

FY 2018 Appendix A
By Program

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
Section A - General Government										
11040 Legislative Branch										
20 Legislative Services										
01 General										
61000 Personal Services	5,830,888	-	31,482	(7,499)	-	-	(215,057)	5,639,814	3,388,789	2,251,025
62000 Operating Expenses	2,191,094	-	(31,482)	-	-	-	(180,117)	1,979,495	1,191,285	788,210
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	54,407	-	-	(69)	-	-	-	54,338	-	54,338
62000 Operating Expenses	384,801	-	-	-	-	-	-	384,801	310,482	74,319
20 Legislative Services Total	8,761,368	-	-	(7,568)	-	-	(395,174)	8,358,626	5,196,324	3,162,302
21 Legis. Committees & Activities										
01 General										
61000 Personal Services	131,656	-	-	5,726	-	-	(14,121)	123,261	58,346	64,915
62000 Operating Expenses	563,997	-	-	-	-	-	-	563,997	415,325	148,672
21 Legis. Committees & Activities Total	695,653	-	-	5,726	-	-	(14,121)	687,258	473,671	213,587
27 Fiscal Analysis & Review										
01 General										
61000 Personal Services	1,818,962	-	-	(488)	-	-	(96,103)	1,722,371	1,022,887	699,484
62000 Operating Expenses	82,700	-	-	-	-	-	-	82,700	41,949	40,751
27 Fiscal Analysis & Review Total	1,901,662	-	-	(488)	-	-	(96,103)	1,805,071	1,064,836	740,235
28 Audit & Examination										
01 General										
61000 Personal Services	2,165,014	-	-	(507)	-	-	(96,725)	2,067,782	1,266,094	801,688
62000 Operating Expenses	117,717	-	-	-	-	-	(8,435)	109,282	58,647	50,635
02 State/Other Spec Rev										
61000 Personal Services	1,721,887	-	-	(293)	-	-	(38,956)	1,682,638	955,740	726,898
62000 Operating Expenses	78,438	-	-	-	-	-	-	78,438	33,115	45,323
28 Audit & Examination Total	4,083,056	-	-	(800)	-	-	(144,116)	3,938,140	2,313,597	1,624,543
11040 Legislative Branch Total	15,441,739	-	-	(3,130)	-	-	(649,514)	14,789,095	9,048,428	5,740,667
11120 Consumer Counsel										
01 Administration Program										
02 State/Other Spec Rev										
61000 Personal Services	647,589	-	-	(189)	-	-	(10,540)	636,860	354,642	282,218
62000 Operating Expenses	985,605	-	-	-	-	-	(1,106)	984,499	369,259	615,240
01 Administration Program Total	1,633,194	-	-	(189)	-	-	(11,646)	1,621,359	723,902	897,457
11120 Consumer Counsel Total	1,633,194	-	-	(189)	-	-	(11,646)	1,621,359	723,902	897,457
31010 Governor's Office										
01 Executive Office Program										
01 General										
61000 Personal Services	2,283,365	-	-	(367)	-	(162,261)	(46,376)	2,074,361	1,361,058	713,303
62000 Operating Expenses	481,698	-	-	-	-	(20,752)	(7,378)	453,568	298,390	155,178
02 State/Other Spec Rev										
62000 Operating Expenses	200,000	-	-	-	-	-	-	200,000	54,219	145,781
01 Executive Office Program Total	2,965,063	-	-	(367)	-	(183,013)	(53,754)	2,727,929	1,713,667	1,014,262
03 Air Transportation Program										
01 General										
61000 Personal Services	137,493	-	-	(74)	-	-	(2,108)	135,311	74,699	60,612
62000 Operating Expenses	174,374	-	-	-	-	(20,615)	(172)	153,587	118,374	35,213
03 Air Transportation Program Total	311,867	-	-	(74)	-	(20,615)	(2,280)	288,898	193,074	95,824
05 Coordinator Of Indian Affairs										
01 General										
61000 Personal Services	166,212	-	-	(26)	-	(12,533)	(4,216)	149,437	82,701	66,736
62000 Operating Expenses	23,396	-	-	-	-	-	(668)	22,728	17,631	5,097
05 Coordinator Of Indian Affairs Total	189,608	-	-	(26)	-	(12,533)	(4,884)	172,165	100,332	71,833
12 Lieutenant Governor'S Office										
01 General										
61000 Personal Services	309,148	-	-	(49)	-	(14,633)	(6,324)	288,142	174,497	113,645
62000 Operating Expenses	24,086	-	-	-	-	(7,394)	(413)	16,279	21,767	(5,488)

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
12 Lieutenant Governor'S Office Total	333,234	-	-	(49)	-	(22,027)	(6,737)	304,421	196,264	108,157
20 Mental Disabilities Bd Visitors										
01 General										
61000 Personal Services	342,917	-	-	(65)	-	(25,510)	(10,540)	306,802	231,714	75,088
62000 Operating Expenses	43,018	-	-	-	-	-	(894)	42,124	20,565	21,559
20 Mental Disabilities Bd Visitors Total	385,935	-	-	(65)	-	(25,510)	(11,434)	348,926	252,279	96,647
04 Ofc Budget & Program Planning										
01 General										
61000 Personal Services	2,980,595	-	-	(320)	-	(72,070)	(42,160)	2,866,045	1,191,396	1,674,649
62000 Operating Expenses	335,595	-	-	-	-	(81,030)	(3,908)	250,657	130,142	120,515
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	3,741,190	-	-	(320)	-	(153,100)	(46,068)	3,541,702	1,321,538	2,220,164
02 Executive Residence Operations										
01 General										
61000 Personal Services	105,316	-	-	(38)	-	-	(4,216)	101,062	65,451	35,611
62000 Operating Expenses	61,072	-	-	-	-	(10,998)	(463)	49,611	40,175	9,436
02 Executive Residence Operations Total	166,388	-	-	(38)	-	(10,998)	(4,679)	150,673	105,626	45,047
31010 Governor's Office Total	8,093,285	-	-	(939)	-	(427,796)	(129,836)	7,534,714	3,882,780	3,651,934
32020 Commissioner of Political Prac										
01 Administration										
01 General										
61000 Personal Services	501,266	-	-	-	-	(56,000)	(12,648)	432,618	264,560	168,058
62000 Operating Expenses	264,560	-	-	-	-	(20,583)	(6,469)	237,508	109,657	127,851
01 Administration Total	765,826	-	-	-	-	(76,583)	(19,117)	670,126	374,216	295,910
32020 Commissioner of Political Prac Total	765,826	-	-	-	-	(76,583)	(19,117)	670,126	374,216	295,910
34010 State Auditor's Office										
01 Central Management										
02 State/Other Spec Rev										
61000 Personal Services	1,467,286	-	-	(955)	-	-	(31,620)	1,434,711	775,016	659,695
62000 Operating Expenses	688,256	-	-	-	-	-	(14,827)	673,429	316,979	356,450
63000 Equipment & Intangible Assets	1,683	-	-	-	-	-	-	1,683	-	1,683
01 Central Management Total	2,157,225	-	-	(955)	-	-	(46,447)	2,109,823	1,091,995	1,017,828
03 Insurance										
02 State/Other Spec Rev										
61000 Personal Services	4,086,509	-	-	(7,481)	-	-	(144,860)	3,934,168	2,276,866	1,657,303
62000 Operating Expenses	1,029,323	-	-	-	-	-	-	1,029,323	517,759	511,564
63000 Equipment & Intangible Assets	5,109	-	-	-	-	-	-	5,109	-	5,109
03 Insurance Total	5,120,941	-	-	(7,481)	-	-	(144,860)	4,968,600	2,794,625	2,173,975
04 Securities										
02 State/Other Spec Rev										
61000 Personal Services	1,028,663	-	-	3,959	-	-	(21,080)	1,011,542	561,101	450,441
62000 Operating Expenses	122,259	-	-	-	-	-	-	122,259	96,969	25,290
63000 Equipment & Intangible Assets	1,202	-	-	-	-	-	-	1,202	-	1,202
04 Securities Total	1,152,124	-	-	3,959	-	-	(21,080)	1,135,003	658,070	476,933
34010 State Auditor's Office Total	8,430,290	-	-	(4,477)	-	-	(212,387)	8,213,426	4,544,690	3,668,736
58010 Department of Revenue										
01 Director'S Office										
01 General										
61000 Personal Services	7,045,459	71,200	-	(869)	-	-	(166,532)	6,949,258	4,394,258	2,555,000
62000 Operating Expenses	6,621,528	-	(1,500)	-	-	(1,000,000)	(65,843)	5,554,185	2,793,103	2,761,082
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	-

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
62000 Operating Expenses	185,655	-	-	-	-	-	-	185,655	185,662	93
01 Director'S Office Total	14,167,394	71,200	-	(869)	-	(1,000,000)	(232,375)	13,005,350	7,685,043	5,320,307
03 Liquor Control Division										
06 Enterprise										
61000 Personal Services	2,317,707	-	-	(1,483)	-	-	(61,132)	2,255,092	1,302,567	952,525
62000 Operating Expenses	540,724	-	-	-	-	-	(4,935)	535,789	245,140	290,649
63000 Equipment & Intangible Assets	30,554	-	-	-	-	-	-	30,554	-	30,554
68000 Transfers-out	-	-	-	-	-	-	-	-	-	-
69000 Debt Service	31,479	-	-	-	-	-	-	31,479	31,479	-
03 Liquor Control Division Total	2,920,464	-	-	(1,483)	-	-	(66,067)	2,852,914	1,579,186	1,273,728
05 Citizen Services & Resource Management Division										
01 General										
61000 Personal Services	5,742,496	(71,200)	-	(1,092)	-	-	(179,180)	5,491,024	3,081,530	2,409,494
62000 Operating Expenses	2,678,795	-	-	-	-	(643,013)	(18,386)	2,017,396	1,344,152	673,244
02 State/Other Spec Rev										
61000 Personal Services	140,377	-	-	-	-	-	-	140,377	140,377	-
62000 Operating Expenses	65,004	-	-	-	-	-	-	65,004	64,979	25
06 Enterprise										
61000 Personal Services	27,341	-	-	-	-	-	-	27,341	27,341	-
62000 Operating Expenses	12,662	-	-	-	-	-	-	12,662	12,628	34
05 Citizen Services & Resource Management Division Total	8,666,675	(71,200)	-	(1,092)	-	(643,013)	(197,566)	7,753,804	4,671,007	3,082,797
07 Business & Income Taxes Division										
01 General										
61000 Personal Services	8,744,639	-	-	(1,405)	-	-	(293,012)	8,450,222	5,248,549	3,201,673
62000 Operating Expenses	1,356,177	-	-	-	-	(193,013)	(19,038)	1,144,126	607,625	536,501
02 State/Other Spec Rev										
61000 Personal Services	535,552	-	-	(32)	-	-	-	535,520	511,119	24,401
62000 Operating Expenses	82,578	-	-	-	-	-	(911)	81,667	81,558	109
03 Fed/Other Spec Rev										
61000 Personal Services	227,851	-	-	(26)	-	-	-	227,825	202,912	24,913
62000 Operating Expenses	35,133	-	-	-	-	-	(607)	34,526	27,110	7,416
07 Business & Income Taxes Division Total	10,981,930	-	-	(1,463)	-	(193,013)	(313,568)	10,473,886	6,678,872	3,795,014
08 Property Assessment Division										
01 General										
61000 Personal Services	17,010,386	-	-	(3,202)	-	-	(615,536)	16,391,648	11,071,975	5,319,673
62000 Operating Expenses	3,467,283	-	-	-	-	(100,000)	(43,306)	3,323,977	2,334,263	989,714
69000 Debt Service	6,385	-	-	-	-	-	-	6,385	604	5,781
02 State/Other Spec Rev										
61000 Personal Services	14,301	-	-	-	-	-	-	14,301	14,301	-
08 Property Assessment Division Total	20,498,355	-	-	(3,202)	-	(100,000)	(658,842)	19,736,311	13,421,144	6,315,167
58010 Department of Revenue Total	57,234,818	-	-	(8,109)	-	(1,936,026)	(1,468,418)	53,822,265	34,035,252	19,787,013
61010 Department of Administration										
01 Director'S Office										
01 General										
61000 Personal Services	410,638	-	-	(75,059)	-	(18,650)	(6,324)	310,605	216,700	93,905
62000 Operating Expenses	137,739	-	-	75,000	-	(65,000)	(760)	146,979	37,652	109,327
65000 Local Assistance	1,589	-	-	-	-	-	-	1,589	-	1,589
68000 Transfers-out	-	1,649,000	-	-	-	-	-	1,649,000	961,917	687,083
03 Fed/Other Spec Rev										
65000 Local Assistance	12,707	-	-	-	-	-	-	12,707	-	12,707
01 Director'S Office Total	562,673	1,649,000	-	(59)	-	(83,650)	(7,084)	2,120,880	1,216,269	904,611
03 State Financial Services Division										
01 General										
61000 Personal Services	2,030,661	-	-	-	-	(253,264)	(56,916)	1,720,481	1,278,409	442,072
62000 Operating Expenses	501,977	-	-	-	-	-	(206,334)	295,643	243,986	51,657
68000 Transfers-out	1,649,000	(1,649,000)	-	-	-	-	-	-	-	-
02 State/Other Spec Rev										
61000 Personal Services	154,278	-	-	-	-	-	(6,324)	147,954	101,088	46,866
62000 Operating Expenses	37,286	-	-	-	-	-	(1,459)	35,827	13,062	22,765
03 Fed/Other Spec Rev										
61000 Personal Services	1,327	-	-	-	-	-	-	1,327	-	1,327
62000 Operating Expenses	100	-	-	-	-	-	-	100	17	83
06 Internal Service										
61000 Personal Services	55,373	-	-	-	-	-	-	55,373	41,752	13,621
03 State Financial Services Division Total	4,430,002	(1,649,000)	-	-	-	(253,264)	(271,033)	2,256,705	1,678,314	578,391

