,934,721	2,206,549	728,172	
63000 Equipment & Intangible Assets	19,500	-	-	-	19,500	18,054	1,446	
15 Montana State Lottery Total	5,088,377	-	-	-	5,088,377	4,141,938	946,439	
23 State Human Resources Division								
01 General								
61000 Personal Services	1,030,233	-	-	-	1,030,233	1,067,919	(37,686)	
62000 Operating Expenses	384,912	-	-	-	384,912	215,565	169,347	
23 State Human Resources Division Total	1,415,145	-	-	-	1,415,145	1,283,484	131,661	
61010 Department of Administration Total	19,180,046	-	-	-	19,180,046	15,125,938	4,054,108	
65010 Department of Commerce								
51 MT Office of Tourism & Bus Dev								
01 General								
61000 Personal Services	1,204,771	-	-	-	1,204,771	951,116	253,655	
62000 Operating Expenses	723,982	-	-	-	723,982	499,398	224,584	
66000 Grants	555,607	-	-	50,000	605,607	377,218	228,389	
02 State/Other Spec Rev								
61000 Personal Services	423,741	-	-	-	423,741	289,631	134,110	
62000 Operating Expenses	1,465,471	-	-	-	1,465,471	501,771	963,701	
65000 Local Assistance	36,000	-	-	-	36,000	-	36,000	
66000 Grants	1,317,681	-	-	-	1,317,681	585,941	731,740	
68000 Transfers-out	905,000	-	-	-	905,000	905,000	-	
03 Fed/Other Spec Rev								
61000 Personal Services	113,316	-	-	-	113,316	99,399	13,917	
62000 Operating Expenses	587,481	-	-	-	587,481	515,507	71,974	
66000 Grants	95,358	-	-	-	95,358	-	95,358	
51 MT Office of Tourism & Bus Dev Total	7,428,408	-	-	50,000	7,478,408	4,724,979	2,753,429	
60 Community Development Division								
01 General								
61000 Personal Services	471,387	-	-	-	471,387	351,028	120,359	
62000 Operating Expenses	258,445	-	-	-	258,445	165,427	93,018	
02 State/Other Spec Rev								
61000 Personal Services	672,134	-	-	-	672,134	509,195	162,939	
62000 Operating Expenses	331,577	-	-	-	331,577	183,628	147,949	
66000 Grants	3,403,336	-	-	-	3,403,336	100,000	3,303,336	

03 Fed/Other Spec Rev								
61000 Personal Services	541,075	-	-	-	541,075	329,532	211,543	
62000 Operating Expenses	1,136,270	-	-	-	1,136,270	193,997	942,273	
66000 Grants	14,740,921	-	-	-	14,740,921	121,352	14,619,569	
60 Community Development Division Total	21,555,145	-	-	-	21,555,145	1,954,159	19,600,986	
74 Housing Division								
02 State/Other Spec Rev								
62000 Operating Expenses	75,000	-	-	-	75,000	-	75,000	
03 Fed/Other Spec Rev								
62000 Operating Expenses	10,000	-	-	-	10,000	4,920	5,080	
67000 Benefits & Claims	348,921	-	-	-	348,921	130,199	218,722	
74 Housing Division Total	433,921	-	-	-	433,921	135,119	298,802	
78 Board Of Horse Racing								
02 State/Other Spec Rev								
61000 Personal Services	15,855	-	-	-	15,855	7,764	8,091	
62000 Operating Expenses	181,330	-	-	-	181,330	159,770	21,560	
78 Board Of Horse Racing Total	197,185	-	-	-	197,185	167,534	29,651	
81 Directors Office								
03 Fed/Other Spec Rev								
66000 Grants	500,000	-	-	-	500,000	432,303	67,697	
81 Directors Office Total	500,000	-	-	-	500,000	432,303	67,697	
65010 Department of Commerce Total	30,114,659	-	-	50,000	30,164,659	7,414,094	22,750,565	
66020 Labor & Industry								
01 Workforce Services Division								
02 State/Other Spec Rev								
61000 Personal Services	7,127,682	-	-	-	7,127,682	5,517,693	1,609,989	
62000 Operating Expenses	3,201,068	-	-	-	3,201,068	1,794,262	1,406,806	
63000 Equipment & Intangible Assets	12,908	-	-	-	12,908	-	12,908	
66000 Grants	1,285,032	-	-	-	1,285,032	857,462	427,570	
68000 Transfers-out	45,114	-	-	-	45,114	68,951	(23,837)	
69000 Debt Service	60,503	-	-	-	60,503	125,514	(65,011)	
03 Fed/Other Spec Rev								
61000 Personal Services	8,650,964	(65,000)	-	-	8,585,964	6,102,473	2,483,491	
62000 Operating Expenses	3,779,580	-	-	-	3,779,580	1,954,611	1,824,969	
66000 Grants	4,412,738	-	-	-	4,412,738	2,648,618	1,764,120	
69000 Debt Service	95,084	-	-	-	95,084	1,913	93,171	
01 Workforce Services Division Total	28,670,673	(65,000)	-	-	28,605,673	19,071,498	9,534,175	
02 Unemployment Insurance Div								
02 State/Other Spec Rev								
61000 Personal Services	1,439,999	-	-	-	1,439,999	1,406,221	33,778	
62000 Operating Expenses	3,534,754	-	-	-	3,534,754	2,814,810	719,944	
69000 Debt Service	11,962	-	-	-	11,962	1,373	10,589	
03 Fed/Other Spec Rev								
61000 Personal Services	7,513,818	-	-	-	7,513,818	6,580,158	933,660	
62000 Operating Expenses	2,805,527	(2,700)	-	-	2,802,827	1,991,553	811,274	
69000 Debt Service	17,943	-	-	-	17,943	3,572	14,371	
02 Unemployment Insurance Div Total	15,324,003	(2,700)	-	-	15,321,303	12,797,686	2,523,617	
04 Employment Relations Division								
01 General								
61000 Personal Services	967,745	-	-	-	967,745	763,953	203,792	
62000 Operating Expenses	220,522	-	-	-	220,522	249,609	(29,087)	
69000 Debt Service	2,265	-	-	-	2,265	2,260	5	

02 State/Other Spec Rev								
61000 Personal Services	6,944,671	-	-	-	6,944,671	6,142,361	802,310	
62000 Operating Expenses	4,490,427	(25,000)	-	-	4,465,427	2,876,333	1,589,094	
63000 Equipment & Intangible Assets	10,941	-	-	-	10,941	-	10,941	
67000 Benefits & Claims	100,389	-	-	-	100,389	50,050	50,339	
69000 Debt Service	14,824	-	-	-	14,824	10,889	3,935	
03 Fed/Other Spec Rev								
61000 Personal Services	693,376	-	-	-	693,376	550,590	142,786	
62000 Operating Expenses	309,047	-	-	-	309,047	119,477	189,570	
04 Employment Relations Division Total	13,754,207	(25,000)	-	-	13,729,207	10,765,522	2,963,685	
09 Workers Compensation Court								
02 State/Other Spec Rev								
61000 Personal Services	583,163	-	-	-	583,163	483,601	99,562	
62000 Operating Expenses	148,674	-	-	-	148,674	144,026	4,648	
69000 Debt Service	2,315	-	-	-	2,315	-	2,315	
09 Workers Compensation Court Total	734,152	-	-	-	734,152	627,627	106,525	
03 Commissioners Office & CSD								
01 General								
61000 Personal Services	199,102	-	-	-	199,102	162,512	36,590	
62000 Operating Expenses	53,794	-	-	-	53,794	45,535	8,259	
69000 Debt Service	281	-	-	-	281	-	281	
02 State/Other Spec Rev								
61000 Personal Services	205,965	23,000	-	-	228,965	135,415	93,550	
62000 Operating Expenses	147,370	2,000	-	-	149,370	56,378	92,992	
69000 Debt Service	286	-	-	-	286	-	286	
03 Fed/Other Spec Rev								
61000 Personal Services	338,952	65,000	-	-	403,952	333,687	70,265	
62000 Operating Expenses	112,258	2,700	-	-	114,958	88,976	25,982	
69000 Debt Service	627	-	-	-	627	-	627	
03 Commissioners Office & CSD Total	1,058,635	92,700	-	-	1,151,335	822,502	328,833	
07 Office of Community Services								
01 General								
61000 Personal Services	66,960	-	-	-	66,960	66,960	0	
62000 Operating Expenses	55,878	-	-	-	55,878	21,756	34,122	
69000 Debt Service	447	-	-	-	447	865	(418)	
02 State/Other Spec Rev								
62000 Operating Expenses	12,388	-	-	-	12,388	-	12,388	
03 Fed/Other Spec Rev								
61000 Personal Services	232,182	-	-	-	232,182	193,394	38,788	
62000 Operating Expenses	143,901	-	-	-	143,901	96,105	47,796	
66000 Grants	3,065,022	-	-	-	3,065,022	2,380,894	684,128	
68000 Transfers-out	232,000	-	-	-	232,000	121,398	110,602	
69000 Debt Service	505	-	-	-	505	-	505	
07 Office of Community Services Total	3,809,283	-	-	-	3,809,283	2,881,371	927,912	
05 Business Standards Division								
02 State/Other Spec Rev								
61000 Personal Services	8,632,665	-	-	-	8,632,665	6,621,219	2,011,446	
62000 Operating Expenses	7,713,067	-	-	-	7,713,067	5,761,619	1,951,448	
63000 Equipment & Intangible Assets	288,725	-	-	-	288,725	-	288,725	
66000 Grants	5,000	-	-	-	5,000	-	5,000	
68000 Transfers-out	34,869	-	-	-	34,869	17,892	16,977	
69000 Debt Service	40,687	-	-	-	40,687	3,501	37,186	
03 Fed/Other Spec Rev								
61000 Personal Services	383	-	-	-	383	-	383	
05 Business Standards Division Total	16,715,396	-	-	-	16,715,396	12,404,230	4,311,166	

66020 Labor & Industry Total	80,066,349	-	-	-	80,066,349	59,370,437	20,695,912
67010 Dept of Military Affairs							
02 Challenge Program							
01 General							
61000 Personal Services	781,408	-	-	-	781,408	659,156	122,251
62000 Operating Expenses	305,888	-	-	-	305,888	300,914	4,974
03 Fed/Other Spec Rev							
61000 Personal Services	2,351,292	-	-	-	2,351,292	1,930,512	420,781
62000 Operating Expenses	897,344	-	-	-	897,344	840,969	56,375
02 Challenge Program Total	4,335,932	-	-	-	4,335,932	3,731,551	604,381
03 Scholarship Program							
01 General							
62000 Operating Expenses	186,626	-	-	-	186,626	103,100	83,526
03 Scholarship Program Total	186,626	-	-	-	186,626	103,100	83,526
31 Veterans Affairs Program							
01 General							
61000 Personal Services	992,388	-	-	-	992,388	895,719	96,669
62000 Operating Expenses	41,118	-	-	-	41,118	31,400	9,718
02 State/Other Spec Rev							
61000 Personal Services	631,208	-	50,000	-	681,208	540,297	140,911
62000 Operating Expenses	101,853	-	50,000	-	151,853	130,854	20,999
66000 Grants	100,000	-	(100,000)	-	-	-	-
31 Veterans Affairs Program Total	1,866,567	-	-	-	1,866,567	1,598,270	268,297
01 Directors Office							
01 General							
61000 Personal Services	489,728	60,000	-	-	549,728	520,920	28,808
62000 Operating Expenses	111,447	-	-	-	111,447	83,891	27,556
68000 Transfers-out	50,655	-	-	-	50,655	32,400	18,255
03 Fed/Other Spec Rev							
61000 Personal Services	484,250	-	-	-	484,250	346,942	137,307
01 Directors Office Total	1,136,080	60,000	-	-	1,196,080	984,153	211,926
12 Army National Guard Pgm							
01 General							
61000 Personal Services	96,783	-	-	-	96,783	77,057	19,726
62000 Operating Expenses	1,415,076	(60,000)	(35,000)	-	1,320,076	889,884	430,192
63000 Equipment & Intangible Assets	4,000	-	-	-	4,000	-	4,000
68000 Transfers-out	-	-	35,000	-	35,000	-	35,000
02 State/Other Spec Rev							
62000 Operating Expenses	420	-	-	-	420	-	420
03 Fed/Other Spec Rev							
61000 Personal Services	3,196,204	-	-	-	3,196,204	2,823,955	372,249
62000 Operating Expenses	13,281,036	-	-	-	13,281,036	6,779,887	6,501,149
63000 Equipment & Intangible Assets	146,536	-	-	-	146,536	10,215	136,321
68000 Transfers-out	25,000	-	-	-	25,000	-	25,000
12 Army National Guard Pgm Total	18,165,055	(60,000)	-	-	18,105,055	10,580,997	7,524,057
13 Air National Guard Pgm							
01 General							
61000 Personal Services	158,903	-	-	-	158,903	149,848	9,056
62000 Operating Expenses	216,620	-	-	-	216,620	159,047	57,573
03 Fed/Other Spec Rev							
61000 Personal Services	3,079,110	-	-	-	3,079,110	2,612,862	466,249
62000 Operating Expenses	1,604,899	-	-	-	1,604,899	1,155,356	449,543