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
04 Architecture & Engineering Division										
02 State/Other Spec Rev										
61000 Personal Services	1,580,465	-	-	(31)	-	-	(33,728)	1,546,706	909,672	637,034
62000 Operating Expenses	587,335	-	-	-	-	-	(3,177)	584,158	215,239	368,919
04 Architecture & Engineering Division Total	2,167,800	-	-	(31)	-	-	(36,905)	2,130,864	1,124,911	1,005,953
06 General Services Division										
01 General										
61000 Personal Services	-	-	-	-	-	-	-	-	-	-
06 General Services Division Total	-	-	-	-	-	-	-	-	-	-
07 Information Tech Serv Division										
01 General										
61000 Personal Services	302,770	-	-	2,190	-	-	(27,052)	277,908	114,954	162,954
62000 Operating Expenses	133,088	-	-	(9,690)	-	(42,836)	19,141	99,703	25,251	74,452
02 State/Other Spec Rev										
61000 Personal Services	195,725	-	-	-	-	-	(4,216)	191,509	108,646	82,863
62000 Operating Expenses	78,689	-	-	-	-	-	(2,211)	76,478	16,159	60,319
03 Fed/Other Spec Rev										
61000 Personal Services	96,246	-	-	(1)	-	-	-	96,245	49,506	46,739
62000 Operating Expenses	967,704	-	-	-	-	-	-	967,704	3,514	964,190
07 Information Tech Serv Division Total	1,774,222	-	-	(7,501)	-	(42,836)	(14,338)	1,709,547	318,030	1,391,517
14 Banking And Financial Division										
02 State/Other Spec Rev										
61000 Personal Services	3,103,067	-	-	(32)	-	-	(63,240)	3,039,795	1,733,183	1,306,612
62000 Operating Expenses	886,610	-	-	-	-	-	(6,976)	879,634	573,807	305,828
14 Banking And Financial Division Total	3,989,677	-	-	(32)	-	-	(70,216)	3,919,429	2,306,989	1,612,440
15 Montana State Lottery										
06 Enterprise										
61000 Personal Services	2,199,562	-	-	(58)	-	-	(65,348)	2,134,156	1,390,782	743,374
62000 Operating Expenses	2,940,892	-	-	-	-	-	(6,171)	2,934,721	1,530,554	1,404,167
63000 Equipment & Intangible Assets	19,500	-	-	-	-	-	-	19,500	-	19,500
15 Montana State Lottery Total	5,159,954	-	-	(58)	-	-	(71,519)	5,088,377	2,921,336	2,167,041
23 State Human Resources Division										
01 General										
61000 Personal Services	1,208,696	-	-	8,093	-	(157,044)	(29,512)	1,030,233	752,364	277,869
62000 Operating Expenses	401,739	-	-	(8,093)	-	(4,000)	(4,734)	384,912	157,697	227,215
23 State Human Resources Division Total	1,610,435	-	-	-	-	(161,044)	(34,246)	1,415,145	910,061	505,084
37 Montana Tax Appeal Board										
01 General										
61000 Personal Services	456,908	-	-	3,081	-	(47,000)	(10,540)	402,449	293,898	108,551
62000 Operating Expenses	140,488	-	-	-	-	(14,316)	(2,205)	123,967	84,800	39,167
65000 Local Assistance	15,764	-	-	(3,081)	-	-	-	12,683	10,323	2,360
37 Montana Tax Appeal Board Total	613,160	-	-	-	-	(61,316)	(12,745)	539,099	389,022	150,077
61010 Department of Administration Total	20,307,923	-	-	(7,681)	-	(602,110)	(518,086)	19,180,046	10,864,933	8,315,113
65010 Department of Commerce										
51 Montana Office Of Tourism And Business Development										
01 General										
61000 Personal Services	1,253,497	-	-	(18,265)	-	-	(30,461)	1,204,771	661,459	543,312
62000 Operating Expenses	708,670	-	-	17,855	-	-	(2,543)	723,982	360,604	363,378
66000 Grants	835,314	-	-	-	-	(279,707)	-	555,607	344,989	210,618
02 State/Other Spec Rev										
61000 Personal Services	285,308	-	8,891	131,334	-	-	(1,792)	423,741	204,524	219,217
62000 Operating Expenses	1,702,665	-	65,109	(337,964)	-	-	(339)	1,429,471	184,187	1,245,284
65000 Local Assistance	-	-	(74,000)	146,000	-	-	-	72,000	-	72,000
66000 Grants	1,362,186	-	-	60,495	-	-	(105,000)	1,317,681	337,526	980,155
68000 Transfers-out	905,000	-	-	-	-	-	-	905,000	905,000	-
03 Fed/Other Spec Rev										
61000 Personal Services	110,538	-	-	6,362	-	-	(3,584)	113,316	99,404	13,912
62000 Operating Expenses	549,645	-	(15,764)	54,109	-	-	(509)	587,481	385,619	201,862
66000 Grants	140,089	-	15,764	(60,495)	-	-	-	95,358	-	95,358
51 Montana Office Of Tourism And Business Development Total	7,852,912	-	-	(569)	-	(279,707)	(144,228)	7,428,408	3,483,313	3,945,095
60 Community Development Division										
01 General										
61000 Personal Services	486,299	-	-	(156)	-	-	(14,756)	471,387	331,910	139,477
62000 Operating Expenses	342,321	-	-	-	-	(82,847)	(1,029)	258,445	147,155	111,290

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02 State/Other Spec Rev										
61000 Personal Services	699,694	-	-	(156)	-	-	(27,404)	672,134	376,001	296,133
62000 Operating Expenses	332,656	-	-	-	-	-	(1,079)	331,577	137,372	194,205
66000 Grants	3,403,336	-	-	-	-	-	-	3,403,336	-	3,403,336
03 Fed/Other Spec Rev										
61000 Personal Services	572,751	-	-	(56)	-	-	(31,620)	541,075	182,155	358,920
62000 Operating Expenses	1,136,946	-	-	-	-	-	(676)	1,136,270	138,296	997,974
66000 Grants	14,740,921	-	-	-	-	-	-	14,740,921	98,352	14,642,569
60 Community Development Division Total	21,714,924	-	-	(368)	-	(82,847)	(76,564)	21,555,145	1,411,241	20,143,904
74 Housing Division										
02 State/Other Spec Rev										
61000 Personal Services	-	-	-	-	-	-	-	-	-	-
62000 Operating Expenses	75,000	-	-	-	-	-	-	75,000	-	75,000
03 Fed/Other Spec Rev										
62000 Operating Expenses	-	-	10,000	-	-	-	-	10,000	2,767	7,233
67000 Benefits & Claims	358,921	-	(10,000)	-	-	-	-	348,921	98,149	250,772
74 Housing Division Total	433,921	-	-	-	-	-	-	433,921	100,916	333,005
78 Board Of Horse Racing										
02 State/Other Spec Rev										
61000 Personal Services	15,856	-	-	(1)	-	-	-	15,855	7,269	8,586
62000 Operating Expenses	181,331	-	-	-	-	-	(1)	181,330	148,193	33,137
78 Board Of Horse Racing Total	197,187	-	-	(1)	-	-	(1)	197,185	155,462	41,723
81 Management Services Division										
03 Fed/Other Spec Rev										
66000 Grants	500,000	-	-	-	-	-	-	500,000	299,675	200,325
81 Management Services Division Total	500,000	-	-	-	-	-	-	500,000	299,675	200,325
65010 Department of Commerce Total	30,698,944	-	-	(938)	-	(362,554)	(220,793)	30,114,659	5,450,607	24,664,052
66020 Labor & Industry										
01 Workforce Services Division										
02 State/Other Spec Rev										
61000 Personal Services	7,444,555	(67,931)	-	-	-	-	(248,942)	7,127,682	4,197,002	2,930,680
62000 Operating Expenses	3,249,721	(19,360)	-	-	-	-	(29,293)	3,201,068	1,320,479	1,880,589
63000 Equipment & Intangible Assets	12,908	-	-	-	-	-	-	12,908	-	12,908
66000 Grants	1,285,032	-	-	-	-	-	-	1,285,032	577,245	707,787
68000 Transfers-out	45,114	-	-	-	-	-	-	45,114	30,105	15,009
69000 Debt Service	60,503	-	-	-	-	-	-	60,503	32,273	28,230
03 Fed/Other Spec Rev										
61000 Personal Services	9,028,548	(131,743)	-	(14,161)	-	-	(231,680)	8,650,964	4,348,636	4,302,328
62000 Operating Expenses	3,857,068	(20,645)	-	-	-	-	(56,843)	3,779,580	1,359,234	2,420,346
66000 Grants	4,412,738	-	-	-	-	-	-	4,412,738	1,719,609	2,693,129
69000 Debt Service	95,084	-	-	-	-	-	-	95,084	1,913	93,171
01 Workforce Services Division Total	29,491,271	(239,679)	-	(14,161)	-	-	(566,758)	28,670,673	13,586,496	15,084,177
02 Unemployment Insurance Div										
02 State/Other Spec Rev										
61000 Personal Services	1,503,160	-	-	-	-	-	(63,161)	1,439,999	1,027,470	412,529
62000 Operating Expenses	3,557,604	-	-	-	-	-	(22,850)	3,534,754	2,237,494	1,297,260
69000 Debt Service	11,962	-	-	-	-	-	-	11,962	1,373	10,589
03 Fed/Other Spec Rev										
61000 Personal Services	7,688,608	59,277	-	-	-	-	(234,067)	7,513,818	4,791,463	2,722,355
62000 Operating Expenses	2,846,590	-	-	-	-	-	(41,063)	2,805,527	1,389,798	1,415,729
69000 Debt Service	17,943	-	-	-	-	-	-	17,943	3,572	14,371
02 Unemployment Insurance Div Total	15,625,867	59,277	-	-	-	-	(361,141)	15,324,003	9,451,170	5,872,833
03 Commissioner'S Office/Csd										
01 General										
61000 Personal Services	227,584	-	-	(216)	-	(23,713)	(4,553)	199,102	115,558	83,544
62000 Operating Expenses	59,260	-	-	-	-	(5,000)	(466)	53,794	33,301	20,493
69000 Debt Service	281	-	-	-	-	-	-	281	-	281
02 State/Other Spec Rev										
61000 Personal Services	209,570	-	-	-	-	-	(3,605)	205,965	107,213	98,752
62000 Operating Expenses	147,550	-	-	-	-	-	(180)	147,370	46,558	100,812
69000 Debt Service	286	-	-	-	-	-	-	286	-	286
03 Fed/Other Spec Rev										
61000 Personal Services	349,766	-	-	-	-	-	(10,814)	338,952	239,121	99,831
62000 Operating Expenses	113,236	-	-	-	-	-	(978)	112,258	62,279	49,979
69000 Debt Service	627	-	-	-	-	-	-	627	-	627
03 Commissioner'S Office/Csd Total	1,108,160	-	-	(216)	-	(28,713)	(20,596)	1,058,635	604,031	454,604

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
01 General										
62000 Operating Expenses	207,362	-	-	-	-	(20,736)	-	186,626	95,200	91,426
66000 Grants	-	-	-	-	-	-	-	-	-	-
03 Scholarship Program Total	207,362	-	-	-	-	(20,736)	-	186,626	95,200	91,426
04 Starbase										
03 Fed/Other Spec Rev										
61000 Personal Services	166,480	-	-	(48)	-	-	(4,216)	162,216	134,005	28,211
62000 Operating Expenses	177,219	-	-	-	-	-	(141)	177,078	124,424	52,654
04 Starbase Total	343,699	-	-	(48)	-	-	(4,357)	339,294	258,430	80,864
12 Army National Guard Pgm										
01 General										
61000 Personal Services	99,478	-	-	(39)	-	-	(2,656)	96,783	44,587	52,196
62000 Operating Expenses	1,583,860	-	-	-	-	(168,730)	(54)	1,415,076	631,620	783,456
63000 Equipment & Intangible Assets	4,000	-	-	-	-	-	-	4,000	-	4,000
02 State/Other Spec Rev										
62000 Operating Expenses	420	-	-	-	-	-	-	420	-	420
03 Fed/Other Spec Rev										
61000 Personal Services	3,284,070	-	-	(1,986)	-	-	(85,880)	3,196,204	2,062,733	1,133,471
62000 Operating Expenses	13,562,415	-	-	-	-	-	(281,379)	13,281,036	4,766,199	8,514,837
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	18,705,779	-	-	(2,025)	-	(168,730)	(369,969)	18,165,055	7,515,354	10,649,700
13 Air National Guard Pgm										
01 General										
61000 Personal Services	164,321	-	-	(106)	-	-	(5,312)	158,903	107,948	50,956
62000 Operating Expenses	258,961	-	-	-	-	(42,318)	(23)	216,620	117,651	98,969
03 Fed/Other Spec Rev										
61000 Personal Services	3,156,063	-	-	(6,377)	-	-	(70,576)	3,079,110	1,894,761	1,184,349
62000 Operating Expenses	1,731,921	-	-	-	-	-	(127,022)	1,604,899	892,636	712,263
13 Air National Guard Pgm Total	5,311,266	-	-	(6,482)	-	(42,318)	(202,933)	5,059,533	3,012,997	2,046,536
21 Disaster & Emergency Services										
01 General										
61000 Personal Services	816,080	-	-	(172)	-	(56,395)	(23,188)	736,325	533,788	202,536
62000 Operating Expenses	216,111	-	-	-	-	-	(991)	215,120	117,120	98,000
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	3,149	1,452
66000 Grants	52,058	-	-	-	-	-	-	52,058	14,540	37,518
03 Fed/Other Spec Rev										
61000 Personal Services	893,937	-	-	(308)	-	-	(79,583)	814,046	560,218	253,828
62000 Operating Expenses	990,576	-	-	-	-	-	(990)	989,586	157,051	832,535
66000 Grants	11,441,742	-	-	-	-	-	-	11,441,742	1,677,727	9,764,015
68000 Transfers-out	2,521,360	-	-	-	-	-	-	2,521,360	118,745	2,402,615
21 Disaster & Emergency Services Total	17,070,211	-	-	(480)	-	(56,395)	(104,752)	16,908,584	3,183,138	13,725,446
31 Veterans Affairs Program										
01 General										
61000 Personal Services	1,136,846	-	-	(68)	-	(116,986)	(27,404)	992,388	656,178	336,210
62000 Operating Expenses	42,955	-	-	-	-	(987)	(850)	41,118	27,677	13,441
02 State/Other Spec Rev										
61000 Personal Services	658,612	-	-	-	-	-	(27,404)	631,208	428,623	202,585
62000 Operating Expenses	101,853	-	-	-	-	-	-	101,853	103,521	(1,668)
66000 Grants	100,000	-	-	-	-	-	-	100,000	-	100,000
31 Veterans Affairs Program Total	2,040,266	-	-	(68)	-	(117,973)	(55,658)	1,866,567	1,216,000	650,567
67010 Dept of Military Affairs Total	49,362,492	-	-	(11,373)	-	(480,456)	(872,993)	47,997,670	18,564,596	29,433,074
Section A - General Government Total	273,815,047	-	-	(82,851)	-	(4,064,257)	(5,658,230)	264,009,709	131,039,139	132,970,570
Section B - Health and Human Services										
69010 Public Health & Human Services										
01 Disability Employment & Transitions										
01 General										
61000 Personal Services	1,853,695	(21,044)	-	-	-	(85,239)	(40,266)	1,707,146	749,576	957,570
62000 Operating Expenses	365,902	(7,025)	-	-	-	(27,480)	-	331,397	349,078	(17,681)
67000 Benefits & Claims	3,772,542	-	-	-	-	(314,830)	-	3,457,712	4,245,621	(787,909)
68000 Transfers-out	5,325	-	-	-	-	-	-	5,325	5,000	325
02 State/Other Spec Rev										
61000 Personal Services	282,355	(3,206)	-	92	-	-	(8,946)	270,295	178,348	91,947