13 Air National Guard Pgm Total	5,059,533	-	-	-	5,059,533	4,077,113	982,420
21 Disaster & Emergency Services							
01 General							
61000 Personal Services	736,325	-	-	-	736,325	728,081	8,244
62000 Operating Expenses	215,120	-	-	-	215,120	159,413	55,707
66000 Grants	132,501	-	-	-	132,501	-	132,501
68000 Transfers-out	1,245	-	-	-	1,245	799	447
02 State/Other Spec Rev							
62000 Operating Expenses	4,601	-	-	-	4,601	3,516	1,085
66000 Grants	52,058	-	-	-	52,058	14,540	37,518
03 Fed/Other Spec Rev							
61000 Personal Services	814,046	-	-	-	814,046	765,326	48,721
62000 Operating Expenses	989,586	-	-	-	989,586	223,672	765,914
66000 Grants	11,441,742	-	-	-	11,441,742	3,501,908	7,939,834
68000 Transfers-out	2,521,360	-	-	-	2,521,360	270,061	2,251,299
21 Disaster & Emergency Services Total	16,908,584	-	-	-	16,908,584	5,667,315	11,241,269
04 Starbase							
03 Fed/Other Spec Rev							
61000 Personal Services	162,216	-	-	-	162,216	128,113	34,103
62000 Operating Expenses	177,078	-	-	-	177,078	205,096	(28,018)
04 Starbase Total	339,294	-	-	-	339,294	333,209	6,085
67010 Dept of Military Affairs Total	47,997,670	-	-	-	47,997,670	27,075,708	20,921,962
Section A - General Government Total	264,009,709	-	-	50,000	264,059,709	180,621,680	83,438,029
Section B - Health and Human Services							
69010 Public Health & Human Services							
33 Addictive & Mental Disorders							
01 General							
61000 Personal Services	40,085,295	-	-	1,200,000	41,285,295	34,476,965	6,808,330
62000 Operating Expenses	13,283,973	-	-	1,600,000	14,883,973	15,771,560	(887,587)
63000 Equipment & Intangible Assets	141,502	-	-	-	141,502	8,092	133,410
66000 Grants	1,380,075	-	-	-	1,380,075	860,351	519,724
67000 Benefits & Claims	14,720,745	-	-	(2,800,000)	11,920,745	7,677,181	4,243,564
68000 Transfers-out	22,295	-	-	-	22,295	8,500	13,795
69000 Debt Service	114,851	-	-	-	114,851	126,208	(11,357)
02 State/Other Spec Rev							
61000 Personal Services	4,936,217	-	-	-	4,936,217	3,268,775	1,667,442
62000 Operating Expenses	2,354,801	-	-	-	2,354,801	1,183,174	1,171,627
63000 Equipment & Intangible Assets	958	-	-	-	958	-	958
66000 Grants	613,272	-	-	-	613,272	-	613,272
67000 Benefits & Claims	11,005,015	-	-	-	11,005,015	8,020,164	2,984,851
68000 Transfers-out	205	-	-	-	205	-	205
69000 Debt Service	2,772	-	-	-	2,772	-	2,772
03 Fed/Other Spec Rev							
61000 Personal Services	855,980	-	-	-	855,980	668,672	187,308
62000 Operating Expenses	1,176,756	-	-	-	1,176,756	1,446,123	(269,367)
66000 Grants	1,274,685	-	-	-	1,274,685	2,891,689	(1,617,004)
67000 Benefits & Claims	47,319,752	-	(274,000)	-	47,045,752	32,729,291	14,316,461
68000 Transfers-out	-	-	274,000	-	274,000	26,231	247,769
33 Addictive & Mental Disorders Total	139,289,149	-	-	-	139,289,149	109,162,977	30,126,172
09 Technology Services Division							
01 General							
61000 Personal Services	1,767,735	-	-	-	1,767,735	1,712,142	55,593
62000 Operating Expenses	9,564,202	-	-	-	9,564,202	7,680,121	1,884,081
63000 Equipment & Intangible Assets	68,985	-	-	-	68,985	-	68,985

69000 Debt Service	30,095	-	-	-	30,095	-	30,095
02 State/Other Spec Rev							
61000 Personal Services	264,879	-	-	-	264,879	256,100	8,779
62000 Operating Expenses	1,462,891	-	-	-	1,462,891	1,112,781	350,110
63000 Equipment & Intangible Assets	7,084	-	-	-	7,084	-	7,084
69000 Debt Service	3,090	-	-	-	3,090	-	3,090
03 Fed/Other Spec Rev							
61000 Personal Services	2,792,429	-	-	-	2,792,429	2,360,441	431,988
62000 Operating Expenses	14,740,076	-	-	-	14,740,076	10,522,513	4,217,563
63000 Equipment & Intangible Assets	133,137	-	-	-	133,137	-	133,137
69000 Debt Service	58,081	-	-	-	58,081	-	58,081
09 Technology Services Division Total	30,892,684	-	-	-	30,892,684	23,644,098	7,248,586
01 Disability Emplmnt&Transitns							
01 General							
61000 Personal Services	1,707,146	-	-	-	1,707,146	965,790	741,356
62000 Operating Expenses	331,397	-	-	-	331,397	379,004	(47,607)
67000 Benefits & Claims	3,457,712	730,000	-	-	4,187,712	4,375,183	(187,471)
68000 Transfers-out	5,325	-	-	-	5,325	5,000	325
02 State/Other Spec Rev							
61000 Personal Services	270,295	-	-	-	270,295	231,765	38,530
62000 Operating Expenses	658,142	-	-	-	658,142	375,810	282,332
03 Fed/Other Spec Rev							
61000 Personal Services	6,755,912	-	-	-	6,755,912	5,277,820	1,478,092
62000 Operating Expenses	3,852,391	-	-	-	3,852,391	3,231,601	620,790
67000 Benefits & Claims	10,912,516	-	-	-	10,912,516	5,613,460	5,299,056
68000 Transfers-out	19,675	-	-	-	19,675	3,125	16,550
01 Disability Emplmnt&Transitns Total	27,970,511	730,000	-	-	28,700,511	20,458,558	8,241,953
02 Human & Community Services							
01 General							
61000 Personal Services	9,996,042	-	-	-	9,996,042	7,376,413	2,619,629
62000 Operating Expenses	2,406,773	-	-	-	2,406,773	1,062,493	1,344,280
66000 Grants	9,176,569	-	-	-	9,176,569	5,274,215	3,902,354
67000 Benefits & Claims	10,082,966	-	-	-	10,082,966	10,814,940	(731,974)
68000 Transfers-out	295,948	-	-	-	295,948	1,326,482	(1,030,534)
02 State/Other Spec Rev							
61000 Personal Services	1,108,093	(158,800)	-	-	949,293	863,663	85,630
62000 Operating Expenses	156,018	(45,950)	-	-	110,068	(105,413)	215,481
67000 Benefits & Claims	1,001,321	(35,250)	-	-	966,071	68,476	897,595
03 Fed/Other Spec Rev							
61000 Personal Services	15,447,257	-	-	-	15,447,257	12,535,811	2,911,446
62000 Operating Expenses	5,119,138	-	-	-	5,119,138	6,213,198	(1,094,060)
63000 Equipment & Intangible Assets	25,000	-	-	178,000	203,000	17,864	185,136
66000 Grants	12,896,197	-	-	(133,500)	12,762,697	11,583,152	1,179,545
67000 Benefits & Claims	254,077,327	-	-	(44,500)	254,032,827	215,683,152	38,349,675
68000 Transfers-out	1,825,162	-	-	-	1,825,162	1,372,379	452,783
02 Human & Community Services Total	323,613,811	(240,000)	-	-	323,373,811	274,086,824	49,286,987
03 Child & Family Services							
01 General							
61000 Personal Services	14,890,751	200,000	-	-	15,090,751	15,140,994	(50,243)
62000 Operating Expenses	3,994,420	100,000	-	-	4,094,420	3,426,010	668,410
66000 Grants	1,735,422	-	-	-	1,735,422	1,181,498	553,924
67000 Benefits & Claims	24,220,380	3,660,000	-	-	27,880,380	25,335,183	2,545,197
68000 Transfers-out	28,545	-	-	-	28,545	-	28,545
69000 Debt Service	791	-	-	-	791	-	791
02 State/Other Spec Rev							
62000 Operating Expenses	7,083	-	-	-	7,083	(100)	7,183

66000 Grants	84,501	-	-	-	84,501	80,372	4,129
67000 Benefits & Claims	1,806,030	-	-	-	1,806,030	1,375,477	430,553
03 Fed/Other Spec Rev							
61000 Personal Services	6,916,344	-	-	-	6,916,344	6,156,038	760,306
62000 Operating Expenses	1,609,907	500,000	-	-	2,109,907	2,252,505	(142,598)
66000 Grants	4,993,357	-	-	-	4,993,357	4,152,266	841,091
67000 Benefits & Claims	20,315,264	975,000	-	-	21,290,264	19,153,332	2,136,932
68000 Transfers-out	209,546	-	-	-	209,546	142,852	66,694
69000 Debt Service	367	-	-	-	367	-	367
03 Child & Family Services Total	80,812,708	5,435,000	-	-	86,247,708	78,396,428	7,851,280
04 Directors Office							
01 General							
61000 Personal Services	3,345,571	(38,584)	-	305,540	3,612,527	3,136,294	476,233
62000 Operating Expenses	682,635	-	-	-	682,635	291,007	391,628
66000 Grants	197,739	-	-	-	197,739	150,000	47,739
68000 Transfers-out	50,115	-	-	-	50,115	50,115	-
02 State/Other Spec Rev							
61000 Personal Services	462,367	86,603	-	(10,000)	538,970	464,027	74,943
62000 Operating Expenses	150,203	45,000	-	10,000	205,203	183,564	21,639
66000 Grants	88,979	-	-	-	88,979	42,577	46,402
68000 Transfers-out	12,792	-	-	-	12,792	12,792	-
03 Fed/Other Spec Rev							
61000 Personal Services	2,592,287	(56,767)	-	594,086	3,129,606	2,759,417	370,189
62000 Operating Expenses	1,251,704	-	-	-	1,251,704	467,090	784,614
66000 Grants	87,361	-	-	-	87,361	68,144	19,217
68000 Transfers-out	67,093	-	-	-	67,093	67,093	-
04 Directors Office Total	8,988,846	36,252	-	899,626	9,924,724	7,692,119	2,232,605
06 Business & Financial Services							
01 General							
61000 Personal Services	1,615,938	(100,000)	-	-	1,515,938	1,167,187	348,751
62000 Operating Expenses	2,677,931	-	-	-	2,677,931	2,706,908	(28,977)
69000 Debt Service	1,419	-	-	-	1,419	1,301	118
02 State/Other Spec Rev							
61000 Personal Services	181,910	-	-	-	181,910	171,421	10,489
62000 Operating Expenses	704,407	40,000	-	-	744,407	637,232	107,175
69000 Debt Service	710	-	-	-	710	650	60
03 Fed/Other Spec Rev							
61000 Personal Services	1,967,249	(250,000)	-	-	1,717,249	1,397,424	319,825
62000 Operating Expenses	4,688,159	(250,000)	-	-	4,438,159	4,208,201	229,958
69000 Debt Service	3,547	-	-	-	3,547	3,252	295
06 Business & Financial Services Total	11,841,270	(560,000)	-	-	11,281,270	10,293,577	987,693
07 Public Health & Safety Div							
01 General							
61000 Personal Services	1,609,875	-	-	-	1,609,875	1,553,501	56,374
62000 Operating Expenses	925,007	-	-	-	925,007	861,443	63,564
63000 Equipment & Intangible Assets	100,000	-	-	-	100,000	-	100,000
66000 Grants	749,150	-	-	-	749,150	665,266	83,884
67000 Benefits & Claims	241,741	-	-	-	241,741	64,691	177,050
02 State/Other Spec Rev							
61000 Personal Services	3,063,205	-	-	-	3,063,205	2,053,153	1,010,052
62000 Operating Expenses	2,525,418	(25,000)	-	-	2,500,418	2,930,134	(429,716)
63000 Equipment & Intangible Assets	116,741	-	-	-	116,741	-	116,741
66000 Grants	7,736,505	-	-	-	7,736,505	4,031,181	3,705,324
67000 Benefits & Claims	2,341,710	(70,000)	-	-	2,271,710	1,051,260	1,220,450
68000 Transfers-out	470,100	-	-	-	470,100	283,298	186,802
03 Fed/Other Spec Rev							

61000 Personal Services	8,002,447	-	-	-	8,002,447	7,279,836	722,611
62000 Operating Expenses	5,790,752	-	-	-	5,790,752	4,144,642	1,646,110
63000 Equipment & Intangible Assets	520,000	-	-	-	520,000	-	520,000
66000 Grants	12,857,340	-	-	-	12,857,340	8,490,957	4,366,383
67000 Benefits & Claims	13,132,835	-	-	-	13,132,835	9,347,725	3,785,110
68000 Transfers-out	300,000	-	-	-	300,000	105,521	194,479
07 Public Health & Safety Div Total	60,482,826	(95,000)	-	-	60,387,826	42,862,606	17,525,220
10 Developmental Services Div							
01 General							
61000 Personal Services	13,054,812	-	-	(2,500,000)	10,554,812	8,926,317	1,628,495
62000 Operating Expenses	2,485,624	-	509,000	-	2,994,624	2,356,110	638,514
67000 Benefits & Claims	69,129,059	-	(509,000)	2,500,000	71,120,059	58,809,479	12,310,580
69000 Debt Service	37,932	-	-	-	37,932	37,932	-
02 State/Other Spec Rev							
62000 Operating Expenses	299	-	-	-	299	-	299
67000 Benefits & Claims	6,560,592	-	-	-	6,560,592	6,560,592	-
03 Fed/Other Spec Rev							
61000 Personal Services	3,716,033	-	-	-	3,716,033	2,947,838	768,195
62000 Operating Expenses	1,769,811	-	-	-	1,769,811	1,245,864	523,947
67000 Benefits & Claims	196,777,356	-	-	-	196,777,356	150,578,338	46,199,018
10 Developmental Services Div Total	293,531,518	-	-	-	293,531,518	231,462,471	62,069,047
12 Medicaid & Health Svcs Mngmt							
01 General							
61000 Personal Services	232,674	116,821	-	-	349,495	254,129	95,366
62000 Operating Expenses	1,896,014	-	-	-	1,896,014	1,906,236	(10,222)
02 State/Other Spec Rev							
61000 Personal Services	100,604	-	-	-	100,604	45,773	54,831
62000 Operating Expenses	100,103	-	-	-	100,103	(6,193)	106,296
03 Fed/Other Spec Rev							
61000 Personal Services	444,502	-	64,282	-	508,784	535,755	(26,971)
62000 Operating Expenses	8,363,936	-	(256,606)	-	8,107,330	6,004,139	2,103,191
66000 Grants	7,299,249	-	184,273	-	7,483,522	1,331,603	6,151,919
67000 Benefits & Claims	2,549	-	5,051	-	7,600	3,419	4,181
68000 Transfers-out	100	-	3,000	-	3,100	630	2,470
12 Medicaid & Health Svcs Mngmt Total	18,439,731	116,821	-	-	18,556,552	10,075,490	8,481,062
16 Management & Fair Hearings							
01 General							
61000 Personal Services	645,309	38,584	-	121,886	805,779	534,484	271,295
62000 Operating Expenses	55,303	-	-	19,040	74,343	141,048	(66,705)
63000 Equipment & Intangible Assets	2,237	-	-	-	2,237	-	2,237
68000 Transfers-out	31,267	-	-	-	31,267	31,267	-
02 State/Other Spec Rev							
61000 Personal Services	31,548	13,397	-	-	44,945	33,776	11,169
62000 Operating Expenses	3,989	-	-	-	3,989	6,833	(2,844)
63000 Equipment & Intangible Assets	111	-	-	-	111	-	111
68000 Transfers-out	2,062	-	-	-	2,062	2,062	-
03 Fed/Other Spec Rev							
61000 Personal Services	957,516	56,767	-	236,993	1,251,276	773,808	477,468
62000 Operating Expenses	82,636	-	-	36,960	119,596	74,614	44,982
63000 Equipment & Intangible Assets	2,892	-	-	-	2,892	-	2,892
68000 Transfers-out	38,532	-	-	-	38,532	38,532	-
16 Management & Fair Hearings Total	1,853,402	108,748	-	414,879	2,377,029	1,636,424	740,605
22 Senior & Long Term Care Svcs							
01 General							
61000 Personal Services	2,235,626	-	-	-	2,235,626	1,900,600	335,026

62000 Operating Expenses	1,520,961	-	-	-	1,520,961	988,070	532,891
66000 Grants	6,059,271	-	-	-	6,059,271	5,609,389	449,882
67000 Benefits & Claims	61,726,147	-	-	-	61,726,147	48,508,253	13,217,894
02 State/Other Spec Rev							
61000 Personal Services	4,333,903	-	-	-	4,333,903	4,246,489	87,414
62000 Operating Expenses	2,205,272	-	-	-	2,205,272	1,456,645	748,627
63000 Equipment & Intangible Assets	16,729	-	-	-	16,729	-	16,729
67000 Benefits & Claims	25,332,544	-	-	-	25,332,544	23,238,898	2,093,646
69000 Debt Service	67,144	-	-	-	67,144	59,857	7,287
03 Fed/Other Spec Rev							
61000 Personal Services	5,895,764	-	-	-	5,895,764	4,282,932	1,612,832
62000 Operating Expenses	5,052,703	-	-	-	5,052,703	4,092,192	960,511
63000 Equipment & Intangible Assets	14,364	-	-	-	14,364	-	14,364
66000 Grants	7,937,326	-	-	-	7,937,326	6,504,221	1,433,105
67000 Benefits & Claims	173,355,495	-	-	-	173,355,495	141,861,225	31,494,270
68000 Transfers-out	4,000	-	-	-	4,000	-	4,000
69000 Debt Service	9,140	-	-	-	9,140	1,859	7,281
22 Senior & Long Term Care Svcs Total	295,766,389	-	-	-	295,766,389	242,750,629	53,015,760
08 Quality Assurance Division							
01 General							
61000 Personal Services	1,941,695	-	-	-	1,941,695	1,633,073	308,622
62000 Operating Expenses	452,317	(100,000)	-	-	352,317	324,275	28,042
02 State/Other Spec Rev							
61000 Personal Services	181,139	-	-	-	181,139	172,190	8,949
62000 Operating Expenses	129,416	-	-	-	129,416	63,125	66,291
03 Fed/Other Spec Rev							
61000 Personal Services	4,731,082	-	-	-	4,731,082	3,336,333	1,394,749
62000 Operating Expenses	945,618	-	-	-	945,618	637,494	308,124
63000 Equipment & Intangible Assets	525	-	-	-	525	-	525
66000 Grants	584,941	-	-	-	584,941	530,415	54,526
08 Quality Assurance Division Total	8,966,733	(100,000)	-	-	8,866,733	6,696,906	2,169,828
11 Health Resources Division							
01 General							
61000 Personal Services	1,418,811	(116,821)	-	-	1,301,990	941,237	360,753
62000 Operating Expenses	2,190,783	-	-	-	2,190,783	1,314,368	876,415
67000 Benefits & Claims	152,953,441	(4,390,000)	-	-	148,563,441	107,842,729	40,720,712
02 State/Other Spec Rev							
61000 Personal Services	146,796	-	-	-	146,796	90,041	56,755
62000 Operating Expenses	430,109	-	-	-	430,109	142,759	287,350
67000 Benefits & Claims	71,459,514	-	-	-	71,459,514	55,459,714	15,999,800
03 Fed/Other Spec Rev							
61000 Personal Services	1,982,260	-	-	-	1,982,260	1,397,191	585,069
62000 Operating Expenses	7,690,621	-	-	-	7,690,621	4,934,917	2,755,704
67000 Benefits & Claims	490,943,079	(975,000)	-	-	489,968,079	328,315,063	161,653,016
11 Health Resources Division Total	729,215,414	(5,481,821)	-	-	723,733,593	500,438,019	223,295,574
05 Child Support Enforcement							
01 General							
61000 Personal Services	2,963,176	-	-	(427,426)	2,535,750	2,388,695	147,055
62000 Operating Expenses	341,291	(100,000)	-	(19,040)	222,251	220,892	1,359
02 State/Other Spec Rev							
61000 Personal Services	-	150,000	-	-	150,000	-	150,000
62000 Operating Expenses	369,979	-	-	-	369,979	442,706	(72,727)
63000 Equipment & Intangible Assets	7,295	-	-	-	7,295	-	7,295
03 Fed/Other Spec Rev							
61000 Personal Services	6,925,228	-	-	(831,079)	6,094,149	5,188,067	906,082
62000 Operating Expenses	1,154,217	-	-	(36,960)	1,117,257	1,089,450	27,807