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
62000 Operating Expenses	667,589	(9,447)	-	-	-	-	-	658,142	250,173	407,969
03 Fed/Other Spec Rev										
61000 Personal Services	7,046,576	(79,965)	-	(2,735)	-	-	(207,964)	6,755,912	3,941,560	2,814,352
62000 Operating Expenses	3,898,034	(45,643)	-	-	-	-	-	3,852,391	1,974,830	1,877,561
67000 Benefits & Claims	11,703,297	-	-	-	-	-	(790,781)	10,912,516	2,516,301	8,396,215
68000 Transfers-out	19,675	-	-	-	-	-	-	19,675	-	19,675
01 Disability Employment & Transitions Total	29,614,990	(166,330)	-	(2,643)	-	(427,549)	(1,047,957)	27,970,511	14,210,486	13,760,025
02 Human And Community Services										
01 General										
61000 Personal Services	10,781,395	(127,179)	-	87,000	-	(376,938)	(368,236)	9,996,042	5,749,983	4,246,059
62000 Operating Expenses	2,647,738	(242,322)	-	66,000	-	(64,643)	-	2,406,773	716,374	1,690,399
66000 Grants	11,851,465	-	-	(153,000)	-	(2,521,896)	-	9,176,569	2,808,265	6,368,304
67000 Benefits & Claims	10,511,388	-	-	-	-	(428,422)	-	10,082,966	7,236,312	2,846,654
68000 Transfers-out	295,948	-	-	-	-	-	-	295,948	715,096	(419,148)
02 State/Other Spec Rev										
61000 Personal Services	1,168,983	(13,688)	-	789	-	-	(47,991)	1,108,093	674,635	433,458
62000 Operating Expenses	212,192	(28,164)	-	-	-	-	(28,010)	156,018	(48,879)	204,897
67000 Benefits & Claims	1,201,321	(200,000)	-	-	-	-	-	1,001,321	68,476	932,845
03 Fed/Other Spec Rev										
61000 Personal Services	16,849,430	(202,862)	56,900	(2,004)	-	-	(1,254,207)	15,447,257	9,891,907	5,555,350
62000 Operating Expenses	5,736,393	(609,693)	-	-	-	-	(7,562)	5,119,138	4,143,217	975,921
63000 Equipment & Intangible Assets	25,000	-	-	-	-	-	-	25,000	-	25,000
66000 Grants	13,009,733	(56,636)	(56,900)	-	-	-	-	12,896,197	8,197,139	4,699,058
67000 Benefits & Claims	253,879,876	197,451	-	-	-	-	-	254,077,327	159,078,782	94,998,545
68000 Transfers-out	1,825,262	(100)	-	-	-	-	-	1,825,162	1,266,129	559,033
02 Human And Community Services Total	329,996,124	(1,283,193)	-	(1,215)	-	(3,391,899)	(1,706,006)	323,613,811	200,497,436	123,116,375
03 Child & Family Services										
01 General										
61000 Personal Services	15,910,310	(388,106)	-	-	-	(47,135)	(584,318)	14,890,751	12,197,451	2,693,300
62000 Operating Expenses	4,388,200	(133,422)	-	-	-	(260,358)	-	3,994,420	2,942,673	1,051,747
66000 Grants	1,735,422	-	-	-	-	-	-	1,735,422	760,118	975,304
67000 Benefits & Claims	25,360,838	-	-	-	-	(1,140,458)	-	24,220,380	17,845,458	6,374,922
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	56,735	27,766
67000 Benefits & Claims	1,806,030	-	-	-	-	-	-	1,806,030	901,172	904,858
03 Fed/Other Spec Rev										
61000 Personal Services	7,350,079	(179,321)	-	1,151	-	-	(255,565)	6,916,344	4,951,185	1,965,159
62000 Operating Expenses	1,505,589	111,360	-	-	-	-	(7,042)	1,609,907	1,625,506	(15,599)
66000 Grants	4,993,357	-	-	-	-	-	-	4,993,357	2,737,059	2,256,298
67000 Benefits & Claims	20,015,264	300,000	-	-	-	-	-	20,315,264	13,806,018	6,509,246
68000 Transfers-out	209,546	-	-	-	-	-	-	209,546	-	209,546
69000 Debt Service	367	-	-	-	-	-	-	367	-	367
03 Child & Family Services Total	83,395,922	(289,489)	-	1,151	-	(1,447,951)	(846,925)	80,812,708	57,823,275	22,989,433
04 Director'S Office										
01 General										
61000 Personal Services	2,133,856	1,437,364	-	-	-	(178,509)	(47,140)	3,345,571	2,207,916	1,137,655
62000 Operating Expenses	733,497	(747)	(50,115)	-	-	-	-	682,635	146,619	536,016
66000 Grants	17,739	290,000	-	-	-	(110,000)	-	197,739	100,000	97,739
68000 Transfers-out	-	-	50,115	-	-	-	-	50,115	50,115	-
02 State/Other Spec Rev										
61000 Personal Services	408,625	112,244	-	104	-	-	(58,606)	462,367	366,747	95,620
62000 Operating Expenses	177,760	(14,765)	(12,792)	-	-	-	-	150,203	111,535	38,668
66000 Grants	88,979	-	-	-	-	-	-	88,979	38,374	50,605
68000 Transfers-out	-	-	12,792	-	-	-	-	12,792	12,792	-
03 Fed/Other Spec Rev										
61000 Personal Services	1,832,967	895,717	28,080	(619)	-	-	(163,858)	2,592,287	1,744,979	847,308
62000 Operating Expenses	1,620,529	(273,652)	(95,173)	-	-	-	-	1,251,704	399,694	852,010
66000 Grants	87,361	-	-	-	-	-	-	87,361	50,796	36,565
68000 Transfers-out	-	-	67,093	-	-	-	-	67,093	67,093	-
04 Director'S Office Total	7,101,313	2,446,161	-	(515)	-	(288,509)	(269,604)	8,988,846	5,296,660	3,692,186
05 Child Support Enforcement										
01 General										
61000 Personal Services	3,247,528	(19,444)	-	-	-	(173,651)	(91,257)	2,963,176	1,950,847	1,012,329
62000 Operating Expenses	345,111	(1,888)	-	-	-	(1,932)	-	341,291	224,632	116,659
02 State/Other Spec Rev										
62000 Operating Expenses	389,448	(19,469)	-	-	-	-	-	369,979	338,158	31,821

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
63000 Equipment & Intangible Assets	7,295	-	-	-	-	-	-	7,295	-	7,295
03 Fed/Other Spec Rev										
61000 Personal Services	7,428,807	(44,469)	-	(1,530)	-	-	(457,580)	6,925,228	4,197,921	2,727,307
62000 Operating Expenses	1,195,664	(41,447)	-	-	-	-	-	1,154,217	763,197	391,020
63000 Equipment & Intangible Assets	14,161	-	-	-	-	-	-	14,161	-	14,161
05 Child Support Enforcement Total	12,628,014	(126,717)	-	(1,530)	-	(175,583)	(548,837)	11,775,347	7,474,755	4,300,592
06 Business & Financial Services Div										
01 General										
61000 Personal Services	1,693,049	(20,691)	-	-	-	(12,000)	(44,420)	1,615,938	844,104	771,834
62000 Operating Expenses	2,342,246	355,485	-	-	-	(19,800)	-	2,677,931	2,359,469	318,462
69000 Debt Service	1,419	-	-	-	-	-	-	1,419	867	552
02 State/Other Spec Rev										
61000 Personal Services	191,096	(2,337)	-	86	-	-	(6,935)	181,910	115,003	66,907
62000 Operating Expenses	330,251	374,156	-	-	-	-	-	704,407	597,292	107,115
69000 Debt Service	710	-	-	-	-	-	-	710	434	276
03 Fed/Other Spec Rev										
61000 Personal Services	2,044,637	(24,984)	-	(325)	-	-	(52,079)	1,967,249	1,001,016	966,233
62000 Operating Expenses	3,826,789	871,420	-	-	-	-	(10,050)	4,688,159	3,715,182	972,977
69000 Debt Service	3,547	-	-	-	-	-	-	3,547	2,168	1,379
06 Business & Financial Services Div Total	10,433,744	1,553,049	-	(239)	-	(31,800)	(113,484)	11,841,270	8,635,536	3,205,734
07 Public Health & Safety Division										
01 General										
61000 Personal Services	1,772,961	(55,682)	-	-	-	(56,327)	(51,077)	1,609,875	1,135,114	474,761
62000 Operating Expenses	1,034,863	(109,856)	-	-	-	-	-	925,007	608,170	316,837
63000 Equipment & Intangible Assets	100,000	-	-	-	-	-	-	100,000	-	100,000
66000 Grants	749,150	-	-	-	-	-	-	749,150	423,136	326,014
67000 Benefits & Claims	241,741	-	-	-	-	-	-	241,741	47,667	194,074
02 State/Other Spec Rev										
61000 Personal Services	3,270,274	(89,027)	-	(1,617)	-	-	(116,425)	3,063,205	1,462,091	1,601,114
62000 Operating Expenses	2,949,982	(374,564)	-	-	-	-	(50,000)	2,525,418	2,225,858	299,560
63000 Equipment & Intangible Assets	116,741	-	-	-	-	-	-	116,741	-	116,741
66000 Grants	8,031,505	-	(295,000)	-	-	-	-	7,736,505	2,526,179	5,210,326
67000 Benefits & Claims	2,341,710	-	-	-	-	-	-	2,341,710	594,153	1,747,557
68000 Transfers-out	175,100	-	295,000	-	-	-	-	470,100	283,298	186,802
03 Fed/Other Spec Rev										
61000 Personal Services	8,386,677	(284,209)	130,000	(1,218)	-	-	(228,803)	8,002,447	5,600,069	2,402,378
62000 Operating Expenses	6,639,593	(587,428)	(260,000)	-	-	-	(1,413)	5,790,752	3,176,499	2,614,253
63000 Equipment & Intangible Assets	-	-	520,000	-	-	-	-	520,000	-	520,000
66000 Grants	13,450,891	(203,551)	(390,000)	-	-	-	-	12,857,340	6,063,664	6,793,676
67000 Benefits & Claims	13,432,835	(300,000)	-	-	-	-	-	13,132,835	6,393,192	6,739,643
68000 Transfers-out	300,000	-	-	-	-	-	-	300,000	105,521	194,479
07 Public Health & Safety Division Total	62,994,023	(2,004,317)	-	(2,835)	-	(56,327)	(447,718)	60,482,826	30,644,611	29,838,215
08 Quality Assurance Division										
01 General										
61000 Personal Services	2,023,979	(19,032)	-	-	-	-	(63,252)	1,941,695	1,201,207	740,488
62000 Operating Expenses	472,880	(20,563)	-	-	-	-	-	452,317	223,676	228,641
02 State/Other Spec Rev										
61000 Personal Services	207,588	(1,947)	-	(523)	-	-	(23,979)	181,139	152,599	28,540
62000 Operating Expenses	182,393	(2,977)	-	-	-	-	(50,000)	129,416	54,513	74,903
03 Fed/Other Spec Rev										
61000 Personal Services	4,903,392	(46,106)	-	(283)	-	-	(125,921)	4,731,082	2,433,590	2,297,492
62000 Operating Expenses	1,021,431	(75,813)	-	-	-	-	-	945,618	503,478	442,140
63000 Equipment & Intangible Assets	525	-	-	-	-	-	-	525	-	525
66000 Grants	584,941	-	-	-	-	-	-	584,941	409,246	175,695
08 Quality Assurance Division Total	9,397,129	(166,438)	-	(806)	-	-	(263,152)	8,966,733	4,978,310	3,988,423
09 Technology Services Division										
01 General										
61000 Personal Services	1,910,014	(28,322)	-	-	-	(67,678)	(46,279)	1,767,735	1,276,977	490,758
62000 Operating Expenses	10,472,797	488,487	-	-	-	(993,735)	(403,347)	9,564,202	5,382,217	4,181,985
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	383,850	(5,693)	-	76	-	-	(113,354)	264,879	243,519	21,360
62000 Operating Expenses	1,099,891	314,205	-	-	-	-	48,795	1,462,891	907,053	555,838
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	2,907,610	(43,098)	-	(1,052)	-	-	(71,031)	2,792,429	1,828,936	963,493
62000 Operating Expenses	15,362,208	648,677	-	-	-	-	(1,270,809)	14,740,076	6,750,174	7,989,902

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
63000 Equipment & Intangible Assets	133,137	-	-	-	-	-	-	133,137	-	133,137
69000 Debt Service	58,081	-	-	-	-	-	-	58,081	-	58,081
09 Technology Services Division Total	32,436,842	1,374,256	-	(976)	-	(1,061,413)	(1,856,025)	30,892,684	16,388,876	14,503,808
10 Developmental Services Division										
01 General										
61000 Personal Services	13,794,371	(219,953)	-	-	-	(137,625)	(381,981)	13,054,812	6,728,499	6,326,313
62000 Operating Expenses	2,808,012	(87,303)	(37,932)	-	-	(197,153)	-	2,485,624	1,680,219	805,405
67000 Benefits & Claims	70,880,692	-	-	-	-	(1,751,633)	-	69,129,059	46,740,787	22,388,272
69000 Debt Service	-	-	37,932	-	-	-	-	37,932	37,932	-
02 State/Other Spec Rev										
62000 Operating Expenses	299	-	-	-	-	-	-	299	-	299
67000 Benefits & Claims	6,632,991	-	-	-	-	-	(72,399)	6,560,592	122,237	6,438,355
03 Fed/Other Spec Rev										
61000 Personal Services	4,034,063	(64,315)	-	(583)	-	-	(253,132)	3,716,033	2,181,733	1,534,300
62000 Operating Expenses	2,034,618	(93,507)	-	-	-	-	(171,300)	1,769,811	780,331	989,480
67000 Benefits & Claims	198,883,066	-	-	-	-	-	(2,105,710)	196,777,356	105,428,066	91,349,290
10 Developmental Services Division Total	299,068,112	(465,078)	-	(583)	-	(2,086,411)	(2,984,522)	293,531,518	163,699,805	129,831,713
11 Health Resources Division										
01 General										
61000 Personal Services	1,549,317	(21,797)	-	-	-	(75,000)	(33,709)	1,418,811	708,081	710,730
62000 Operating Expenses	2,265,773	(74,990)	-	-	-	-	-	2,190,783	929,340	1,261,443
67000 Benefits & Claims	158,117,285	-	-	-	-	(5,163,844)	-	152,953,441	66,881,851	86,071,590
02 State/Other Spec Rev										
61000 Personal Services	155,659	(2,191)	-	48	-	-	(6,720)	146,796	65,206	81,590
62000 Operating Expenses	459,041	(28,932)	-	-	-	-	-	430,109	100,287	329,822
67000 Benefits & Claims	71,459,514	-	-	-	-	-	-	71,459,514	38,344,719	33,114,795
03 Fed/Other Spec Rev										
61000 Personal Services	2,136,046	(30,042)	-	(637)	-	-	(123,107)	1,982,260	1,043,046	939,214
62000 Operating Expenses	7,779,414	(88,793)	-	-	-	-	-	7,690,621	3,141,696	4,548,925
67000 Benefits & Claims	500,680,386	-	-	-	-	-	(9,737,307)	490,943,079	219,282,653	271,660,426
11 Health Resources Division Total	744,602,435	(246,745)	-	(589)	-	(5,238,844)	(9,900,843)	729,215,414	330,496,880	398,718,534
12 Medicaid And Health Services Management										
01 General										
61000 Personal Services	200,182	36,160	-	-	-	-	(3,668)	232,674	192,465	40,209
62000 Operating Expenses	2,131,795	(2,583)	-	-	-	(233,198)	-	1,896,014	1,338,668	557,346
02 State/Other Spec Rev										
61000 Personal Services	48,314	53,035	-	14	-	-	(759)	100,604	39,049	61,555
62000 Operating Expenses	100,747	(644)	-	-	-	-	-	100,103	(3,656)	103,759
03 Fed/Other Spec Rev										
61000 Personal Services	250,980	197,593	-	(66)	-	-	(4,005)	444,502	386,914	57,588
62000 Operating Expenses	9,045,128	18,402	-	-	-	-	(699,594)	8,363,936	4,234,916	4,129,021
66000 Grants	7,039,062	260,187	-	-	-	-	-	7,299,249	1,053,576	6,245,673
67000 Benefits & Claims	-	2,549	-	-	-	-	-	2,549	3,065	(516)
68000 Transfers-out	-	100	-	-	-	-	-	100	486	(386)
12 Medicaid And Health Services Management Total	18,816,208	564,799	-	(52)	-	(233,198)	(708,026)	18,439,731	7,245,483	11,194,248
16 Management And Fair Hearings										
01 General										
61000 Personal Services	787,085	(12,525)	(31,267)	-	-	(85,741)	(12,243)	645,309	346,575	298,734
62000 Operating Expenses	68,087	(12,784)	-	-	-	-	-	55,303	68,312	(13,009)
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	55,487	(883)	(2,062)	29	-	-	(21,023)	31,548	20,240	11,308
62000 Operating Expenses	4,603	(614)	-	-	-	-	-	3,989	(1,522)	5,511
63000 Equipment & Intangible Assets	111	-	-	-	-	-	-	111	-	111
68000 Transfers-out	-	-	2,062	-	-	-	-	2,062	2,062	-
03 Fed/Other Spec Rev										
61000 Personal Services	1,161,369	(18,473)	(38,532)	(545)	-	-	(146,303)	957,516	505,045	452,471
62000 Operating Expenses	98,537	(15,901)	-	-	-	-	-	82,636	31,609	51,027
63000 Equipment & Intangible Assets	2,892	-	-	-	-	-	-	2,892	-	2,892
68000 Transfers-out	-	-	38,532	-	-	-	-	38,532	38,532	-
16 Management And Fair Hearings Total	2,180,408	(61,180)	-	(516)	-	(85,741)	(179,569)	1,853,402	1,042,119	811,283
22 Senior & Long-Term Care										
01 General										
61000 Personal Services	2,539,541	(75,436)	-	-	-	(124,500)	(103,979)	2,235,626	1,324,787	910,839
62000 Operating Expenses	1,607,432	(17,871)	-	-	-	(68,600)	-	1,520,961	756,367	764,594
66000 Grants	6,059,271	-	-	-	-	-	-	6,059,271	3,403,559	2,655,712
67000 Benefits & Claims	62,968,125	-	-	-	-	(1,241,978)	-	61,726,147	40,326,332	21,399,815

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
02 State/Other Spec Rev										
61000 Personal Services	4,581,196	-	-	(2,859)	-	-	(244,434)	4,333,903	4,220,154	113,749
62000 Operating Expenses	2,205,272	-	-	-	-	-	-	2,205,272	1,380,828	824,444
63000 Equipment & Intangible Assets	16,729	-	-	-	-	-	-	16,729	-	16,729
67000 Benefits & Claims	25,332,544	-	-	-	-	-	-	25,332,544	9,098,517	16,234,027
69000 Debt Service	67,144	-	-	-	-	-	-	67,144	59,857	7,287
03 Fed/Other Spec Rev										
61000 Personal Services	6,192,677	(65,722)	-	8,656	-	-	(239,847)	5,895,764	2,495,819	3,399,945
62000 Operating Expenses	5,133,991	(12,688)	-	-	-	-	(68,600)	5,052,703	2,469,828	2,582,875
63000 Equipment & Intangible Assets	14,364	-	-	-	-	-	-	14,364	-	14,364
66000 Grants	7,937,326	-	-	-	-	-	-	7,937,326	5,071,853	2,865,473
67000 Benefits & Claims	176,007,461	-	-	-	-	-	(2,651,966)	173,355,495	98,834,320	74,521,175
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 Total	300,676,213	(171,717)	-	5,797	-	(1,435,078)	(3,308,826)	295,766,389	169,444,080	126,322,309
33 Addictive & Mental Disorders										
01 General										
61000 Personal Services	41,995,775	(464,313)	-	-	-	(187,500)	(1,258,667)	40,085,295	26,482,565	13,602,730
62000 Operating Expenses	13,866,591	(132,618)	-	-	-	(450,000)	-	13,283,973	11,036,015	2,247,958
63000 Equipment & Intangible Assets	141,502	-	-	-	-	-	-	141,502	8,092	133,410
66000 Grants	1,910,916	(290,000)	-	-	-	(240,841)	-	1,380,075	846,536	533,539
67000 Benefits & Claims	16,544,088	-	-	-	-	(1,823,343)	-	14,720,745	8,549,438	6,171,307
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	5,107,943	(46,307)	-	3,761	-	-	(129,180)	4,936,217	2,513,453	2,422,764
62000 Operating Expenses	2,363,586	(8,785)	-	-	-	-	-	2,354,801	893,700	1,461,101
63000 Equipment & Intangible Assets	958	-	-	-	-	-	-	958	-	958
66000 Grants	613,272	-	-	-	-	-	-	613,272	-	613,272
67000 Benefits & Claims	11,034,287	-	-	-	-	-	(29,272)	11,005,015	3,174,291	7,830,724
68000 Transfers-out	205	-	-	-	-	-	-	205	-	205
69000 Debt Service	2,772	-	-	-	-	-	-	2,772	-	2,772
03 Fed/Other Spec Rev										
61000 Personal Services	1,075,038	(9,744)	-	591	-	-	(209,905)	855,980	512,859	343,121
62000 Operating Expenses	1,182,050	(5,294)	-	-	-	-	-	1,176,756	1,184,970	(8,214)
66000 Grants	1,274,685	-	-	-	-	-	-	1,274,685	1,908,926	(634,241)
67000 Benefits & Claims	49,224,560	-	-	-	-	-	(1,904,808)	47,319,752	24,119,716	23,200,036
33 Addictive & Mental Disorders Total	146,475,374	(957,061)	-	4,352	-	(2,701,684)	(3,531,832)	139,289,149	81,365,269	57,923,880
69010 Public Health & Human Services Total	2,089,816,851	-	-	(1,199)	-	(18,661,987)	(27,713,326)	2,043,440,339	1,099,243,581	944,196,758
Section B - Health and Human Services Total	2,089,816,851	-	-	(1,199)	-	(18,661,987)	(27,713,326)	2,043,440,339	1,099,243,581	944,196,758
Section C - Natural Resources and Transportation										
52010 Dept. of Fish, Wildlife & Parks										
03 Fisheries Division										
01 General										
61000 Personal Services	-	-	-	-	-	-	-	-	-	-
02 State/Other Spec Rev										
61000 Personal Services	8,542,547	(482,828)	241,438	(7,919)	-	-	(173,008)	8,120,230	4,780,320	3,339,910
62000 Operating Expenses	2,989,576	(69,552)	(222,708)	-	-	-	-	2,697,316	1,391,800	1,305,516
63000 Equipment & Intangible Assets	181,717	-	79,429	-	-	-	-	261,146	260,020	1,126
66000 Grants	112,159	-	(98,159)	-	-	-	-	14,000	5,750	8,250
68000 Transfers-out	2,392	-	-	-	-	-	-	2,392	-	2,392
03 Fed/Other Spec Rev										
61000 Personal Services	8,184,918	-	797,202	(9,718)	-	-	(212,756)	8,759,646	5,139,416	3,620,230
62000 Operating Expenses	4,718,716	-	(616,650)	-	-	-	-	4,102,066	1,434,208	2,667,858
63000 Equipment & Intangible Assets	228,738	-	102,920	-	-	-	-	331,658	293,345	38,313
66000 Grants	519,956	-	(283,472)	-	-	-	-	236,484	47,550	188,934
03 Fisheries Division Total	25,480,719	(552,380)	-	(17,637)	-	-	(385,764)	24,524,938	13,352,409	11,172,529
04 Enforcement Division										
02 State/Other Spec Rev										
61000 Personal Services	7,368,509	202,322	-	(9,598)	-	-	(473,328)	7,087,905	4,536,863	2,551,042
62000 Operating Expenses	1,846,201	307,658	(35,100)	-	-	-	-	2,118,759	1,140,211	978,548
63000 Equipment & Intangible Assets	57,600	-	3,500	-	-	-	-	61,100	9,995	51,105
68000 Transfers-out	21,444	-	31,600	-	-	-	-	53,044	53,000	44
03 Fed/Other Spec Rev										
61000 Personal Services	2,296,065	-	-	(589)	-	-	(91,616)	2,203,860	1,392,612	811,248
62000 Operating Expenses	103,619	-	(3,500)	-	-	-	-	100,119	42,673	57,446
63000 Equipment & Intangible Assets	22,600	-	3,500	-	-	-	-	26,100	-	26,100
04 Enforcement Division Total	11,716,038	509,980	-	(10,187)	-	-	(564,944)	11,650,887	7,175,353	4,475,534