63000 Equipment & Intangible Assets	14,161	-	-	-	14,161	-	14,161
05 Child Support Enforcement Total	11,775,347	50,000	-	(1,314,505)	10,510,842	9,329,809	1,181,033
69010 Public Health & Human Services Total	2,043,440,339	-	-	-	2,043,440,339	1,568,986,934	474,453,405
Section B - Health and Human Services Total	2,043,440,339	-	-	-	2,043,440,339	1,568,986,934	474,453,405
Section C - Natural Resources and Transportation							
52010 Dept. of Fish, Wildlife & Parks							
03 Fisheries Division							
02 State/Other Spec Rev							
61000 Personal Services	8,120,230	-	-	-	8,120,230	6,527,275	1,592,955
62000 Operating Expenses	2,697,316	-	-	-	2,697,316	2,066,846	630,470
63000 Equipment & Intangible Assets	261,146	-	-	-	261,146	269,653	(8,507)
66000 Grants	14,000	-	-	-	14,000	5,750	8,250
68000 Transfers-out	2,392	-	-	-	2,392	-	2,392
03 Fed/Other Spec Rev							
61000 Personal Services	8,759,646	-	-	-	8,759,646	6,684,531	2,075,115
62000 Operating Expenses	4,102,066	-	-	-	4,102,066	1,941,601	2,160,465
63000 Equipment & Intangible Assets	331,658	-	-	-	331,658	322,244	9,414
66000 Grants	236,484	-	-	-	236,484	43,024	193,460
03 Fisheries Division Total	24,524,938	-	-	-	24,524,938	17,860,925	6,664,013
04 Enforcement Division							
02 State/Other Spec Rev							
61000 Personal Services	7,087,905	-	-	-	7,087,905	6,241,604	846,301
62000 Operating Expenses	2,118,759	-	-	-	2,118,759	1,621,145	497,614
63000 Equipment & Intangible Assets	61,100	-	-	-	61,100	35,965	25,135
68000 Transfers-out	53,044	-	-	-	53,044	53,000	44
03 Fed/Other Spec Rev							
61000 Personal Services	2,203,860	-	-	-	2,203,860	1,840,002	363,858
62000 Operating Expenses	100,119	-	-	-	100,119	58,519	41,600
63000 Equipment & Intangible Assets	26,100	-	-	-	26,100	25,970	130
04 Enforcement Division Total	11,650,887	-	-	-	11,650,887	9,876,205	1,774,682
12 Department Management							
02 State/Other Spec Rev							
61000 Personal Services	5,765,125	-	-	-	5,765,125	5,319,622	445,503
62000 Operating Expenses	1,924,732	-	-	-	1,924,732	1,468,502	456,230
63000 Equipment & Intangible Assets	14,998	-	-	-	14,998	30,078	(15,080)
68000 Transfers-out	140,627	-	-	-	140,627	98,999	41,628
69000 Debt Service	14,522	-	-	-	14,522	14,521	1
03 Fed/Other Spec Rev							
61000 Personal Services	143,392	-	-	-	143,392	94,336	49,056
62000 Operating Expenses	97,365	-	-	-	97,365	59,615	37,750
12 Department Management Total	8,100,761	-	-	-	8,100,761	7,085,672	1,015,089
09 Administration							
02 State/Other Spec Rev							
61000 Personal Services	5,684,714	-	-	-	5,684,714	4,867,341	817,373
62000 Operating Expenses	7,412,347	500	-	-	7,412,847	5,144,897	2,267,950
63000 Equipment & Intangible Assets	65,751	-	-	-	65,751	25,859	39,892
68000 Transfers-out	207,694	-	-	-	207,694	119,906	87,788
03 Fed/Other Spec Rev							
61000 Personal Services	191,274	-	-	-	191,274	141,010	50,264
62000 Operating Expenses	125,985	-	-	-	125,985	94,162	31,823
09 Administration Total	13,687,765	500	-	-	13,688,265	10,393,175	3,295,090
08 Communication & Education Div							
02 State/Other Spec Rev							

61000 Personal Services	1,722,591	-	-	-	1,722,591	1,448,332	274,259
62000 Operating Expenses	952,666	-	-	-	952,666	591,031	361,635
66000 Grants	357,322	-	-	-	357,322	140,076	217,246
03 Fed/Other Spec Rev							
61000 Personal Services	390,440	-	-	-	390,440	301,536	88,905
62000 Operating Expenses	483,876	-	-	-	483,876	380,462	103,414
66000 Grants	74,080	-	-	-	74,080	-	74,080
08 Communication & Education Div Total	3,980,975	-	-	-	3,980,975	2,861,436	1,119,539
05 Wildlife Division							
02 State/Other Spec Rev							
61000 Personal Services	4,902,055	-	-	-	4,902,055	4,186,910	715,145
62000 Operating Expenses	9,960,112	-	-	-	9,960,112	6,460,975	3,499,137
63000 Equipment & Intangible Assets	17,553	-	-	-	17,553	-	17,553
66000 Grants	77,900	-	-	-	77,900	60,997	16,903
67000 Benefits & Claims	800	-	-	-	800	4,024	(3,224)
03 Fed/Other Spec Rev							
61000 Personal Services	5,117,594	-	-	-	5,117,594	4,559,847	557,747
62000 Operating Expenses	3,514,647	-	-	-	3,514,647	2,763,173	751,474
63000 Equipment & Intangible Assets	30,314	-	-	-	30,314	-	30,314
66000 Grants	92,900	-	-	-	92,900	46,306	46,594
05 Wildlife Division Total	23,713,875	-	-	-	23,713,875	18,082,233	5,631,642
06 Parks Division							
02 State/Other Spec Rev							
61000 Personal Services	4,868,162	-	-	-	4,868,162	4,023,077	845,085
62000 Operating Expenses	1,846,463	-	-	-	1,846,463	1,252,207	594,256
63000 Equipment & Intangible Assets	595,238	-	-	-	595,238	354,939	240,299
66000 Grants	450,922	-	-	-	450,922	392,977	57,945
68000 Transfers-out	-	-	-	-	-	-	-
03 Fed/Other Spec Rev							
61000 Personal Services	127,244	-	-	-	127,244	94,672	32,572
62000 Operating Expenses	39,494	-	-	-	39,494	32,774	6,720
06 Parks Division Total	7,927,523	-	-	-	7,927,523	6,150,645	1,776,878
52010 Dept. of Fish, Wildlife & Parks Total	93,586,724	500	-	-	93,587,224	72,310,292	21,276,932
53010 Dept of Environmental Quality							
20 Water Quality Division							
01 General							
61000 Personal Services	1,558,543	-	-	-	1,558,543	1,305,946	252,597
62000 Operating Expenses	769,391	-	-	-	769,391	520,845	248,546
02 State/Other Spec Rev							
61000 Personal Services	4,308,718	-	-	-	4,308,718	4,029,738	278,980
62000 Operating Expenses	1,987,843	125,000	-	-	2,112,843	1,328,800	784,043
66000 Grants	165,330	-	-	-	165,330	154,312	11,018
68000 Transfers-out	4,001	-	-	-	4,001	10,817	(6,816)
03 Fed/Other Spec Rev							
61000 Personal Services	4,624,390	-	-	-	4,624,390	3,659,252	965,138
62000 Operating Expenses	2,865,844	-	(17,914)	-	2,847,930	1,449,925	1,398,005
63000 Equipment & Intangible Assets	-	-	17,914	-	17,914	-	17,914
20 Water Quality Division Total	16,284,060	125,000	-	-	16,409,060	12,459,635	3,949,425
10 Central Management Program							
01 General							
61000 Personal Services	456,863	-	-	-	456,863	400,134	56,729
62000 Operating Expenses	168,714	-	-	-	168,714	145,229	23,485
02 State/Other Spec Rev							
61000 Personal Services	763,292	-	-	-	763,292	625,015	138,277

62000 Operating Expenses	1,657,535	-	-	-	1,657,535	479,259	1,178,276
03 Fed/Other Spec Rev							
61000 Personal Services	496,783	60,000	-	-	556,783	441,406	115,377
62000 Operating Expenses	242,963	10,000	-	-	252,963	128,247	124,716
10 Central Management Program Total	3,786,150	70,000	-	-	3,856,150	2,219,291	1,636,859
40 Waste Mgmt & Remediation Div							
01 General							
61000 Personal Services	184,822	-	-	-	184,822	153,240	31,582
62000 Operating Expenses	77,942	-	-	-	77,942	42,833	35,109
02 State/Other Spec Rev							
61000 Personal Services	3,828,906	-	-	-	3,828,906	3,889,864	(60,958)
62000 Operating Expenses	4,501,825	-	-	-	4,501,825	3,123,462	1,378,363
66000 Grants	1,523,843	-	-	-	1,523,843	1,309,585	214,258
68000 Transfers-out	1,001,900	-	-	-	1,001,900	335,385	666,515
03 Fed/Other Spec Rev							
61000 Personal Services	2,721,622	-	-	-	2,721,622	2,165,158	556,464
62000 Operating Expenses	4,331,290	-	-	-	4,331,290	1,922,929	2,408,361
68000 Transfers-out	2,712,799	-	-	-	2,712,799	2,505,164	207,635
40 Waste Mgmt & Remediation Div Total	20,884,949	-	-	-	20,884,949	15,447,621	5,437,328
50 Air Energy & Mining Division							
01 General							
61000 Personal Services	969,282	-	-	-	969,282	650,278	319,004
62000 Operating Expenses	374,567	-	-	-	374,567	296,035	78,532
68000 Transfers-out	6,000	-	-	-	6,000	-	6,000
02 State/Other Spec Rev							
61000 Personal Services	4,898,259	-	-	-	4,898,259	4,298,284	599,975
62000 Operating Expenses	9,780,427	(125,000)	-	-	9,655,427	2,166,048	7,489,379
63000 Equipment & Intangible Assets	30,000	-	-	-	30,000	-	30,000
68000 Transfers-out	22,113	-	-	-	22,113	18,084	4,029
03 Fed/Other Spec Rev							
61000 Personal Services	2,774,319	(60,000)	-	-	2,714,319	1,952,102	762,217
62000 Operating Expenses	1,748,932	(10,000)	-	-	1,738,932	953,744	785,188
63000 Equipment & Intangible Assets	71,740	-	-	-	71,740	-	71,740
50 Air Energy & Mining Division Total	20,675,639	(195,000)	-	-	20,480,639	10,334,576	10,146,063
90 Petro Tank Release Comp Board							
02 State/Other Spec Rev							
61000 Personal Services	338,397	-	-	-	338,397	322,579	15,818
62000 Operating Expenses	250,242	-	-	-	250,242	107,973	142,269
90 Petro Tank Release Comp Board Total	588,639	-	-	-	588,639	430,552	158,087
53010 Dept of Environmental Quality Total	62,219,437	-	-	-	62,219,437	40,891,675	21,327,762
54010 Department of Transportation							
01 General Operations Program							
02 State/Other Spec Rev							
61000 Personal Services	15,039,063	-	-	-	15,039,063	11,873,905	3,165,158
62000 Operating Expenses	14,632,609	-	-	-	14,632,609	12,556,718	2,075,892
63000 Equipment & Intangible Assets	45,803	-	-	-	45,803	5,264	40,539
64000 Capital Outlay	75	-	-	-	75	1	74
66000 Grants	75,000	-	-	-	75,000	68,750	6,250
68000 Transfers-out	16,777	-	-	-	16,777	16,770	7
69000 Debt Service	85,270	-	-	-	85,270	63,952	21,318
03 Fed/Other Spec Rev							
61000 Personal Services	587,999	-	-	-	587,999	525,361	62,638
62000 Operating Expenses	926,968	-	-	-	926,968	298,026	628,942
64000 Capital Outlay	125	-	-	-	125	7	118