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
05 Wildlife Division										
02 State/Other Spec Rev										
61000 Personal Services	5,045,224	-	-	(6,297)	-	-	(136,872)	4,902,055	3,180,840	1,721,215
62000 Operating Expenses	9,994,612	-	(34,500)	-	-	-	-	9,960,112	5,876,329	4,083,783
63000 Equipment & Intangible Assets	17,553	-	-	-	-	-	-	17,553	-	17,553
66000 Grants	43,400	-	34,500	-	-	-	-	77,900	50,805	27,095
67000 Benefits & Claims	800	-	-	-	-	-	-	800	3,524	(2,724)
03 Fed/Other Spec Rev										
61000 Personal Services	5,264,144	-	-	(7,274)	-	-	(139,276)	5,117,594	3,359,078	1,758,516
62000 Operating Expenses	3,480,147	-	34,500	-	-	-	-	3,514,647	2,153,253	1,361,394
63000 Equipment & Intangible Assets	30,314	-	-	-	-	-	-	30,314	-	30,314
66000 Grants	127,400	-	(34,500)	-	-	-	-	92,900	24,537	68,363
05 Wildlife Division Total	24,003,594	-	-	(13,571)	-	-	(276,148)	23,713,875	14,648,365	9,065,510
06 Parks Division										
02 State/Other Spec Rev										
61000 Personal Services	5,105,833	(67,179)	-	(6,552)	-	-	(163,940)	4,868,162	2,884,082	1,984,080
62000 Operating Expenses	2,297,356	(455,658)	(26,000)	30,765	-	-	-	1,846,463	958,238	888,225
63000 Equipment & Intangible Assets	359,238	-	26,000	210,000	-	-	-	595,238	334,189	261,049
66000 Grants	481,687	-	-	(30,765)	-	-	-	450,922	331,877	119,045
68000 Transfers-out	-	-	-	-	-	-	-	-	-	-
03 Fed/Other Spec Rev										
61000 Personal Services	132,246	-	-	(302)	-	-	(4,700)	127,244	79,296	47,948
62000 Operating Expenses	39,494	-	-	-	-	-	-	39,494	26,884	12,610
06 Parks Division Total	8,415,854	(522,837)	-	203,146	-	-	(168,640)	7,927,523	4,614,566	3,312,957
08 Communication & Education Division										
02 State/Other Spec Rev										
61000 Personal Services	1,695,037	73,710	-	(885)	-	-	(45,271)	1,722,591	1,041,112	681,479
62000 Operating Expenses	943,666	9,000	-	-	-	-	-	952,666	399,433	553,233
66000 Grants	357,322	-	-	-	-	-	-	357,322	111,467	245,855
03 Fed/Other Spec Rev										
61000 Personal Services	400,163	-	-	(186)	-	-	(9,537)	390,440	205,431	185,009
62000 Operating Expenses	483,876	-	-	-	-	-	-	483,876	206,779	277,097
66000 Grants	74,080	-	-	-	-	-	-	74,080	-	74,080
08 Communication & Education Division Total	3,954,144	82,710	-	(1,071)	-	-	(54,808)	3,980,975	1,964,222	2,016,754
09 Administration										
02 State/Other Spec Rev										
61000 Personal Services	5,835,934	76,102	-	(80,636)	-	-	(146,686)	5,684,714	3,538,899	2,145,815
62000 Operating Expenses	7,231,445	200,200	-	77,162	-	-	(96,460)	7,412,347	3,694,822	3,717,525
63000 Equipment & Intangible Assets	65,751	-	-	-	-	-	-	65,751	20,638	45,113
68000 Transfers-out	207,694	-	-	-	-	-	-	207,694	119,906	87,788
03 Fed/Other Spec Rev										
61000 Personal Services	117,150	-	-	77,106	-	-	(2,982)	191,274	95,216	96,058
62000 Operating Expenses	203,147	-	-	(77,162)	-	-	-	125,985	80,127	45,858
09 Administration Total	13,661,121	276,302	-	(3,530)	-	-	(246,128)	13,687,765	7,549,608	6,138,157
12 Department Management										
02 State/Other Spec Rev										
61000 Personal Services	5,726,370	197,873	-	(3,534)	-	-	(155,584)	5,765,125	3,867,054	1,898,071
62000 Operating Expenses	1,918,975	7,852	(2,095)	-	-	-	-	1,924,732	1,077,304	847,428
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	12,427	-	2,095	-	-	-	-	14,522	14,521	1
03 Fed/Other Spec Rev										
61000 Personal Services	145,987	-	-	(79)	-	-	(2,516)	143,392	67,713	75,679
62000 Operating Expenses	97,365	-	-	-	-	-	-	97,365	56,984	40,381
12 Department Management Total	8,056,749	205,725	-	(3,613)	-	-	(158,100)	8,100,761	5,212,653	2,888,108
52010 Dept. of Fish, Wildlife & Parks Total	95,288,219	(500)	-	153,537	-	-	(1,854,532)	93,586,724	54,517,175	39,069,549
53010 Dept of Environmental Quality										
10 Centralized Services Division										
01 General										
61000 Personal Services	189,459	-	-	(222)	390,351	(93,000)	(29,725)	456,863	339,770	117,093
62000 Operating Expenses	65,867	-	-	-	132,385	(27,000)	(2,538)	168,714	117,143	51,571
02 State/Other Spec Rev										
61000 Personal Services	412,716	-	-	(359)	360,318	-	(9,383)	763,292	433,244	330,048
62000 Operating Expenses	1,536,274	-	-	-	121,773	-	(512)	1,657,535	516,906	1,140,629
03 Fed/Other Spec Rev										
61000 Personal Services	225,132	-	-	(194)	279,112	-	(7,267)	496,783	308,942	187,841
62000 Operating Expenses	149,022	-	-	-	94,336	-	(395)	242,963	87,371	155,592

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
10 Centralized Services Division Total	2,578,470	-	-	(775)	1,378,276	(120,000)	(49,821)	3,786,150	1,803,375	1,982,775
20 Water Quality Division										
01 General										
61000 Personal Services	1,600,000	-	-	(1,329)	-	-	(40,128)	1,558,543	1,034,688	523,855
62000 Operating Expenses	885,886	-	-	-	-	(114,319)	(2,176)	769,391	396,337	373,054
02 State/Other Spec Rev										
61000 Personal Services	4,433,153	-	-	(3,435)	-	-	(121,000)	4,308,718	2,949,637	1,359,081
62000 Operating Expenses	1,749,227	300,000	-	(53,310)	-	-	(8,074)	1,987,843	952,679	1,035,164
66000 Grants	112,020	-	-	53,310	-	-	-	165,330	43,077	122,253
68000 Transfers-out	4,001	-	-	-	-	-	-	4,001	10,817	(6,816)
03 Fed/Other Spec Rev										
61000 Personal Services	4,730,544	-	-	(3,782)	-	-	(102,372)	4,624,390	2,614,779	2,009,611
62000 Operating Expenses	2,872,153	-	-	-	-	-	(6,309)	2,865,844	1,063,759	1,802,085
20 Water Quality Division Total	16,386,984	300,000	-	(8,546)	-	(114,319)	(280,059)	16,284,060	9,065,774	7,218,286
30 Enforcement Division										
01 General										
61000 Personal Services	390,713	-	-	(362)	(390,351)	-	-	(0)	-	(0)
62000 Operating Expenses	132,385	-	-	-	(132,385)	-	-	-	-	-
02 State/Other Spec Rev										
61000 Personal Services	360,607	-	-	(289)	(360,318)	-	-	0	-	0
62000 Operating Expenses	121,773	-	-	-	(121,773)	-	-	-	-	-
03 Fed/Other Spec Rev										
61000 Personal Services	279,350	-	-	(238)	(279,112)	-	-	0	-	0
62000 Operating Expenses	94,336	-	-	-	(94,336)	-	-	-	-	-
30 Enforcement Division Total	1,379,164	-	-	(888)	(1,378,276)	-	-	0	-	0
40 Waste Management & Remediation Division										
01 General										
61000 Personal Services	228,000	-	-	(179)	-	(43,000)	1	184,822	113,221	71,601
62000 Operating Expenses	104,942	-	-	-	-	(27,000)	-	77,942	32,499	45,443
02 State/Other Spec Rev										
61000 Personal Services	4,027,644	-	-	(3,326)	-	-	(195,412)	3,828,906	2,773,735	1,055,171
62000 Operating Expenses	4,045,415	590,000	-	(125,000)	-	-	(8,590)	4,501,825	2,090,033	2,411,792
66000 Grants	1,523,843	-	-	-	-	-	-	1,523,843	1,081,717	442,126
68000 Transfers-out	1,001,900	-	-	-	-	-	-	1,001,900	335,385	666,515
03 Fed/Other Spec Rev										
61000 Personal Services	3,044,044	(195,000)	-	(2,418)	-	-	(125,004)	2,721,622	1,655,672	1,065,950
62000 Operating Expenses	4,807,499	(395,000)	(200,000)	125,000	-	-	(6,209)	4,331,290	1,368,415	2,962,875
68000 Transfers-out	2,512,799	-	200,000	-	-	-	-	2,712,799	2,501,908	210,891
40 Waste Management & Remediation Division Total	21,296,086	-	-	(5,922)	-	(70,000)	(335,215)	20,884,949	11,952,584	8,932,365
50 Air, Energy & Mining Division										
01 General										
61000 Personal Services	1,105,892	-	-	(784)	-	(113,381)	(22,445)	969,282	486,137	483,145
62000 Operating Expenses	476,918	-	-	-	-	(100,619)	(1,732)	374,567	219,407	155,160
68000 Transfers-out	6,000	-	-	-	-	-	-	6,000	-	6,000
02 State/Other Spec Rev										
61000 Personal Services	5,036,011	-	-	(4,035)	-	-	(133,717)	4,898,259	3,159,388	1,738,871
62000 Operating Expenses	10,567,633	(890,000)	(14,415)	125,000	-	-	(7,791)	9,780,427	1,659,594	8,120,833
63000 Equipment & Intangible Assets	30,000	-	-	-	-	-	-	30,000	-	30,000
68000 Transfers-out	7,698	-	14,415	-	-	-	-	22,113	18,084	4,029
03 Fed/Other Spec Rev										
61000 Personal Services	2,650,758	195,000	-	(2,044)	-	-	(69,395)	2,774,319	1,456,089	1,318,230
62000 Operating Expenses	1,485,149	395,000	-	(125,000)	-	-	(6,217)	1,748,932	654,421	1,094,511
63000 Equipment & Intangible Assets	71,740	-	-	-	-	-	-	71,740	-	71,740
50 Air, Energy & Mining Division Total	21,437,799	(300,000)	-	(6,864)	-	(214,000)	(241,296)	20,675,639	7,653,120	13,022,519
90 Petro Tank Release Comp. Board										
02 State/Other Spec Rev										
61000 Personal Services	351,312	-	-	(267)	-	-	(12,648)	338,397	234,675	103,722
62000 Operating Expenses	250,837	-	-	-	-	-	(595)	250,242	72,628	177,614
90 Petro Tank Release Comp. Board Total	602,149	-	-	(267)	-	-	(13,243)	588,639	307,303	281,336
53010 Dept of Environmental Quality Total	63,680,652	-	-	(23,263)	(0)	(518,319)	(919,633)	62,219,437	30,782,155	31,437,282
54010 Department of Transportation										
01 General Operations Program										
02 State/Other Spec Rev										
61000 Personal Services	15,336,478	-	-	-	-	-	(297,415)	15,039,063	9,181,821	5,857,242
62000 Operating Expenses	14,989,967	-	(16,977)	(1,500)	-	-	(338,881)	14,632,609	10,978,967	3,653,642
63000 Equipment & Intangible Assets	45,803	-	-	-	-	-	-	45,803	5,264	40,539

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
64000 Capital Outlay	-	-	-	200	(125)	-	-	75	1	74
66000 Grants	75,000	-	-	-	-	-	-	75,000	50,000	25,000
68000 Transfers-out	-	-	16,777	-	-	-	-	16,777	16,770	7
69000 Debt Service	85,270	-	-	-	-	-	-	85,270	49,741	35,529
03 Fed/Other Spec Rev										
61000 Personal Services	602,569	-	-	-	-	-	(14,570)	587,999	396,418	191,581
62000 Operating Expenses	925,468	-	-	1,500	-	-	-	926,968	201,893	725,075
64000 Capital Outlay	-	-	-	125	-	-	-	125	7	118
01 General Operations Program Total	32,060,555	-	-	-	-	-	(650,866)	31,409,689	20,880,883	10,528,806
02 Highways & Engineering										
02 State/Other Spec Rev										
61000 Personal Services	26,308,733	-	-	(67,541)	-	-	(649,643)	25,591,549	15,501,523	10,090,026
62000 Operating Expenses	42,306,420	-	-	-	-	-	(6,667)	42,299,753	20,961,069	21,338,684
63000 Equipment & Intangible Assets	878,111	-	-	-	-	-	-	878,111	687,658	190,453
64000 Capital Outlay	1,470,153	-	-	-	-	-	-	1,470,153	891,585	578,568
66000 Grants	291,319	-	-	-	-	-	-	291,319	37,192	254,127
03 Fed/Other Spec Rev										
61000 Personal Services	46,385,754	-	-	-	-	-	(1,059,945)	45,325,809	28,471,149	16,854,660
62000 Operating Expenses	318,931,126	-	-	-	-	-	(68)	318,931,058	188,141,505	130,789,553
63000 Equipment & Intangible Assets	1,787,151	-	-	-	-	-	-	1,787,151	24,379	1,762,772
64000 Capital Outlay	11,486,712	-	-	-	-	-	-	11,486,712	3,396,683	8,090,029
66000 Grants	6,839,309	-	-	-	-	-	-	6,839,309	622,622	6,216,687
02 Highways & Engineering Total	456,684,788	-	-	(67,541)	-	-	(1,716,323)	454,900,924	258,735,365	196,165,559
03 Maintenance Program										
02 State/Other Spec Rev										
61000 Personal Services	54,941,692	-	-	(290,307)	-	-	(1,335,670)	53,315,715	34,180,907	19,134,808
62000 Operating Expenses	71,674,558	-	-	(158,246)	-	-	(51,533)	71,464,779	36,116,172	35,348,607
63000 Equipment & Intangible Assets	225,208	-	-	-	-	-	-	225,208	-	225,208
66000 Grants	25,000	-	-	(25,000)	-	-	-	-	-	-
03 Fed/Other Spec Rev										
61000 Personal Services	20,105	-	-	(11,105)	-	-	(802)	8,198	543	7,655
62000 Operating Expenses	8,071,722	-	-	183,246	-	-	-	8,254,968	4,495,593	3,759,375
03 Maintenance Program Total	134,958,285	-	-	(301,412)	-	-	(1,388,005)	133,268,868	74,793,214	58,475,654
22 Motor Carrier Services Div.										
02 State/Other Spec Rev										
61000 Personal Services	6,780,267	-	-	(8,372)	-	-	(178,455)	6,593,440	3,956,888	2,636,552
62000 Operating Expenses	2,111,146	-	-	-	-	-	(978)	2,110,168	724,095	1,386,073
63000 Equipment & Intangible Assets	197,716	-	-	(51,000)	-	-	-	146,716	6,117	140,599
68000 Transfers-out	46,730	-	-	-	-	-	-	46,730	13,352	33,378
03 Fed/Other Spec Rev										
61000 Personal Services	2,043,854	-	-	-	-	-	(53,425)	1,990,429	951,275	1,039,154
62000 Operating Expenses	819,181	-	-	-	-	-	(89)	819,092	254,181	564,911
63000 Equipment & Intangible Assets	-	-	-	51,000	-	-	-	51,000	-	51,000
68000 Transfers-out	2,986	-	-	-	-	-	-	2,986	347	2,639
22 Motor Carrier Services Div. Total	12,001,880	-	-	(8,372)	-	-	(232,947)	11,760,561	5,906,255	5,854,306
40 Aeronautics Program										
02 State/Other Spec Rev										
61000 Personal Services	796,596	-	-	(2,101)	-	-	(14,690)	779,805	464,501	315,304
62000 Operating Expenses	648,092	-	-	24,313	-	-	(241)	672,164	363,723	308,441
66000 Grants	403,000	-	-	(24,313)	-	-	-	378,687	228,558	150,129
68000 Transfers-out	6,901	-	-	-	-	-	-	6,901	2,939	3,962
03 Fed/Other Spec Rev										
61000 Personal Services	3,513	-	-	1,000	-	-	(66)	4,447	12,495	(8,048)
62000 Operating Expenses	1,190,379	-	-	-	-	-	-	1,190,379	(62,356)	1,252,735
40 Aeronautics Program Total	3,048,481	-	-	(1,101)	-	-	(14,997)	3,032,383	1,009,860	2,022,523
50 Rail, Transit & Planning										
02 State/Other Spec Rev										
61000 Personal Services	3,320,948	-	-	(6,715)	-	-	(80,848)	3,233,385	1,761,692	1,471,693
62000 Operating Expenses	1,510,954	-	(23,050)	-	-	-	(2,057)	1,485,847	907,302	578,545
63000 Equipment & Intangible Assets	29,771	-	-	-	-	-	-	29,771	-	29,771
66000 Grants	5,422,386	-	-	-	-	-	-	5,422,386	3,183,097	2,239,289
67000 Benefits & Claims	500	-	(500)	-	-	-	-	-	-	-
68000 Transfers-out	10,000	-	23,550	-	-	-	-	33,550	196,426	(162,876)
03 Fed/Other Spec Rev										
61000 Personal Services	5,127,895	-	-	-	-	-	(115,195)	5,012,700	3,243,484	1,769,216
62000 Operating Expenses	5,027,678	-	(154,685)	-	-	-	-	4,872,993	1,645,090	3,227,903
63000 Equipment & Intangible Assets	93,898	-	-	-	-	-	-	93,898	-	93,898
66000 Grants	13,762,910	-	-	-	-	-	-	16,006,411	5,573,168	10,433,243