01 General Operations Program Total	31,409,689	-	-	-	31,409,689	25,408,755	6,000,934
40 Aeronautics Program							
02 State/Other Spec Rev							
61000 Personal Services	779,805	-	-	-	779,805	610,592	169,213
62000 Operating Expenses	672,164	-	-	-	672,164	407,340	264,824
66000 Grants	378,687	-	-	-	378,687	284,164	94,523
68000 Transfers-out	6,901	-	-	-	6,901	2,939	3,962
03 Fed/Other Spec Rev							
61000 Personal Services	4,447	-	-	-	4,447	12,495	(8,048)
62000 Operating Expenses	1,190,379	-	-	-	1,190,379	(62,356)	1,252,735
40 Aeronautics Program Total	3,032,383	-	-	-	3,032,383	1,255,173	1,777,210
02 Highways & Engineering							
02 State/Other Spec Rev							
61000 Personal Services	25,591,549	-	-	-	25,591,549	20,762,153	4,829,396
62000 Operating Expenses	42,299,753	-	-	-	42,299,753	25,549,416	16,750,337
63000 Equipment & Intangible Assets	878,111	-	-	-	878,111	467,003	411,108
64000 Capital Outlay	1,470,153	-	-	-	1,470,153	562,058	908,095
66000 Grants	291,319	-	-	-	291,319	60,112	231,207
03 Fed/Other Spec Rev							
61000 Personal Services	45,325,809	-	-	-	45,325,809	37,485,571	7,840,238
62000 Operating Expenses	318,931,058	-	-	-	318,931,058	220,449,015	98,482,043
63000 Equipment & Intangible Assets	1,787,151	-	-	-	1,787,151	24,379	1,762,772
64000 Capital Outlay	11,486,712	-	-	-	11,486,712	4,970,859	6,515,853
66000 Grants	6,839,309	-	-	-	6,839,309	841,194	5,998,115
02 Highways & Engineering Total	454,900,924	-	-	-	454,900,924	311,171,759	143,729,165
03 Maintenance Program							
02 State/Other Spec Rev							
61000 Personal Services	53,315,715	-	-	-	53,315,715	46,349,364	6,966,351
62000 Operating Expenses	71,464,779	-	-	-	71,464,779	49,239,065	22,225,714
63000 Equipment & Intangible Assets	225,208	-	-	-	225,208	-	225,208
66000 Grants	-	-	-	-	-	-	-
03 Fed/Other Spec Rev							
61000 Personal Services	8,198	-	-	-	8,198	19,715	(11,517)
62000 Operating Expenses	8,254,968	-	-	-	8,254,968	4,925,450	3,329,518
03 Maintenance Program Total	133,268,868	-	-	-	133,268,868	100,533,593	32,735,275
22 Motor Carrier Services							
02 State/Other Spec Rev							
61000 Personal Services	6,593,440	-	-	-	6,593,440	5,327,639	1,265,801
62000 Operating Expenses	2,110,168	-	-	-	2,110,168	1,025,353	1,084,815
63000 Equipment & Intangible Assets	146,716	-	-	-	146,716	7,570	139,146
68000 Transfers-out	46,730	-	-	-	46,730	13,352	33,378
03 Fed/Other Spec Rev							
61000 Personal Services	1,990,429	-	-	-	1,990,429	1,371,401	619,028
62000 Operating Expenses	819,092	-	-	-	819,092	413,149	405,943
63000 Equipment & Intangible Assets	51,000	-	-	-	51,000	8,235	42,765
68000 Transfers-out	2,986	-	-	-	2,986	347	2,639
22 Motor Carrier Services Total	11,760,561	-	-	-	11,760,561	8,167,047	3,593,514
50 Rail Transit & Planning							
02 State/Other Spec Rev							
61000 Personal Services	3,233,385	-	-	-	3,233,385	2,337,399	895,986
62000 Operating Expenses	1,485,847	-	-	-	1,485,847	1,243,485	242,362
63000 Equipment & Intangible Assets	29,771	-	-	-	29,771	-	29,771
66000 Grants	5,422,386	-	-	(19,382)	5,403,004	3,802,735	1,600,269
67000 Benefits & Claims	-	-	-	-	-	-	-

68000 Transfers-out	33,550	-	-	-	33,550	240,668	(207,118)
03 Fed/Other Spec Rev							
61000 Personal Services	5,012,700	-	-	-	5,012,700	4,526,234	486,466
62000 Operating Expenses	4,872,993	-	-	-	4,872,993	2,087,320	2,785,673
63000 Equipment & Intangible Assets	93,898	-	-	-	93,898	-	93,898
66000 Grants	16,006,411	-	-	19,382	16,025,793	8,506,717	7,519,077
68000 Transfers-out	2,552,872	-	-	-	2,552,872	663,824	1,889,049
50 Rail Transit & Planning Total	38,743,814	-	-	-	38,743,814	23,408,382	15,335,432
54010 Department of Transportation Total	673,116,239	-	-	-	673,116,239	469,944,710	203,171,529
56030 Department of Livestock							
01 Centralized Services Division							
01 General							
61000 Personal Services	71,942	-	-	-	71,942	66,522	5,420
62000 Operating Expenses	10,311	-	-	-	10,311	10,482	(171)
02 State/Other Spec Rev							
61000 Personal Services	1,153,412	-	-	-	1,153,412	936,581	216,831
62000 Operating Expenses	725,209	-	-	-	725,209	601,530	123,679
68000 Transfers-out	87,481	-	-	-	87,481	89,491	(2,010)
01 Centralized Services Division Total	2,048,355	-	-	-	2,048,355	1,704,606	343,749
06 Brands Enforcement Division							
02 State/Other Spec Rev							
61000 Personal Services	2,806,927	-	-	-	2,806,927	2,771,838	35,089
62000 Operating Expenses	584,466	-	-	-	584,466	396,592	187,874
06 Brands Enforcement Division Total	3,391,393	-	-	-	3,391,393	3,168,430	222,963
04 Animal Health Division							
01 General							
61000 Personal Services	1,898,159	-	-	-	1,898,159	1,120,397	777,762
62000 Operating Expenses	262,196	-	-	-	262,196	889,273	(627,077)
02 State/Other Spec Rev							
61000 Personal Services	1,561,662	-	-	-	1,561,662	1,103,854	457,808
62000 Operating Expenses	332,943	-	-	-	332,943	120,698	212,245
03 Fed/Other Spec Rev							
61000 Personal Services	989,315	-	-	-	989,315	672,011	317,304
62000 Operating Expenses	414,370	-	-	-	414,370	522,302	(107,932)
68000 Transfers-out	297,000	-	-	-	297,000	212,016	84,984
04 Animal Health Division Total	5,755,645	-	-	-	5,755,645	4,640,550	1,115,095
37 Milk Control Bureau							
02 State/Other Spec Rev							
61000 Personal Services	-	-	-	-	-	4,473	(4,473)
37 Milk Control Bureau Total	-	-	-	-	-	4,473	(4,473)
56030 Department of Livestock Total	11,195,393	-	-	-	11,195,393	9,518,059	1,677,334
57060 Dept Nat Resource/Conservation							
21 Directors Office							
01 General							
61000 Personal Services	2,452,006	214,862	-	-	2,666,868	2,111,955	554,913
62000 Operating Expenses	783,738	90,746	-	-	874,484	754,090	120,394
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-
68000 Transfers-out	500	-	-	-	500	95	405
69000 Debt Service	-	-	-	-	-	-	-
02 State/Other Spec Rev							
61000 Personal Services	1,571,139	184,575	-	23,100	1,778,814	1,542,558	236,256
62000 Operating Expenses	416,635	(34,473)	-	-	382,162	378,751	3,411

63000 Equipment & Intangible Assets	-	-	-	-	-	-	-	-
69000 Debt Service	4,381	-	-	-	4,381	-	-	4,381
03 Fed/Other Spec Rev								
61000 Personal Services	325,198	-	-	50,000	375,198	325,198	-	50,000
62000 Operating Expenses	116,473	-	-	-	116,473	74,160	-	42,313
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-	-
68000 Transfers-out	-	-	-	-	-	-	-	-
69000 Debt Service	1,103	-	-	-	1,103	-	-	1,103
21 Directors Office Total	5,671,173	455,710	-	73,100	6,199,983	5,186,806	-	1,013,177
22 Oil & Gas Conservation Div								
02 State/Other Spec Rev								
61000 Personal Services	1,409,037	-	-	-	1,409,037	1,081,444	-	327,593
62000 Operating Expenses	495,226	872	-	-	496,098	282,583	-	213,515
63000 Equipment & Intangible Assets	56,550	-	-	-	56,550	-	-	56,550
03 Fed/Other Spec Rev								
61000 Personal Services	75,285	-	-	-	75,285	42,241	-	33,044
62000 Operating Expenses	21,135	-	-	-	21,135	12,611	-	8,524
22 Oil & Gas Conservation Div Total	2,057,233	872	-	-	2,058,105	1,418,880	-	639,225
23 Conservation & Resource Dev Div								
01 General								
61000 Personal Services	741,876	10,000	-	48,345	800,221	677,539	-	122,682
62000 Operating Expenses	399,882	1,944	-	(21,087)	380,739	178,846	-	201,893
63000 Equipment & Intangible Assets	43,743	-	-	(27,258)	16,485	-	-	16,485
66000 Grants	333,500	-	-	-	333,500	213,462	-	120,038
02 State/Other Spec Rev								
61000 Personal Services	1,253,521	(18,000)	-	(48,345)	1,187,176	1,034,392	-	152,784
62000 Operating Expenses	2,342,461	(17,767)	-	26,727	2,351,421	1,153,699	-	1,197,722
63000 Equipment & Intangible Assets	-	-	-	27,258	27,258	-	-	27,258
65000 Local Assistance	4,058,090	(20,000)	-	-	4,038,090	1,415,919	-	2,622,171
66000 Grants	731,214	-	-	-	731,214	531,313	-	199,901
67000 Benefits & Claims	200,000	-	-	-	200,000	-	-	200,000
68000 Transfers-out	1,325	-	-	-	1,325	1,324	-	1
03 Fed/Other Spec Rev								
61000 Personal Services	288,292	-	-	-	288,292	170,886	-	117,406
62000 Operating Expenses	164,087	-	-	(5,640)	158,447	96,151	-	62,296
23 Conservation & Resource Dev Div Total	10,557,991	(43,823)	-	-	10,514,168	5,473,531	-	5,040,637
24 Water Resources Division								
01 General								
61000 Personal Services	7,010,394	-	-	(18,118)	6,992,276	5,408,540	-	1,583,736
62000 Operating Expenses	930,593	18,765	-	18,118	967,476	806,197	-	161,279
63000 Equipment & Intangible Assets	-	-	-	-	-	20,979	-	(20,979)
68000 Transfers-out	-	-	-	-	-	-	-	-
02 State/Other Spec Rev								
61000 Personal Services	2,668,580	-	122,433	18,118	2,809,131	2,329,800	-	479,331
62000 Operating Expenses	3,237,504	4,727	(122,433)	(18,118)	3,101,680	1,158,146	-	1,943,534
63000 Equipment & Intangible Assets	750	-	-	-	750	2,057	-	(1,307)
68000 Transfers-out	23,466	-	-	-	23,466	-	-	23,466
69000 Debt Service	649,104	-	-	-	649,104	673,582	-	(24,478)
03 Fed/Other Spec Rev								
61000 Personal Services	62,808	-	-	-	62,808	56,808	-	6,000
62000 Operating Expenses	52,944	-	-	-	52,944	45,702	-	7,242
24 Water Resources Division Total	14,636,143	23,492	-	-	14,659,635	10,501,809	-	4,157,826
35 Forestry & Trust Lands								
01 General								
61000 Personal Services	8,261,358	(230,425)	-	-	8,030,933	6,436,421	-	1,594,512