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
01 General										
61000 Personal Services	771,810	-	-	-	-	-	(29,934)	741,876	522,553	219,323
62000 Operating Expenses	440,692	-	-	-	-	(39,275)	(1,535)	399,882	186,013	213,869
63000 Equipment & Intangible Assets	43,743	-	-	-	-	-	-	43,743	-	43,743
66000 Grants	466,500	-	-	-	-	(133,000)	-	333,500	189,024	144,476
02 State/Other Spec Rev										
61000 Personal Services	1,488,415	(188,752)	-	(6,512)	-	-	(39,630)	1,253,521	714,686	538,835
62000 Operating Expenses	2,338,034	1,542	(1,325)	6,512	-	-	(2,302)	2,342,461	822,974	1,519,487
65000 Local Assistance	3,874,477	-	-	183,613	-	-	-	4,058,090	925,694	3,132,396
66000 Grants	914,827	-	-	(183,613)	-	-	-	731,214	456,164	275,050
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	161,072	127,220
62000 Operating Expenses	164,087	-	-	-	-	-	-	164,087	10,838	153,249
23 Conservation/Resource Dev Div Total	10,990,877	(187,210)	-	-	-	(172,275)	(73,401)	10,557,991	3,990,343	6,567,648
24 Water Resources Division										
01 General										
61000 Personal Services	7,346,612	-	(40,015)	-	-	(88,000)	(208,203)	7,010,394	4,368,345	2,642,049
62000 Operating Expenses	1,571,365	-	41,525	-	-	(668,162)	(14,135)	930,593	813,917	116,676
63000 Equipment & Intangible Assets	133,404	-	(655)	-	-	(132,749)	-	-	-	-
68000 Transfers-out	18,980	-	(855)	-	-	(18,125)	-	-	-	-
02 State/Other Spec Rev										
61000 Personal Services	2,601,009	169,333	(129,290)	89,600	-	-	(62,072)	2,668,580	1,811,457	857,123
62000 Operating Expenses	3,133,815	-	107,780	-	-	-	(4,091)	3,237,504	572,325	2,665,179
63000 Equipment & Intangible Assets	95	-	655	-	-	-	-	750	-	750
68000 Transfers-out	2,611	-	20,855	-	-	-	-	23,466	-	23,466
69000 Debt Service	738,704	-	-	(89,600)	-	-	-	649,104	648,902	202
03 Fed/Other Spec Rev										
61000 Personal Services	91,190	(95,000)	68,275	-	-	-	(1,657)	62,808	50,537	12,271
62000 Operating Expenses	176,361	(55,000)	(68,275)	-	-	-	(142)	52,944	34,841	18,103
24 Water Resources Division Total	15,814,146	19,333	-	-	-	(907,036)	(290,300)	14,636,143	8,300,324	6,335,819
35 Forestry/Trust Lands Div.										
01 General										
61000 Personal Services	8,604,594	-	(40,000)	-	-	-	(303,236)	8,261,358	4,639,205	3,622,153
62000 Operating Expenses	2,690,402	-	12,000	-	-	(15,736)	(35,390)	2,651,276	1,567,449	1,083,827
63000 Equipment & Intangible Assets	91,986	-	-	-	-	-	-	91,986	-	91,986
66000 Grants	66,402	-	28,000	-	-	-	-	94,402	24,300	70,102
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	11,170,775	-	-	-	-	-	(435,407)	10,735,368	6,048,351	4,687,017
62000 Operating Expenses	5,909,548	-	(76,000)	-	-	-	(10,302)	5,823,246	2,046,482	3,776,764
63000 Equipment & Intangible Assets	224,949	-	36,000	-	-	-	-	260,949	35,005	225,944
64000 Capital Outlay	-	-	40,000	-	-	-	-	40,000	11,831	28,169
66000 Grants	33,572	-	-	-	-	-	-	33,572	21,600	11,972
68000 Transfers-out	501,050	-	-	-	-	-	-	501,050	483,550	17,500
03 Fed/Other Spec Rev										
61000 Personal Services	236,968	-	-	-	-	-	(7,589)	229,379	122,219	107,160
62000 Operating Expenses	292,503	-	-	-	-	-	-	292,503	22,638	269,865
63000 Equipment & Intangible Assets	739,785	-	-	-	-	-	-	739,785	-	739,785
66000 Grants	94,491	-	-	-	-	-	-	94,491	90,076	4,415
35 Forestry/Trust Lands Div. Total	31,843,064	-	-	-	-	(15,736)	(791,924)	31,035,404	16,273,807	14,761,597
57060 Dept Nat Resource/Conservation Total	66,810,622	-	-	-	-	(1,465,472)	(1,387,206)	63,957,944	33,531,536	30,426,408
62010 MT Dept of Agriculture										
15 Central Management Division										
01 General										
61000 Personal Services	62,442	-	-	-	-	(15,664)	(1,423)	45,355	46,377	(1,022)
62000 Operating Expenses	94,195	-	-	-	-	-	-	94,195	50,082	44,113
02 State/Other Spec Rev										
61000 Personal Services	1,064,849	-	-	-	-	-	(24,506)	1,040,343	611,292	429,051
62000 Operating Expenses	105,660	-	-	-	-	-	(3,069)	102,591	59,574	43,017
03 Fed/Other Spec Rev										
61000 Personal Services	69,702	-	-	-	-	-	(2,530)	67,172	25,837	41,335
62000 Operating Expenses	5,000	-	-	-	-	-	-	5,000	14,418	(9,418)
06 Enterprise										
61000 Personal Services	77,158	-	-	-	-	-	(3,161)	73,997	71,939	2,058
15 Central Management Division Total	1,479,006	-	-	-	-	(15,664)	(34,689)	1,428,653	879,518	549,135

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
30 Agricultural Sciences Div.										
01 General										
61000 Personal Services	98,213	-	-	-	-	(12,844)	(5,565)	79,804	58,749	21,055
62000 Operating Expenses	26,229	-	-	-	-	-	(322)	25,907	14,872	11,035
63000 Equipment & Intangible Assets	4,000	-	-	-	-	-	-	4,000	-	4,000
66000 Grants	100,456	-	-	-	-	(10,046)	-	90,410	-	90,410
02 State/Other Spec Rev										
61000 Personal Services	3,888,540	-	-	-	-	-	(182,468)	3,706,072	2,268,958	1,437,114
62000 Operating Expenses	1,465,282	-	-	-	-	-	(10,631)	1,454,651	762,480	692,171
63000 Equipment & Intangible Assets	293,050	-	-	-	-	-	-	293,050	25,626	267,424
66000 Grants	1,942,443	-	-	-	-	-	-	1,942,443	100,000	1,842,443
03 Fed/Other Spec Rev										
61000 Personal Services	487,284	-	-	-	-	-	(22,767)	464,517	277,740	186,777
62000 Operating Expenses	290,806	-	-	-	-	-	(1,096)	289,710	106,485	183,225
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 Div. Total	8,838,710	-	-	-	-	(22,890)	(222,849)	8,592,971	3,822,940	4,770,031
50 Agricultural Development Div.										
01 General										
61000 Personal Services	360,786	-	-	-	-	(39,650)	(16,021)	305,115	227,322	77,793
62000 Operating Expenses	35,722	-	-	-	-	-	(679)	35,043	26,519	8,525
02 State/Other Spec Rev										
61000 Personal Services	1,385,634	-	-	-	-	-	(49,327)	1,336,307	715,820	620,487
62000 Operating Expenses	2,837,699	-	(10,000)	-	-	-	(3,044)	2,824,655	915,948	1,908,708
63000 Equipment & Intangible Assets	74,877	-	-	-	-	-	-	74,877	19,250	55,627
66000 Grants	3,921,041	-	-	-	-	-	-	3,921,041	607,510	3,313,531
68000 Transfers-out	129,757	-	10,000	-	-	-	-	139,757	90,173	49,584
03 Fed/Other Spec Rev										
61000 Personal Services	60,418	-	-	-	-	-	(2,108)	58,310	34,712	23,598
62000 Operating Expenses	39,268	-	-	-	-	-	(2)	39,266	16,594	22,672
06 Enterprise										
61000 Personal Services	293,313	-	-	-	-	-	(8,432)	284,881	168,958	115,923
62000 Operating Expenses	103,979	-	-	-	-	-	(458)	103,521	43,119	60,402
50 Agricultural Development Div. Total	9,242,494	-	-	-	-	(39,650)	(80,071)	9,122,773	2,865,924	6,256,849
62010 MT Dept of Agriculture Total	19,560,210	-	-	-	-	(78,204)	(337,609)	19,144,397	7,568,383	11,576,014
Section C - Natural Resources and Transportation Total	931,830,830	(500)	-	(283,214)	(0)	(2,317,177)	(9,066,268)	923,220,134	512,135,039	411,085,094
Section D - Judicial Branch, Law Enforcement, and Justice										
21100 Judiciary										
01 Supreme Court Operations										
01 General										
61000 Personal Services	6,887,420	-	67,238	(350)	-	-	(299,503)	6,654,805	4,130,074	2,524,731
62000 Operating Expenses	4,795,172	-	(67,238)	-	-	-	(195,710)	4,532,224	2,862,590	1,669,634
63000 Equipment & Intangible Assets	8,885	-	-	-	-	-	-	8,885	-	8,885
66000 Grants	698,477	-	-	-	-	-	-	698,477	-	698,477
67000 Benefits & Claims	5,231,156	-	-	-	-	-	(285,000)	4,946,156	847,908	4,098,248
02 State/Other Spec Rev										
62000 Operating Expenses	195,221	-	-	-	-	-	-	195,221	115,083	80,138
67000 Benefits & Claims	220,237	-	-	-	-	-	(100,000)	120,237	31,148	89,089
03 Fed/Other Spec Rev										
61000 Personal Services	26,182	-	-	(2)	-	-	(1,581)	24,599	21,362	3,237
62000 Operating Expenses	74,691	-	-	-	-	-	-	74,691	24,510	50,181
01 Supreme Court Operations Total	18,137,441	-	-	(352)	-	-	(881,794)	17,255,295	8,032,674	9,222,621
03 Law Library										
01 General										
61000 Personal Services	390,908	-	-	(14)	-	-	(42,648)	348,246	224,316	123,930
62000 Operating Expenses	370,909	-	-	-	-	-	(10,198)	360,711	226,910	133,801
63000 Equipment & Intangible Assets	88,220	-	-	-	-	-	-	88,220	60,297	27,923
69000 Debt Service	8,875	-	-	-	-	-	-	8,875	460	8,415
03 Law Library Total	858,912	-	-	(14)	-	-	(52,846)	806,052	511,983	294,069
04 District Court Operations										
01 General										
61000 Personal Services	26,394,997	-	-	(1,003)	-	-	(1,429,846)	24,964,148	15,543,640	9,420,508
62000 Operating Expenses	1,817,228	-	-	-	-	-	(800,078)	1,017,150	759,716	257,434
63000 Equipment & Intangible Assets	19,723	-	-	-	-	-	-	19,723	-	19,723
02 State/Other Spec Rev										
61000 Personal Services	12,990	-	-	(28)	-	-	(0)	12,962	2,910	10,052
62000 Operating Expenses	138,747	-	-	-	-	-	-	138,747	119,234	19,513
67000 Benefits & Claims	35,000	-	-	-	-	-	-	35,000	11,256	23,744

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
04 District Court Operations Total	28,418,685	-	-	(1,031)	-	-	(2,229,924)	26,187,730	16,436,755	9,750,975
05 Water Courts Supervision										
01 General										
61000 Personal Services	961,203	-	-	(39)	-	-	(40,401)	920,763	565,566	355,197
02 State/Other Spec Rev										
61000 Personal Services	1,123,263	-	-	(38)	-	-	(25,296)	1,097,929	533,936	563,993
62000 Operating Expenses	236,135	-	-	-	-	-	-	236,135	192,978	43,157
63000 Equipment & Intangible Assets	8,287	-	-	-	-	-	-	8,287	-	8,287
05 Water Courts Supervision Total	2,328,888	-	-	(77)	-	-	(65,697)	2,263,114	1,292,479	970,635
06 Clerk Of Court										
01 General										
61000 Personal Services	516,844	-	-	(20)	-	-	(14,756)	502,068	314,842	187,226
62000 Operating Expenses	43,659	-	-	-	-	-	(114)	43,545	20,535	23,010
06 Clerk Of Court Total	560,503	-	-	(20)	-	-	(14,870)	545,613	335,377	210,236
21100 Judiciary Total	50,304,429	-	-	(1,494)	-	-	(3,245,131)	47,057,804	26,609,268	20,448,536
41070 Crime Control Division										
01 Justice System Support Service										
01 General										
61000 Personal Services	1,101,000	-	-	(718,293)	-	(134,671)	-	248,036	248,036	-
62000 Operating Expenses	396,276	-	-	(155,062)	-	(94,417)	-	146,797	146,797	-
63000 Equipment & Intangible Assets	12,909	-	-	(12,909)	-	-	-	-	-	-
66000 Grants	780,873	-	-	(345,730)	-	-	-	435,143	435,143	-
02 State/Other Spec Rev										
61000 Personal Services	2,761	-	-	(2,357)	-	-	-	404	404	-
62000 Operating Expenses	8,597	-	-	(8,358)	-	-	-	239	239	-
66000 Grants	95,829	-	-	(140,202)	-	-	-	8,125	8,125	-
68000 Transfers-out	15,000	-	-	(65,000)	-	-	-	-	-	-
03 Fed/Other Spec Rev										
61000 Personal Services	307,819	-	-	(229,376)	-	-	-	80,700	80,700	-
62000 Operating Expenses	530,140	-	(19,532)	(313,267)	-	-	-	233,881	233,881	-
63000 Equipment & Intangible Assets	-	-	-	(1,000)	-	-	-	-	-	-
66000 Grants	8,956,693	-	(1,172,830)	(8,423,703)	-	-	-	1,027,193	1,027,193	-
68000 Transfers-out	2,645,817	-	1,192,362	(5,256,246)	-	-	-	254,600	254,600	-
01 Justice System Support Service Total	14,853,714	-	-	(15,671,503)	-	(229,088)	-	2,435,117	2,435,117	-
41070 Crime Control Division Total	14,853,714	-	-	(15,671,503)	-	(229,088)	-	2,435,117	2,435,117	-
41100 Department of Justice										
01 Legal Services Division										
01 General										
61000 Personal Services	4,679,078	-	-	(2,114)	-	(209,724)	(247,514)	4,219,726	2,881,735	1,337,991
62000 Operating Expenses	1,386,394	141,271	-	-	-	(89,882)	(4,825)	1,432,958	618,125	814,833
67000 Benefits & Claims	602,713	-	-	-	-	-	-	602,713	264,339	338,374
02 State/Other Spec Rev										
61000 Personal Services	1,005,548	-	-	(22,563)	-	-	(20,426)	962,559	585,836	376,723
62000 Operating Expenses	287,271	(132)	-	-	-	-	(2,376)	284,763	216,525	68,238
03 Fed/Other Spec Rev										
61000 Personal Services	201,124	-	-	(4,531)	-	-	(6,135)	190,458	92,143	98,315
62000 Operating Expenses	18,065	-	-	-	-	-	-	18,065	6,943	11,122
67000 Benefits & Claims	518,478	-	-	-	-	-	-	518,478	328	518,150
06 Internal Service										
61000 Personal Services	7,750	-	-	-	-	-	-	7,750	-	7,750
01 Legal Services Division Total	8,706,421	141,139	-	(29,208)	-	(299,606)	(281,276)	8,237,470	4,665,973	3,571,497
03 Montana Highway Patrol										
02 State/Other Spec Rev										
61000 Personal Services	27,008,435	-	-	(54,661)	-	-	(617,644)	26,336,130	16,423,521	9,912,609
62000 Operating Expenses	9,050,175	-	-	-	-	-	(33,000)	9,017,175	4,914,321	4,102,854
63000 Equipment & Intangible Assets	1,992,165	-	-	-	-	-	-	1,992,165	1,581,893	410,272
03 Montana Highway Patrol Total	38,050,775	-	-	(54,661)	-	-	(650,644)	37,345,470	22,919,735	14,425,735
04 Justice Information Technology Services Div.										
01 General										
61000 Personal Services	2,896,118	-	-	19,957	-	(205,409)	(71,672)	2,638,994	1,751,925	887,069
62000 Operating Expenses	1,483,938	-	-	-	-	(88,032)	(17,961)	1,377,945	501,477	876,468
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

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
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 Justice Information Technology Services Div. Total	4,697,576	-	-	19,957	-	(293,441)	(89,633)	4,334,459	2,503,629	1,830,830
05 Division Of Criminal Investigation										
01 General										
61000 Personal Services	5,124,310	50,283	-	57,607	-	(491,803)	(142,332)	4,598,065	3,426,424	1,171,641
62000 Operating Expenses	2,046,453	-	-	-	-	-	(20,901)	2,025,552	997,990	1,027,562
63000 Equipment & Intangible Assets	123,452	-	-	-	-	-	-	123,452	39,480	83,972
66000 Grants	90,000	-	-	-	-	-	-	90,000	32,200	57,800
02 State/Other Spec Rev										
61000 Personal Services	2,118,543	-	-	(2,436)	-	-	433,959	2,550,066	1,362,875	1,187,191
62000 Operating Expenses	2,424,417	132	-	-	-	-	(19,847)	2,404,702	1,687,608	717,094
68000 Transfers-out	11,295	-	-	-	-	-	-	11,295	11,295	-
03 Fed/Other Spec Rev										
61000 Personal Services	478,669	4,436	(19,000)	3,829	-	-	(10,624)	457,310	230,835	226,475
62000 Operating Expenses	129,607	-	-	-	-	-	(718)	128,889	45,670	83,219
63000 Equipment & Intangible Assets	-	-	19,000	-	-	-	-	19,000	19,000	-
05 Division Of Criminal Investigation Total	12,546,746	54,851	-	59,000	-	(491,803)	239,537	12,408,331	7,853,378	4,554,953
07 Gambling Control Division										
02 State/Other Spec Rev										
61000 Personal Services	2,481,753	-	-	18,938	-	-	(62,860)	2,437,831	1,469,011	968,820
62000 Operating Expenses	626,843	-	-	-	-	-	(2,378)	624,465	309,332	315,133
63000 Equipment & Intangible Assets	57,588	-	-	-	-	-	-	57,588	-	57,588
06 Enterprise										
61000 Personal Services	1,013,608	-	-	6,492	-	-	(25,675)	994,425	580,559	413,866
62000 Operating Expenses	198,372	-	-	-	-	-	(971)	197,401	110,848	86,553
63000 Equipment & Intangible Assets	25,272	-	-	-	-	-	-	25,272	-	25,272
07 Gambling Control Division Total	4,403,436	-	-	25,430	-	-	(91,884)	4,336,982	2,469,749	1,867,233
08 Forensic Services Division										
01 General										
61000 Personal Services	3,346,891	86,985	-	(29,104)	-	-	(446,727)	2,958,045	2,081,457	876,588
62000 Operating Expenses	1,259,473	283,937	-	-	-	-	(4,265)	1,539,145	744,693	794,452
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	387,928	-	-	(438)	-	-	(8,516)	378,974	378,973	1
62000 Operating Expenses	-	-	-	-	-	-	-	-	-	-
69000 Debt Service	149,801	-	-	-	-	-	-	149,801	-	149,801
08 Forensic Services Division Total	6,175,186	370,922	-	(29,543)	-	-	(459,507)	6,057,058	3,260,829	2,796,229
09 Motor Vehicle Division										
01 General										
61000 Personal Services	5,644,515	(86,985)	-	(39,488)	-	(662,516)	(106,528)	4,748,998	3,980,012	768,986
62000 Operating Expenses	3,028,346	(457,547)	-	-	-	(425,208)	425,208	2,570,799	662,702	1,908,097
63000 Equipment & Intangible Assets	68,659	-	-	-	-	-	-	68,659	-	68,659
02 State/Other Spec Rev										
61000 Personal Services	2,316,077	-	-	3,624	-	-	(129,010)	2,190,691	1,076,500	1,114,191
62000 Operating Expenses	12,734,616	-	-	-	-	-	(161,216)	12,573,400	5,171,455	7,401,945
63000 Equipment & Intangible Assets	45,369	-	-	-	-	-	-	45,369	-	45,369
69000 Debt Service	616,700	-	-	-	-	-	-	616,700	11,758	604,942
06 Enterprise										
62000 Operating Expenses	591,259	-	-	-	-	-	-	591,259	163,850	427,409
09 Motor Vehicle Division Total	25,045,541	(544,532)	-	(35,864)	-	(1,087,724)	28,454	23,405,875	11,066,276	12,339,599
10 Central Services Division										
01 General										
61000 Personal Services	765,398	(50,283)	-	16,187	-	(52,127)	(10,248)	668,927	339,674	329,253
62000 Operating Expenses	406,329	32,339	-	-	-	(22,340)	(1,315)	415,013	164,417	250,596
02 State/Other Spec Rev										
61000 Personal Services	557,948	-	-	(374)	-	-	(24,797)	532,777	532,686	91
03 Fed/Other Spec Rev										
61000 Personal Services	4,436	(4,436)	-	-	-	-	-	-	-	-
06 Enterprise										
61000 Personal Services	31,338	-	-	(22)	-	-	(788)	30,528	30,527	1
10 Central Services Division Total	1,765,449	(22,380)	-	15,791	-	(74,467)	(37,148)	1,647,245	1,067,304	579,941

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
19 Post Council										
01 General										
61000 Personal Services	213,517	-	-	25,998	-	-	(6,324)	233,191	158,059	75,132
62000 Operating Expenses	177,734	-	-	-	-	(27,596)	(152)	149,986	55,926	94,060
19 Post Council Total	391,251	-	-	25,998	-	(27,596)	(6,476)	383,177	213,985	169,192
41100 Department of Justice Total	101,782,381	(0)	-	(3,098)	-	(2,274,637)	(1,348,579)	98,156,067	56,020,859	42,135,208
42010 Public Service Regulation										
01 Public Service Regulation Prog										
02 State/Other Spec Rev										
61000 Personal Services	3,143,322	-	-	(6,553)	-	-	(67,456)	3,069,313	1,913,190	1,156,123
62000 Operating Expenses	1,047,224	-	-	-	-	-	(312,095)	735,129	468,304	266,825
69000 Debt Service	6,080	-	-	-	-	-	-	6,080	-	6,080
03 Fed/Other Spec Rev										
61000 Personal Services	124,658	-	-	(132)	-	-	-	124,526	28,970	95,556
62000 Operating Expenses	48,678	-	-	-	-	-	-	48,678	6,111	42,567
01 Public Service Regulation Prog Total	4,369,962	-	-	(6,685)	-	-	(379,551)	3,983,726	2,416,575	1,567,151
42010 Public Service Regulation Total	4,369,962	-	-	(6,685)	-	-	(379,551)	3,983,726	2,416,575	1,567,151
61080 Public Defender										
01 Office Of Public Defender										
01 General										
61000 Personal Services	18,439,135	(479,281)	-	(21,757)	-	-	(432,140)	17,505,957	10,748,161	6,757,796
62000 Operating Expenses	2,928,228	-	-	-	-	-	(36,886)	2,891,342	2,703,325	188,017
63000 Equipment & Intangible Assets	18,554	-	-	-	-	-	-	18,554	-	18,554
01 Office Of Public Defender Total	21,385,917	(479,281)	-	(21,757)	-	-	(469,026)	20,415,853	13,451,486	6,964,367
02 Office Of Appellate Defender										
01 General										
61000 Personal Services	1,455,925	-	-	(1,513)	-	-	(31,620)	1,422,792	840,269	582,523
62000 Operating Expenses	446,997	-	-	-	-	-	(2,832)	444,165	396,788	47,377
02 Office Of Appellate Defender Total	1,902,922	-	-	(1,513)	-	-	(34,452)	1,866,957	1,237,057	629,900
03 Conflict Coordinator										
01 General										
61000 Personal Services	1,208,604	186,655	-	(1,952)	-	-	(18,972)	1,374,335	1,143,297	231,038
62000 Operating Expenses	5,478,727	-	-	-	-	-	(2,302)	5,476,425	4,363,235	1,113,190
03 Conflict Coordinator Total	6,687,331	186,655	-	(1,952)	-	-	(21,274)	6,850,760	5,506,532	1,344,228
04 Chief Administrator'S Office										
01 General										
61000 Personal Services	1,481,173	292,626	-	(1,927)	-	-	(37,944)	1,733,928	959,067	774,861
62000 Operating Expenses	1,172,747	-	-	-	-	-	(6,511)	1,166,236	602,672	563,564
04 Chief Administrator'S Office Total	2,653,920	292,626	-	(1,927)	-	-	(44,455)	2,900,164	1,561,739	1,338,425
61080 Public Defender Total	32,630,090	-	-	(27,149)	-	-	(569,207)	32,033,734	21,756,815	10,276,919
64010 Dept of Corrections										
01 Administrative Support Services										
01 General										
61000 Personal Services	7,041,202	109,235	-	695,813	-	-	(221,589)	7,624,661	5,006,564	2,618,097
62000 Operating Expenses	6,107,478	-	-	150,887	-	-	(183,749)	6,074,616	4,342,512	1,732,105
63000 Equipment & Intangible Assets	-	-	-	12,909	-	-	-	12,909	-	12,909
66000 Grants	-	-	-	365,730	-	-	-	365,730	68,518	297,212
02 State/Other Spec Rev										
61000 Personal Services	396,255	-	-	1,944	-	-	(6,653)	391,546	176,825	214,721
62000 Operating Expenses	62,918	-	-	8,358	-	-	(12)	71,264	63,780	7,484
66000 Grants	-	-	-	140,202	-	-	-	140,202	9,640	130,561
68000 Transfers-out	-	-	-	65,000	-	-	-	65,000	-	65,000
03 Fed/Other Spec Rev										
61000 Personal Services	-	-	-	229,376	-	-	(7,854)	221,522	108,261	113,261
62000 Operating Expenses	-	-	-	313,211	-	-	(1,623)	311,588	59,880	251,708
63000 Equipment & Intangible Assets	-	-	-	1,000	-	-	-	1,000	-	1,000
66000 Grants	-	-	-	8,466,505	-	-	-	8,466,505	2,485,384	5,981,121
68000 Transfers-out	-	-	-	5,265,706	-	-	-	5,265,706	635,799	4,629,907
06 Enterprise										
62000 Operating Expenses	53,318	-	-	-	-	-	-	53,318	53,318	-
06 Internal Service										
62000 Operating Expenses	53,911	-	-	-	-	-	-	53,911	53,911	-
01 Administrative Support Services Total	13,715,082	109,235	-	15,716,640	-	-	(421,480)	29,119,478	13,064,392	16,055,086