62000 Operating Expenses	2,651,276	44,108	-	-	2,695,384	2,020,257	675,127
63000 Equipment & Intangible Assets	91,986	(91,986)	-	-	-	-	-
66000 Grants	94,402	(58,014)	-	-	36,388	26,000	10,388
68000 Transfers-out	1,161,102	-	-	-	1,161,102	1,161,102	-
69000 Debt Service	24,937	-	-	-	24,937	-	24,937
02 State/Other Spec Rev							
61000 Personal Services	10,735,368	(119,575)	-	-	10,615,793	8,936,205	1,679,588
62000 Operating Expenses	5,823,246	19,641	-	-	5,842,887	3,036,140	2,806,747
63000 Equipment & Intangible Assets	260,949	-	-	-	260,949	126,429	134,520
64000 Capital Outlay	40,000	-	-	-	40,000	11,831	28,169
66000 Grants	33,572	-	-	-	33,572	21,150	12,422
68000 Transfers-out	501,050	-	-	-	501,050	483,550	17,500
03 Fed/Other Spec Rev							
61000 Personal Services	229,379	-	-	-	229,379	177,032	52,347
62000 Operating Expenses	292,503	-	-	-	292,503	180,178	112,325
63000 Equipment & Intangible Assets	739,785	-	-	-	739,785	460,305	279,480
66000 Grants	94,491	-	-	-	94,491	91,023	3,468
35 Forestry & Trust Lands Total	31,035,404	(436,251)	-	-	30,599,153	23,167,623	7,431,530
57060 Dept Nat Resource/Conservation Total	63,957,944	-	-	73,100	64,031,044	45,748,649	18,282,395
62010 MT Dept of Agriculture							
15 Central Management Division							
01 General							
61000 Personal Services	45,355	-	-	-	45,355	46,377	(1,022)
62000 Operating Expenses	94,195	-	-	-	94,195	86,451	7,744
02 State/Other Spec Rev							
61000 Personal Services	1,040,343	-	-	-	1,040,343	906,692	133,651
62000 Operating Expenses	102,591	-	-	-	102,591	83,458	19,133
03 Fed/Other Spec Rev							
61000 Personal Services	67,172	-	-	-	67,172	31,077	36,095
62000 Operating Expenses	5,000	-	-	-	5,000	14,688	(9,688)
06 Enterprise							
61000 Personal Services	73,997	-	-	-	73,997	73,976	21
15 Central Management Division Total	1,428,653	-	-	-	1,428,653	1,242,718	185,935
30 Agricultural Sciences Division							
01 General							
61000 Personal Services	79,804	-	-	-	79,804	80,786	(982)
62000 Operating Expenses	25,907	-	-	-	25,907	19,457	6,450
63000 Equipment & Intangible Assets	4,000	-	-	-	4,000	-	4,000
66000 Grants	90,410	-	-	-	90,410	90,410	-
02 State/Other Spec Rev							
61000 Personal Services	3,706,072	-	-	-	3,706,072	3,218,029	488,043
62000 Operating Expenses	1,454,651	-	-	-	1,454,651	982,739	471,912
63000 Equipment & Intangible Assets	293,050	-	-	-	293,050	93,790	199,260
66000 Grants	1,942,443	-	-	-	1,942,443	1,891,416	51,027
03 Fed/Other Spec Rev							
61000 Personal Services	464,517	-	-	-	464,517	379,996	84,521
62000 Operating Expenses	289,710	-	-	-	289,710	168,800	120,910
63000 Equipment & Intangible Assets	41,962	-	-	-	41,962	13,205	28,757
66000 Grants	200,445	-	-	-	200,445	194,827	5,618
30 Agricultural Sciences Division Total	8,592,971	-	-	-	8,592,971	7,133,457	1,459,514
50 Agricultural Development Div							
01 General							
61000 Personal Services	305,115	-	-	-	305,115	279,439	25,676
62000 Operating Expenses	35,043	-	-	-	35,043	32,940	2,103
02 State/Other Spec Rev							

61000 Personal Services	1,336,307	-	-	-	1,336,307	992,038	344,269
62000 Operating Expenses	2,824,655	-	(23,935)	-	2,800,720	1,141,888	1,658,832
63000 Equipment & Intangible Assets	74,877	-	23,935	-	98,812	72,109	26,703
66000 Grants	3,921,041	-	-	-	3,921,041	1,231,430	2,689,611
68000 Transfers-out	139,757	-	-	-	139,757	90,173	49,584
03 Fed/Other Spec Rev							
61000 Personal Services	58,310	-	-	-	58,310	47,143	11,167
62000 Operating Expenses	39,266	-	-	-	39,266	18,544	20,722
06 Enterprise							
61000 Personal Services	284,881	-	-	-	284,881	214,215	70,666
62000 Operating Expenses	103,521	-	-	-	103,521	52,798	50,723
50 Agricultural Development Div Total	9,122,773	-	-	-	9,122,773	4,172,717	4,950,056
62010 MT Dept of Agriculture Total	19,144,397	-	-	-	19,144,397	12,548,892	6,595,505
Section C - Natural Resources and Transportation Total	923,220,134	500	-	73,100	923,293,734	650,962,277	272,331,457
Section D - Judicial Branch, Law Enforcement, and Justice							
21100 Judiciary							
01 Supreme Court Operations							
01 General							
61000 Personal Services	6,654,805	-	112,610	-	6,767,415	5,614,925	1,152,490
62000 Operating Expenses	4,532,224	-	-	-	4,532,224	3,994,331	537,893
63000 Equipment & Intangible Assets	8,885	-	-	-	8,885	-	8,885
66000 Grants	698,477	-	(112,610)	-	585,867	-	585,867
67000 Benefits & Claims	4,946,156	-	-	-	4,946,156	1,437,701	3,508,455
02 State/Other Spec Rev							
62000 Operating Expenses	195,221	-	-	-	195,221	136,059	59,162
67000 Benefits & Claims	120,237	-	-	-	120,237	46,744	73,493
03 Fed/Other Spec Rev							
61000 Personal Services	24,599	-	-	-	24,599	30,654	(6,055)
62000 Operating Expenses	74,691	-	-	-	74,691	31,807	42,884
01 Supreme Court Operations Total	17,255,295	-	-	-	17,255,295	11,292,221	5,963,074
03 Law Library							
01 General							
61000 Personal Services	348,246	-	-	-	348,246	309,475	38,771
62000 Operating Expenses	360,711	-	-	-	360,711	303,673	57,038
63000 Equipment & Intangible Assets	88,220	-	-	-	88,220	84,495	3,725
69000 Debt Service	8,875	-	-	-	8,875	460	8,415
03 Law Library Total	806,052	-	-	-	806,052	698,103	107,949
04 District Court Operations							
01 General							
61000 Personal Services	24,964,148	-	29,256	(500,000)	24,493,404	20,950,823	3,542,581
62000 Operating Expenses	1,017,150	-	(29,256)	500,000	1,487,894	1,246,244	241,650
63000 Equipment & Intangible Assets	19,723	-	-	-	19,723	-	19,723
02 State/Other Spec Rev							
61000 Personal Services	12,962	-	-	-	12,962	4,690	8,272
62000 Operating Expenses	138,747	-	-	726,955	865,702	686,356	179,346
67000 Benefits & Claims	35,000	-	-	-	35,000	13,584	21,416
04 District Court Operations Total	26,187,730	-	-	726,955	26,914,685	22,901,696	4,012,989
05 Water Court							
01 General							
61000 Personal Services	920,763	-	-	-	920,763	752,050	168,713
02 State/Other Spec Rev							
61000 Personal Services	1,097,929	-	-	-	1,097,929	724,829	373,100
62000 Operating Expenses	236,135	-	-	-	236,135	278,975	(42,840)
63000 Equipment & Intangible Assets	8,287	-	-	-	8,287	-	8,287

05 Water Court Total	2,263,114	-	-	-	2,263,114	1,755,854	507,260
06 Clerk Of Court							
01 General							
61000 Personal Services	502,068	-	-	-	502,068	427,551	74,517
62000 Operating Expenses	43,545	-	-	-	43,545	41,534	2,011
06 Clerk Of Court Total	545,613	-	-	-	545,613	469,085	76,528
21100 Judiciary Total	47,057,804	-	-	726,955	47,784,759	37,116,959	10,667,800
41070 Crime Control Division							
01 Justice System Support Service							
01 General							
61000 Personal Services	248,036	-	-	-	248,036	248,036	-
62000 Operating Expenses	146,797	-	-	-	146,797	146,797	-
66000 Grants	435,143	-	-	-	435,143	435,143	-
02 State/Other Spec Rev							
61000 Personal Services	404	-	-	-	404	404	-
62000 Operating Expenses	239	-	-	-	239	239	-
66000 Grants	8,125	-	-	-	8,125	8,125	0
03 Fed/Other Spec Rev							
61000 Personal Services	80,700	-	-	-	80,700	80,700	-
62000 Operating Expenses	233,881	-	-	-	233,881	203,623	30,259
66000 Grants	1,027,193	-	-	-	1,027,193	1,027,193	-
68000 Transfers-out	254,600	-	-	-	254,600	254,600	(0)
01 Justice System Support Service Total	2,435,117	-	-	-	2,435,117	2,404,859	30,259
41070 Crime Control Division Total	2,435,117	-	-	-	2,435,117	2,404,859	30,259
41100 Department of Justice							
01 Legal Services Division							
01 General							
61000 Personal Services	4,219,726	-	-	-	4,219,726	3,943,717	276,009
62000 Operating Expenses	1,432,958	-	-	-	1,432,958	957,058	475,900
67000 Benefits & Claims	602,713	-	-	-	602,713	574,465	28,248
02 State/Other Spec Rev							
61000 Personal Services	962,559	-	-	-	962,559	801,247	161,312
62000 Operating Expenses	284,763	-	-	-	284,763	266,572	18,191
03 Fed/Other Spec Rev							
61000 Personal Services	190,458	-	-	-	190,458	140,298	50,160
62000 Operating Expenses	18,065	-	-	-	18,065	10,157	7,908
67000 Benefits & Claims	518,478	-	-	-	518,478	328	518,150
01 Legal Services Division Total	8,229,720	-	-	-	8,229,720	6,693,841	1,535,879
03 Montana Highway Patrol							
02 State/Other Spec Rev							
61000 Personal Services	26,336,130	-	-	-	26,336,130	22,388,854	3,947,276
62000 Operating Expenses	9,017,175	-	-	-	9,017,175	6,661,317	2,355,858
63000 Equipment & Intangible Assets	1,992,165	-	-	-	1,992,165	1,615,945	376,220
03 Montana Highway Patrol Total	37,345,470	-	-	-	37,345,470	30,666,116	6,679,354
04 Information Technology System							
01 General							
61000 Personal Services	2,638,994	-	-	-	2,638,994	2,493,489	145,505
62000 Operating Expenses	1,377,945	-	-	-	1,377,945	653,009	724,936
63000 Equipment & Intangible Assets	36,820	-	-	-	36,820	-	36,820
02 State/Other Spec Rev							
61000 Personal Services	47,748	-	-	-	47,748	47,748	-
62000 Operating Expenses	215,549	-	-	-	215,549	187,711	27,838

03 Fed/Other Spec Rev								
62000 Operating Expenses	2,635	-	-	-	2,635	-	2,635	
06 Enterprise								
62000 Operating Expenses	7,132	-	-	-	7,132	7,132	-	
06 Internal Service								
62000 Operating Expenses	7,636	-	-	-	7,636	7,636	-	
04 Information Technology System Total	4,334,459	-	-	-	4,334,459	3,396,725	937,734	
09 Motor Vehicle Division								
01 General								
61000 Personal Services	4,748,998	-	-	-	4,748,998	5,442,781	(693,783)	
62000 Operating Expenses	2,570,799	(225,000)	-	-	2,345,799	1,060,688	1,285,111	
63000 Equipment & Intangible Assets	68,659	-	-	-	68,659	-	68,659	
02 State/Other Spec Rev								
61000 Personal Services	2,190,691	-	45,000	-	2,235,691	1,491,395	744,296	
62000 Operating Expenses	12,573,400	-	-	-	12,573,400	7,402,308	5,171,092	
63000 Equipment & Intangible Assets	45,369	-	50,000	-	95,369	-	95,369	
65000 Local Assistance	-	-	25,000	-	25,000	8,657	16,343	
69000 Debt Service	616,700	-	(120,000)	-	496,700	11,758	484,942	
06 Enterprise								
62000 Operating Expenses	591,259	-	-	-	591,259	316,876	274,383	
09 Motor Vehicle Division Total	23,405,875	(225,000)	-	-	23,180,875	15,734,463	7,446,412	
05 Division Of Criminal Investigation								
01 General								
61000 Personal Services	4,598,065	-	-	-	4,598,065	4,537,742	60,323	
62000 Operating Expenses	2,025,552	-	-	-	2,025,552	1,320,384	705,168	
63000 Equipment & Intangible Assets	123,452	-	-	-	123,452	39,480	83,972	
66000 Grants	90,000	-	-	-	90,000	122,200	(32,200)	
02 State/Other Spec Rev								
61000 Personal Services	2,550,066	-	-	-	2,550,066	1,565,532	984,534	
62000 Operating Expenses	2,404,702	-	-	-	2,404,702	2,161,750	242,952	
68000 Transfers-out	11,295	-	-	-	11,295	11,295	-	
03 Fed/Other Spec Rev								
61000 Personal Services	457,310	-	-	-	457,310	350,432	106,878	
62000 Operating Expenses	128,889	-	-	-	128,889	71,926	56,963	
63000 Equipment & Intangible Assets	19,000	-	-	-	19,000	19,000	-	
05 Division Of Criminal Investigation Total	12,408,331	-	-	-	12,408,331	10,199,740	2,208,591	
07 Gambling Control Division								
02 State/Other Spec Rev								
61000 Personal Services	2,437,831	-	-	-	2,437,831	1,985,772	452,059	
62000 Operating Expenses	624,465	-	-	-	624,465	436,608	187,857	
63000 Equipment & Intangible Assets	57,588	-	-	-	57,588	13,200	44,388	
06 Enterprise								
61000 Personal Services	994,425	-	-	-	994,425	785,649	208,776	
62000 Operating Expenses	197,401	-	-	-	197,401	156,175	41,226	
63000 Equipment & Intangible Assets	25,272	-	-	-	25,272	16,500	8,772	
07 Gambling Control Division Total	4,336,982	-	-	-	4,336,982	3,393,904	943,078	
08 Forensic Services Division								
01 General								
61000 Personal Services	2,958,045	-	-	-	2,958,045	2,973,758	(15,713)	
62000 Operating Expenses	1,539,145	225,000	-	-	1,764,145	1,163,447	600,698	
63000 Equipment & Intangible Assets	846,097	-	-	-	846,097	10,000	836,097	
69000 Debt Service	184,996	-	-	-	184,996	45,707	139,289	
02 State/Other Spec Rev								
61000 Personal Services	378,974	-	-	-	378,974	378,973	1	
69000 Debt Service	149,801	-	-	-	149,801	10,656	139,145	