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
61000 Personal Services	125,067	-	-	-	-	-	(2,108)	122,959	82,203	40,756
62000 Operating Expenses	2,931	-	-	-	-	-	(20)	2,911	2,319	592
03 Fed/Other Spec Rev										
61000 Personal Services	1,209,246	-	-	-	-	-	(25,296)	1,183,950	521,909	662,041
62000 Operating Expenses	3,285,247	-	-	-	-	-	(231)	3,285,016	1,486,876	1,798,140
66000 Grants	2,877,000	-	-	-	-	-	-	2,877,000	877,626	1,999,374
68000 Transfers-out	1,500,000	-	-	-	-	-	-	1,500,000	723,806	776,194
06 Educational Outreach & Diversity Total	8,999,491	-	-	-	-	-	(27,655)	8,971,836	3,694,739	5,277,097
08 Work Force Development Pgm										
01 General										
61000 Personal Services	65,767	-	-	-	-	-	-	65,767	28,233	37,534
62000 Operating Expenses	24,300	-	-	-	-	-	(20)	24,280	14,449	9,831
03 Fed/Other Spec Rev										
61000 Personal Services	282,592	-	-	-	-	-	(10,540)	272,052	168,889	103,163
62000 Operating Expenses	392,198	-	-	-	-	-	(45)	392,153	36,705	355,448
66000 Grants	1,788,083	-	-	-	-	-	-	1,788,083	1,069,545	718,538
68000 Transfers-out	3,010,712	-	-	-	-	-	-	3,010,712	1,677,011	1,333,701
08 Work Force Development Pgm Total	5,563,652	-	-	-	-	-	(10,605)	5,553,047	2,994,832	2,558,215
09 Appropriation Distribution										
01 General										
68000 Transfers-out	171,507,703	-	-	-	-	(2,079,446)	-	169,428,257	112,930,170	56,498,087
02 State/Other Spec Rev										
68000 Transfers-out	20,003,424	-	-	-	-	-	-	20,003,424	11,533,821	8,469,603
09 Appropriation Distribution Total	191,511,127	-	-	-	-	(2,079,446)	-	189,431,681	124,463,991	64,967,690
10 Agency Funds										
01 General										
68000 Transfers-out	27,132,916	-	-	-	-	-	-	27,132,916	18,140,025	8,992,891
02 State/Other Spec Rev										
68000 Transfers-out	1,314,968	-	-	-	-	-	-	1,314,968	881,226	433,742
10 Agency Funds Total	28,447,884	-	-	-	-	-	-	28,447,884	19,021,251	9,426,633
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	2,319,747	-	-	-	-	-	(35,836)	2,283,911	424,381	1,859,530
62000 Operating Expenses	3,139,497	-	-	-	-	-	(2,907)	3,136,590	964,937	2,171,653
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	54,307,715	-	-	-	-	-	(38,743)	54,268,972	12,384,827	41,884,145
13 Board Of Regents-Admin										
01 General										
61000 Personal Services	6,300	-	-	-	-	-	-	6,300	2,500	3,800
62000 Operating Expenses	61,050	-	-	-	-	-	-	61,050	56,731	4,319
13 Board Of Regents-Admin Total	67,350	-	-	-	-	-	-	67,350	59,231	8,119
51020 Commissioner of Higher Ed Total	316,858,818	-	-	-	-	(2,236,408)	(120,022)	314,502,388	182,415,880	132,086,508
51130 School for the Deaf & Blind										
01 Administration Program										
01 General										
61000 Personal Services	424,753	-	-	-	-	-	(10,435)	414,318	240,052	174,266
62000 Operating Expenses	122,439	5,000	-	-	-	-	(2,807)	124,632	75,592	49,040
02 State/Other Spec Rev										
61000 Personal Services	2,953	-	-	(13)	-	-	(105)	2,835	2,835	-
01 Administration Program Total	550,145	5,000	-	(13)	-	-	(13,347)	541,785	318,480	223,305
02 General Services										
01 General										
61000 Personal Services	268,244	(72,384)	-	-	-	-	(8,432)	187,428	103,920	83,508
62000 Operating Expenses	258,511	-	-	-	-	-	-	258,511	197,504	61,007
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	-

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
02 General Services Total	564,206	(72,384)	-	13	-	-	(8,432)	483,403	338,888	144,515
03 Student Services										
01 General										
61000 Personal Services	1,642,873	(125,162)	-	-	-	-	(47,999)	1,469,712	825,883	643,829
62000 Operating Expenses	130,284	-	-	-	-	-	-	130,284	70,372	59,912
02 State/Other Spec Rev										
62000 Operating Expenses	30,000	-	-	-	-	-	-	30,000	30,000	-
03 Fed/Other Spec Rev										
61000 Personal Services	47	-	-	-	-	-	(47)	-	-	-
62000 Operating Expenses	23,000	-	-	-	-	-	(438)	22,562	19,345	3,217
03 Student Services Total	1,826,204	(125,162)	-	-	-	-	(48,484)	1,652,558	945,600	706,957
04 Education										
01 General										
61000 Personal Services	3,799,823	170,546	-	-	-	-	(75,298)	3,895,071	2,230,871	1,664,200
62000 Operating Expenses	217,621	22,000	-	-	-	-	-	239,621	137,453	102,168
02 State/Other Spec Rev										
61000 Personal Services	357,963	-	-	-	-	-	(4,005)	353,958	233,698	120,260
62000 Operating Expenses	11,534	-	-	-	-	-	-	11,534	-	11,534
03 Fed/Other Spec Rev										
61000 Personal Services	47,522	-	-	-	-	-	(801)	46,721	-	46,721
04 Education Total	4,434,463	192,546	-	-	-	-	(80,104)	4,546,905	2,602,022	1,944,883
51130 School for the Deaf & Blind Total	7,375,018	-	-	-	-	-	(150,367)	7,224,651	4,204,990	3,019,661
51140 Montana Arts Council										
01 Promotion Of The Arts										
01 General										
61000 Personal Services	241,059	-	-	(6)	-	(20,000)	(5,165)	215,888	175,381	40,507
62000 Operating Expenses	142,873	-	-	-	-	(33,927)	(1,135)	107,811	81,933	25,878
66000 Grants	155,343	-	-	-	-	-	-	155,343	128,533	26,811
02 State/Other Spec Rev										
61000 Personal Services	188,854	-	-	(5)	-	-	(4,132)	184,717	112,618	72,099
62000 Operating Expenses	45,798	-	-	-	-	-	(389)	45,409	24,744	20,665
03 Fed/Other Spec Rev										
61000 Personal Services	250,265	-	-	(6)	-	-	(5,460)	244,799	116,002	128,797
62000 Operating Expenses	151,289	-	-	-	-	-	(701)	150,588	100,920	49,668
66000 Grants	306,895	-	-	-	-	-	-	306,895	238,041	68,855
01 Promotion Of The Arts Total	1,482,376	-	-	(17)	-	(53,927)	(16,982)	1,411,450	978,169	433,281
51140 Montana Arts Council Total	1,482,376	-	-	(17)	-	(53,927)	(16,982)	1,411,450	978,169	433,281
51150 Library Commission										
01 Statewide Library Resources										
01 General										
61000 Personal Services	1,296,884	-	-	(1,163)	-	-	(42,075)	1,253,646	841,409	412,237
62000 Operating Expenses	901,871	-	-	14,162	-	-	(20,725)	895,308	591,852	303,456
63000 Equipment & Intangible Assets	13,697	-	-	(13,697)	-	-	-	-	-	-
02 State/Other Spec Rev										
61000 Personal Services	218,369	-	225,875	(357)	-	-	(3,879)	440,008	263,360	176,648
62000 Operating Expenses	718,299	-	(64,130)	(124,306)	-	-	(1,190)	528,673	281,456	247,217
66000 Grants	797,807	-	(161,745)	124,306	-	-	-	760,368	201,478	558,890
03 Fed/Other Spec Rev										
61000 Personal Services	332,764	-	72,042	374,852	-	-	(2,530)	777,128	384,172	392,956
62000 Operating Expenses	70,981	-	86,036	148,121	-	-	-	305,138	161,200	143,938
66000 Grants	806,871	-	(158,078)	(523,525)	-	-	-	125,268	-	125,268
01 Statewide Library Resources Total	5,157,543	-	-	(1,607)	-	-	(70,399)	5,085,537	2,724,927	2,360,610
51150 Library Commission Total	5,157,543	-	-	(1,607)	-	-	(70,399)	5,085,537	2,724,927	2,360,610
51170 Historical Society										
01 Administration Program										
01 General										
61000 Personal Services	668,443	-	-	-	-	-	(26,198)	642,245	482,937	159,308
62000 Operating Expenses	151,524	77,875	-	-	-	-	(2,548)	226,851	143,911	82,940
02 State/Other Spec Rev										
62000 Operating Expenses	22,768	(22,032)	-	-	-	-	-	736	582	154
63000 Equipment & Intangible Assets	28,368	(28,368)	-	-	-	-	-	-	-	-
03 Fed/Other Spec Rev										
61000 Personal Services	76,567	-	-	-	-	-	(1,968)	74,599	54,242	20,357
06 Enterprise										
61000 Personal Services	94,369	-	-	-	-	-	(1,346)	93,023	31,184	61,839

	Allocated Legislative HB 2	PT Program Transfer	OP Operating Plan	Other	RO Reorganization	Governor's Reduction	Special Session	Current Modified Budget	Actuals+ Accruals	Budget Balance
62000 Operating Expenses	158,965	-	-	-	-	-	(717)	158,248	162,940	(4,692)
01 Administration Program Total	1,201,004	27,475	-	-	-	-	(32,777)	1,195,702	875,797	319,905
02 Research Center										
01 General										
61000 Personal Services	735,224	-	-	-	-	-	(31,620)	703,604	510,840	192,764
62000 Operating Expenses	241,813	-	-	-	-	-	(3,051)	238,762	164,830	73,932
02 State/Other Spec Rev										
62000 Operating Expenses	55,208	-	-	-	-	-	-	55,208	26,698	28,510
63000 Equipment & Intangible Assets	58,847	-	-	-	-	-	-	58,847	23,792	35,055
06 Enterprise										
62000 Operating Expenses	34,753	-	-	-	-	-	-	34,753	19,807	14,947
02 Research Center Total	1,125,845	-	-	-	-	-	(34,671)	1,091,174	745,966	345,208
03 Museum Program										
01 General										
61000 Personal Services	457,605	-	-	-	-	-	(16,864)	440,741	285,920	154,821
62000 Operating Expenses	100,698	(77,875)	-	-	-	-	(1,253)	21,570	14,034	7,536
02 State/Other Spec Rev										
62000 Operating Expenses	488,932	22,032	-	-	-	-	-	510,964	279,659	231,305
63000 Equipment & Intangible Assets	6,795	28,368	-	-	-	-	-	35,163	-	35,163
06 Enterprise										
62000 Operating Expenses	3,009	-	-	-	-	-	-	3,009	1,040	1,969
03 Museum Program Total	1,057,039	(27,475)	-	-	-	-	(18,117)	1,011,447	580,653	430,794
04 Publications Program										
01 General										
61000 Personal Services	121,808	-	-	-	-	-	(5,272)	116,536	81,707	34,829
06 Enterprise										
61000 Personal Services	156,065	-	-	-	-	-	(5,268)	150,797	103,931	46,866
62000 Operating Expenses	167,886	-	-	-	-	-	(568)	167,318	83,419	83,899
04 Publications Program Total	445,759	-	-	-	-	-	(11,108)	434,651	269,057	165,594
05 Education										
01 General										
61000 Personal Services	191,502	-	-	-	-	-	(10,540)	180,962	123,238	57,724
02 State/Other Spec Rev										
62000 Operating Expenses	108,479	-	-	-	-	-	(621)	107,858	55,910	51,948
06 Enterprise										
62000 Operating Expenses	25,160	-	-	-	-	-	-	25,160	23,609	1,551
05 Education Total	325,141	-	-	-	-	-	(11,161)	313,980	202,758	111,222
06 Historic Preservation Program										
01 General										
61000 Personal Services	23,652	-	-	-	-	-	(1,764)	21,888	21,888	-
03 Fed/Other Spec Rev										
61000 Personal Services	537,841	-	-	-	-	-	(17,208)	520,633	328,030	192,603
62000 Operating Expenses	139,863	-	-	-	-	-	(4,050)	135,813	64,446	71,367
66000 Grants	87,120	-	-	-	-	-	-	87,120	46,884	40,236
06 Enterprise										
62000 Operating Expenses	45,063	-	-	-	-	-	(924)	44,139	25,506	18,633
06 Historic Preservation Program Total	833,539	-	-	-	-	-	(23,946)	809,593	486,755	322,838
51170 Historical Society Total	4,988,327	-	-	-	-	-	(131,780)	4,856,547	3,160,986	1,695,561
Section E - Education Total	1,300,763,666	-	-	(1,701)	-	(3,066,157)	(5,845,928)	1,291,849,881	731,291,966	560,557,914
Grand Total	5,006,246,193	(500)	-	(525,409)	(0)	(32,824,934)	(56,488,503)	4,922,945,303	2,712,688,841	2,210,256,462