08 Forensic Services Division Total	6,057,058	225,000	-	-	6,282,058	4,582,541	1,699,517
10 Central Services Division							
01 General							
61000 Personal Services	668,927	-	-	-	668,927	591,470	77,457
62000 Operating Expenses	415,013	-	-	-	415,013	214,894	200,119
02 State/Other Spec Rev							
61000 Personal Services	532,777	-	-	-	532,777	532,686	91
06 Enterprise							
61000 Personal Services	30,528	-	-	-	30,528	30,527	1
10 Central Services Division Total	1,647,245	-	-	-	1,647,245	1,369,577	277,668
19 Post Council							
01 General							
61000 Personal Services	233,191	-	-	-	233,191	216,992	16,199
62000 Operating Expenses	149,986	-	-	-	149,986	79,820	70,166
19 Post Council Total	383,177	-	-	-	383,177	296,813	86,364
41100 Department of Justice Total	98,148,317	-	-	-	98,148,317	76,333,721	21,814,597
42010 Public Service Regulation							
01 Public Service Regulation Prog							
02 State/Other Spec Rev							
61000 Personal Services	3,069,313	-	-	-	3,069,313	2,559,170	510,143
62000 Operating Expenses	735,129	-	-	-	735,129	490,782	244,347
69000 Debt Service	6,080	-	-	-	6,080	-	6,080
03 Fed/Other Spec Rev							
61000 Personal Services	124,526	-	-	-	124,526	122,313	2,213
62000 Operating Expenses	48,678	-	-	-	48,678	24,393	24,285
01 Public Service Regulation Prog Total	3,983,726	-	-	-	3,983,726	3,196,658	787,068
42010 Public Service Regulation Total	3,983,726	-	-	-	3,983,726	3,196,658	787,068
61080 Public Defender							
01 Public Defender Division							
01 General							
61000 Personal Services	17,505,957	-	-	-	17,505,957	14,852,104	2,653,853
62000 Operating Expenses	2,891,342	19,294	18,554	-	2,929,190	3,728,348	(799,158)
63000 Equipment & Intangible Assets	18,554	-	(18,554)	-	-	-	-
01 Public Defender Division Total	20,415,853	19,294	-	-	20,435,147	18,580,452	1,854,695
02 Appellate Defender Division							
01 General							
61000 Personal Services	1,422,792	-	-	-	1,422,792	1,147,547	275,245
62000 Operating Expenses	444,165	-	-	-	444,165	549,388	(105,223)
02 Appellate Defender Division Total	1,866,957	-	-	-	1,866,957	1,696,935	170,022
03 Conflict Defender Division							
01 General							
61000 Personal Services	1,374,335	(8,570)	-	-	1,365,765	1,710,434	(344,669)
62000 Operating Expenses	5,476,425	-	-	-	5,476,425	4,434,574	1,041,851
03 Conflict Defender Division Total	6,850,760	(8,570)	-	-	6,842,190	6,145,008	697,182
04 Central Services Division							
01 General							
61000 Personal Services	1,733,928	8,570	-	-	1,742,498	1,353,543	388,955
62000 Operating Expenses	1,166,236	(19,294)	-	-	1,146,942	729,220	417,722
04 Central Services Division Total	2,900,164	(10,724)	-	-	2,889,440	2,082,763	806,677

61080 Public Defender Total	32,033,734	-	-	-	32,033,734	28,505,158	3,528,576
64010 Dept of Corrections							
01 Administrative Support Services							
01 General							
61000 Personal Services	7,624,661	-	-	-	7,624,661	6,953,850	670,811
62000 Operating Expenses	6,074,616	-	-	-	6,074,616	5,284,934	789,683
63000 Equipment & Intangible Assets	12,909	-	-	-	12,909	-	12,909
66000 Grants	365,730	-	-	-	365,730	99,175	266,555
02 State/Other Spec Rev							
61000 Personal Services	391,546	-	-	-	391,546	238,695	152,851
62000 Operating Expenses	71,264	-	-	-	71,264	64,426	6,838
66000 Grants	140,202	-	-	-	140,202	17,839	122,362
68000 Transfers-out	65,000	-	-	-	65,000	-	65,000
03 Fed/Other Spec Rev							
61000 Personal Services	221,522	-	-	-	221,522	185,495	36,027
62000 Operating Expenses	311,588	-	-	-	311,588	115,179	196,409
63000 Equipment & Intangible Assets	1,000	-	-	-	1,000	-	1,000
66000 Grants	8,466,505	-	-	-	8,466,505	4,276,935	4,189,570
68000 Transfers-out	5,265,706	-	-	-	5,265,706	1,073,767	4,191,938
06 Enterprise							
62000 Operating Expenses	53,318	-	-	26,659	79,977	79,977	-
06 Internal Service							
62000 Operating Expenses	53,911	-	-	(26,659)	27,252	27,252	-
01 Administrative Support Services Total	29,119,478	-	-	-	29,119,478	18,417,524	10,701,953
02 Probation & Parole Division							
01 General							
61000 Personal Services	16,383,536	-	-	-	16,383,536	14,679,805	1,703,731
62000 Operating Expenses	61,249,711	(2,000,000)	-	-	59,249,711	45,954,198	13,295,513
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-
68000 Transfers-out	6,250	-	-	-	6,250	-	6,250
69000 Debt Service	70,280	-	-	-	70,280	70,280	-
02 State/Other Spec Rev							
61000 Personal Services	66,628	-	-	-	66,628	71,933	(5,305)
62000 Operating Expenses	747,539	-	-	-	747,539	377,981	369,558
02 Probation & Parole Division Total	78,523,944	(2,000,000)	-	-	76,523,944	61,154,197	15,369,747
03 Secure Custody Facilities							
01 General							
61000 Personal Services	39,424,394	-	-	(215,486)	39,208,908	34,045,409	5,163,498
62000 Operating Expenses	31,197,421	2,000,000	-	(42,718)	33,154,703	33,255,603	(100,899)
63000 Equipment & Intangible Assets	105,840	-	-	-	105,840	43,535	62,305
64000 Capital Outlay	20,773	-	-	-	20,773	-	20,773
68000 Transfers-out	18,100	-	-	-	18,100	32,000	(13,900)
69000 Debt Service	306,669	-	-	-	306,669	317,976	(11,307)
02 State/Other Spec Rev							
61000 Personal Services	100,000	-	-	-	100,000	61,875	38,125
62000 Operating Expenses	4,462	-	-	-	4,462	3,215	1,247
03 Secure Custody Facilities Total	71,177,659	2,000,000	-	(258,204)	72,919,455	67,759,613	5,159,842
04 Mont Correctional Enterprises							
01 General							
61000 Personal Services	769,263	-	-	215,486	984,749	628,345	356,404
62000 Operating Expenses	144,567	-	-	42,718	187,285	121,020	66,265
02 State/Other Spec Rev							
61000 Personal Services	30,000	-	-	-	30,000	14,032	15,968
62000 Operating Expenses	2,780,668	-	-	-	2,780,668	2,237,314	543,354
68000 Transfers-out	185,117	-	-	-	185,117	174,518	10,599

04 Mont Correctional Enterprises Total	3,909,615	-	-	258,204	4,167,819	3,175,230	992,589
05 Youth Services							
01 General							
61000 Personal Services	10,300,471	-	-	-	10,300,471	9,052,781	1,247,690
62000 Operating Expenses	1,507,893	-	-	-	1,507,893	2,335,238	(827,345)
63000 Equipment & Intangible Assets	47,012	-	-	-	47,012	3,442	43,570
67000 Benefits & Claims	519,374	-	-	-	519,374	223,081	296,293
69000 Debt Service	63,460	-	-	-	63,460	62,760	700
02 State/Other Spec Rev							
61000 Personal Services	282,638	-	-	-	282,638	-	282,638
62000 Operating Expenses	295,200	-	-	-	295,200	85,397	209,803
67000 Benefits & Claims	21,224	-	-	-	21,224	3,178	18,046
69000 Debt Service	-	-	-	-	-	-	-
05 Youth Services Total	13,037,272	-	-	-	13,037,272	11,765,876	1,271,396
06 Clinical Services Division							
01 General							
61000 Personal Services	8,584,432	-	-	-	8,584,432	7,123,634	1,460,799
62000 Operating Expenses	11,243,075	-	-	-	11,243,075	8,913,289	2,329,786
02 State/Other Spec Rev							
62000 Operating Expenses	208,900	-	-	-	208,900	-	208,900
06 Clinical Services Division Total	20,036,407	-	-	-	20,036,407	16,036,923	3,999,484
07 Board Of Pardons & Parole							
01 General							
61000 Personal Services	762,768	-	-	-	762,768	614,495	148,273
62000 Operating Expenses	191,650	-	-	-	191,650	174,239	17,411
07 Board Of Pardons & Parole Total	954,418	-	-	-	954,418	788,734	165,684
64010 Dept of Corrections Total	216,758,793	-	-	-	216,758,793	179,098,097	37,660,696
Section D - Judicial Branch, Law Enforcement, and Justice Total	400,417,491	-	-	726,955	401,144,446	326,655,451	74,488,995
Section E - Education							
35010 Office of Public Instruction							
06 State Level Activities							
01 General							
61000 Personal Services	4,984,275	-	-	-	4,984,275	4,169,937	814,338
62000 Operating Expenses	3,443,263	-	-	-	3,443,263	2,905,565	537,698
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-
68000 Transfers-out	1,996,337	-	-	-	1,996,337	1,990,497	5,840
02 State/Other Spec Rev							
61000 Personal Services	112,324	-	-	-	112,324	102,186	10,138
62000 Operating Expenses	86,546	-	-	-	86,546	57,720	28,826
03 Fed/Other Spec Rev							
61000 Personal Services	8,152,483	-	-	-	8,152,483	5,247,282	2,905,201
62000 Operating Expenses	9,717,148	-	-	-	9,717,148	8,545,274	1,171,874
63000 Equipment & Intangible Assets	492,762	-	-	-	492,762	-	492,762
06 State Level Activities Total	28,985,138	-	-	-	28,985,138	23,018,461	5,966,677
09 Local Education Activities							
01 General							
62000 Operating Expenses	1,306,605	-	-	-	1,306,605	1,203,488	103,117
65000 Local Assistance	766,781,952	-	-	-	766,781,952	671,789,894	94,992,058
66000 Grants	771,125	-	-	-	771,125	451,433	319,692
02 State/Other Spec Rev							
65000 Local Assistance	9,336,000	-	-	-	9,336,000	-	9,336,000
03 Fed/Other Spec Rev							
66000 Grants	150,727,551	-	-	-	150,727,551	120,729,770	29,997,781

68000 Transfers-out	507,840	-	-	-	507,840	470,949	36,891
09 Local Education Activities Total	929,431,073	-	-	-	929,431,073	794,645,535	134,785,538
35010 Office of Public Instruction Total	958,416,211	-	-	-	958,416,211	817,663,995	140,752,215
51010 Board of Public Education							
01 K-12 Education							
01 General							
61000 Personal Services	106,661	-	-	-	106,661	106,661	-
62000 Operating Expenses	30,150	-	-	-	30,150	8,076	22,074
02 State/Other Spec Rev							
61000 Personal Services	131,286	-	-	-	131,286	87,560	43,726
62000 Operating Expenses	85,000	-	-	-	85,000	66,196	18,804
01 K-12 Education Total	353,097	-	-	-	353,097	268,493	84,604
51010 Board of Public Education Total	353,097	-	-	-	353,097	268,493	84,604
51020 Commissioner of Higher Ed							
01 Administration Program							
01 General							
61000 Personal Services	2,223,174	-	(9,185)	-	2,213,989	1,880,535	333,454
62000 Operating Expenses	834,290	-	-	-	834,290	727,294	106,996
63000 Equipment & Intangible Assets	11,063	-	-	-	11,063	-	11,063
68000 Transfers-out	-	-	9,185	-	9,185	9,185	-
06 Internal Service							
61000 Personal Services	387,853	-	-	-	387,853	260,306	127,547
62000 Operating Expenses	139,149	-	-	-	139,149	124,902	14,247
01 Administration Program Total	3,595,529	-	-	-	3,595,529	3,002,222	593,307
02 Student Assistance Program							
01 General							
61000 Personal Services	84,656	-	-	-	84,656	14,234	70,422
62000 Operating Expenses	-	-	-	-	-	-	-
65000 Local Assistance	149,000	-	-	-	149,000	149,000	-
66000 Grants	9,206,592	-	-	-	9,206,592	9,162,011	44,581
02 State/Other Spec Rev							
61000 Personal Services	74,885	-	-	-	74,885	16,074	58,811
62000 Operating Expenses	64,484	-	-	-	64,484	80,441	(15,957)
66000 Grants	564,563	-	-	-	564,563	308,827	255,736
02 Student Assistance Program Total	10,144,180	-	-	-	10,144,180	9,730,588	413,592
03 Improving Teacher Quality							
03 Fed/Other Spec Rev							
61000 Personal Services	16,390	-	-	-	16,390	41	16,349
62000 Operating Expenses	1,000	-	-	-	1,000	-	1,000
66000 Grants	500,000	-	-	-	500,000	241,286	258,714
03 Improving Teacher Quality Total	517,390	-	-	-	517,390	241,327	276,063
04 Community College Assistance							
01 General							
65000 Local Assistance	12,666,644	-	-	-	12,666,644	11,624,170	1,042,474
04 Community College Assistance Total	12,666,644	-	-	-	12,666,644	11,624,170	1,042,474
06 Education Outreach & Diversity							
01 General							
61000 Personal Services	122,959	-	-	-	122,959	113,146	9,813
62000 Operating Expenses	2,911	-	-	-	2,911	3,425	(514)
03 Fed/Other Spec Rev							
61000 Personal Services	1,183,950	-	-	-	1,183,950	708,505	475,445

62000 Operating Expenses	3,285,016	-	-	-	3,285,016	1,831,023	1,453,993
66000 Grants	2,877,000	-	-	-	2,877,000	1,540,852	1,336,148
68000 Transfers-out	1,500,000	-	-	-	1,500,000	804,088	695,912
06 Education Outreach & Diversity Total	8,971,836	-	-	-	8,971,836	5,001,038	3,970,798
08 Work Force Development Pgm							
01 General							
61000 Personal Services	65,767	-	-	-	65,767	38,270	27,497
62000 Operating Expenses	24,280	-	-	-	24,280	18,468	5,812
03 Fed/Other Spec Rev							
61000 Personal Services	272,052	-	-	-	272,052	234,290	37,762
62000 Operating Expenses	392,153	-	-	-	392,153	55,515	336,638
66000 Grants	1,788,083	-	-	-	1,788,083	1,550,738	237,345
68000 Transfers-out	3,010,712	-	-	-	3,010,712	2,478,487	532,225
08 Work Force Development Pgm Total	5,553,047	-	-	-	5,553,047	4,375,768	1,177,279
09 Appropriation Distribution							
01 General							
68000 Transfers-out	169,428,257	-	-	-	169,428,257	151,799,678	17,628,579
02 State/Other Spec Rev							
68000 Transfers-out	20,003,424	-	-	-	20,003,424	12,466,664	7,536,760
09 Appropriation Distribution Total	189,431,681	-	-	-	189,431,681	164,266,342	25,165,339
10 Agency Funds							
01 General							
68000 Transfers-out	27,132,916	-	-	-	27,132,916	24,884,700	2,248,216
02 State/Other Spec Rev							
68000 Transfers-out	1,314,968	-	-	-	1,314,968	1,301,926	13,042
10 Agency Funds Total	28,447,884	-	-	-	28,447,884	26,186,626	2,261,258
11 Tribal College Assistance Pgm							
01 General							
66000 Grants	837,875	-	-	-	837,875	837,875	-
11 Tribal College Assistance Pgm Total	837,875	-	-	-	837,875	837,875	-
12 Guaranteed Student Loan Pgm							
03 Fed/Other Spec Rev							
61000 Personal Services	2,283,911	-	-	-	2,283,911	446,293	1,837,618
62000 Operating Expenses	3,136,590	-	-	-	3,136,590	7,634,311	(4,497,721)
63000 Equipment & Intangible Assets	10,252	-	-	-	10,252	-	10,252
67000 Benefits & Claims	48,825,537	-	-	-	48,825,537	10,995,509	37,830,028
69000 Debt Service	12,682	-	-	-	12,682	-	12,682
12 Guaranteed Student Loan Pgm Total	54,268,972	-	-	-	54,268,972	19,076,112	35,192,860
13 Board Of Regents-Admin							
01 General							
61000 Personal Services	6,300	-	-	-	6,300	3,400	2,900
62000 Operating Expenses	61,050	-	-	-	61,050	60,318	732
13 Board Of Regents-Admin Total	67,350	-	-	-	67,350	63,718	3,632
51020 Commissioner of Higher Ed Total	314,502,388	-	-	-	314,502,388	244,405,787	70,096,601
51130 School for the Deaf & Blind							
01 Administration Program							
01 General							
61000 Personal Services	414,318	-	-	-	414,318	332,103	82,215
62000 Operating Expenses	124,632	4,000	-	-	128,632	91,867	36,765
02 State/Other Spec Rev							
61000 Personal Services	2,835	-	-	-	2,835	2,835	-

01 Administration Program Total	541,785	4,000	-	-	545,785	426,805	118,980
02 General Services							
01 General							
61000 Personal Services	187,428	-	(6,400)	-	181,028	143,062	37,966
62000 Operating Expenses	258,511	10,000	-	-	268,511	245,756	22,755
63000 Equipment & Intangible Assets	-	-	6,400	-	6,400	6,400	-
68000 Transfers-out	9,000	-	-	-	9,000	9,000	-
69000 Debt Service	28,451	-	-	-	28,451	28,450	1
02 State/Other Spec Rev							
61000 Personal Services	13	-	-	-	13	13	-
02 General Services Total	483,403	10,000	-	-	493,403	432,682	60,721
03 Student Services							
01 General							
61000 Personal Services	1,469,712	-	-	-	1,469,712	1,157,031	312,681
62000 Operating Expenses	130,284	10,000	-	-	140,284	111,403	28,881
02 State/Other Spec Rev							
62000 Operating Expenses	30,000	-	-	-	30,000	30,000	-
03 Fed/Other Spec Rev							
61000 Personal Services	-	-	-	-	-	-	-
62000 Operating Expenses	22,562	-	-	-	22,562	22,533	29
03 Student Services Total	1,652,558	10,000	-	-	1,662,558	1,320,967	341,591
04 Education							
01 General							
61000 Personal Services	3,895,071	(24,000)	-	-	3,871,071	2,958,527	912,545
62000 Operating Expenses	239,621	-	-	-	239,621	187,488	52,133
02 State/Other Spec Rev							
61000 Personal Services	353,958	-	-	-	353,958	315,770	38,188
62000 Operating Expenses	11,534	-	-	-	11,534	-	11,534
03 Fed/Other Spec Rev							
61000 Personal Services	46,721	-	-	-	46,721	46,721	-
04 Education Total	4,546,905	(24,000)	-	-	4,522,905	3,508,507	1,014,399
51130 School for the Deaf & Blind Total	7,224,651	-	-	-	7,224,651	5,688,961	1,535,690
51140 Montana Arts Council							
01 Promotion Of The Arts							
01 General							
61000 Personal Services	215,888	-	(29,000)	-	186,888	171,176	15,712
62000 Operating Expenses	107,811	-	29,000	-	136,811	96,858	39,953
66000 Grants	155,343	-	-	-	155,343	147,308	8,035
02 State/Other Spec Rev							
61000 Personal Services	184,717	-	-	-	184,717	167,747	16,970
62000 Operating Expenses	45,409	-	-	-	45,409	32,771	12,638
03 Fed/Other Spec Rev							
61000 Personal Services	244,799	-	-	-	244,799	197,501	47,298
62000 Operating Expenses	150,588	-	-	-	150,588	141,711	8,877
66000 Grants	306,895	-	-	-	306,895	272,975	33,920
01 Promotion Of The Arts Total	1,411,450	-	-	-	1,411,450	1,228,047	183,403
51140 Montana Arts Council Total	1,411,450	-	-	-	1,411,450	1,228,047	183,403
51150 Library Commission							
01 Statewide Library Resources							
01 General							
61000 Personal Services	1,253,646	-	-	-	1,253,646	1,090,032	163,614
62000 Operating Expenses	895,308	-	-	-	895,308	726,375	168,933

01 General								
61000 Personal Services	180,962	-	-	-	180,962	168,632	12,330	
02 State/Other Spec Rev								
62000 Operating Expenses	107,858	-	-	-	107,858	76,597	31,261	
06 Enterprise								
62000 Operating Expenses	25,160	3,500	-	-	28,660	24,154	4,506	
05 Education Total	313,980	3,500	-	-	317,480	269,383	48,097	
06 Historic Preservation Program								
01 General								
61000 Personal Services	21,888	-	-	-	21,888	21,888	-	
03 Fed/Other Spec Rev								
61000 Personal Services	520,633	-	-	-	520,633	447,793	72,840	
62000 Operating Expenses	135,813	-	-	-	135,813	83,867	51,946	
66000 Grants	87,120	-	-	-	87,120	70,250	16,870	
06 Enterprise								
62000 Operating Expenses	44,139	(13,000)	-	-	31,139	11,953	19,186	
06 Historic Preservation Program Total	809,593	(13,000)	-	-	796,593	635,750	160,843	
51170 Historical Society Total	4,856,547	-	-	52,000	4,908,547	4,247,764	660,783	
Section E - Education Total	1,291,849,881	-	-	52,000	1,291,901,881	1,077,115,079	214,786,802	
Grand Total	4,922,937,553	500	-	902,055	4,923,840,108	3,804,341,421	1,119,498,687	