By Program						
	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Legislative HI	
ection A - General Government		201			Dudget	
11040 Legislative Branch						
20 Legislative Services						
01 General						
61000 Personal Services	5,792,498	125,442	(42,000)	(51,505)	5,824,43	
62000 Operating Expenses	2,163,062	,	(,,	(-,)	2,163,0	
63000 Equipment & Intangible Assets	100,000		(66,372)		33,62	
68000 Transfers-out	148,659		(00,012)		148,6	
02 State/Other Spec Rev	140,000				140,0	
	477 704				477 7	
61000 Personal Services	177,704				177,70	
62000 Operating Expenses	194,858	405 440	(400.070)	(54 505)	194,8	
20 Legislative Services Total	8,576,781	125,442	(108,372)	(51,505)	8,542,3	
21 Legis. Committees & Activities						
01 General						
	04.050	4 4 0 0		(040)	05.4	
61000 Personal Services	84,859	1,133		(812)		
62000 Operating Expenses	499,609				499,60	
21 Legis. Committees & Activities Total	584,468	1,133		(812)	584,78	
07 Finant Analysia & Daview						
27 Fiscal Analysis & Review 01 General						
	4 040 001	00.004		(40.050)	4 005 0	
61000 Personal Services	1,919,034	23,231	(7.070)	(16,650)		
62000 Operating Expenses	108,700		(7,976)		100,7	
27 Fiscal Analysis & Review Total	2,027,734	23,231	(7,976)	(16,650)	2,026,3	
28 Audit & Examination						
01 General	0 404 070	07.057	(00 500)	(00.007)	0 400 4	
61000 Personal Services	2,464,078	27,957	(38,530)	(20,037)		
62000 Operating Expenses	104,577	21,919			126,4	
02 State/Other Spec Rev						
61000 Personal Services	1,768,464		(10,000)		1,758,4	
62000 Operating Expenses	68,485				68,4	
28 Audit & Examination Total	4,405,604	49,876	(48,530)	(20,037)	4,386,9	
11040 Legislative Branch Total	15,594,587	199,682	(164,878)	(89,004)	15,540,38	
11120 Consumer Counsel						
01 Administration Program						
02 State/Other Spec Rev						
61000 Personal Services	648,140	7,963			656,1	
62000 Operating Expenses	985,653				985,6	
01 Administration Program Total	1,633,793	7,963			1,641,7	
11120 Consumer Counsel Total	1,633,793	7,963			1,641,7	
	1,055,795	7,903			1,041,7	
31010 Governor's Office						
01 Executive Office Program						
01 General						
61000 Personal Services	2,285,014	24,805		(17,778)	2,292,0	
62000 Operating Expenses	494,678		(13,899)		480,7	
02 State/Other Spec Rev						
62000 Operating Expenses	200,000				200,0	
01 Executive Office Program Total	2,979,692	24,805	(13,899)	(17,778)	2,972,8	
02 Executive Residence Operations						
01 General						
61000 Personal Services	105,379	1,034		(741)		
62000 Operating Expenses	62,848		(841)		62,0	
02 Executive Residence Operations Total	168,227	1,034	(841)	(741)	167,6	
03 Air Transportation Program						
01 General		. ===		(		
61000 Personal Services	137,585	1,507		(1,080)		
62000 Operating Expenses	179,414		(1,585)		177,8	
03 Air Transportation Program Total	316,999	1,507	(1,585)	(1,080)	315,8	
OF Coordinator Of Indian Affairs						
05 Coordinator Of Indian Affairs						
01 General						
61000 Personal Services	166,323	1,829		(1,311)		
62000 Operating Expenses	24,159		(952)		23,2	
05 Coordinator Of Indian Affairs Total	190,482	1,829	(952)	(1,311)	190,0	

	FY 2019 Appendix A				
	By Program			SB 261 Pay	Allocated
	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	Plan Reductions	Legislative HB
61000 Personal Services	309,347	2,206		(1,581)	309,972
62000 Operating Expenses	25,738		(1,675)		24,063
12 Lieutenant Governor'S Office Total	335,085	2,206	(1,675)	(1,581)	334,035
20 Mental Disabilities Bd Visitors 01 General					
61000 Personal Services	421,616	4,677	(77,397)	(3,352)	345,544
62000 Operating Expenses	57,719	4,077	(15,000)		42,719
20 Mental Disabilities Bd Visitors Total	479,335	4,677	(92,397)	(3,352)	388,263
			,	,	
04 Office Budget & Program Planning					
01 General	4 000 400	00 400		(40.005)	4 000 004
61000 Personal Services 62000 Operating Expenses	1,990,420 285,808	23,196	(11,381)	(16,625)	1,996,991 274,427
04 Office Budget & Program Planning Total	2,276,228	23,196	(11,381)	(16,625)	2,271,418
	2,210,220	20,100	(11,001)	(10,020)	2,211,110
31010 Governor's Office Total	6,746,048	59,254	(122,730)	(42,468)	6,640,104
32020 Commissioner of Political Prac 01 Administration					
01 General 61000 Personal Services	505,471	5,676	(3,803)	(4,068)	503,276
62000 Operating Expenses	255,029	5,070	(3,003)	(4,000)	255,029
01 Administration Total	760,500	5,676	(3,803)	(4,068)	758,305
32020 Commissioner of Political Prac Total	760,500	5,676	(3,803)	(4,068)	758,305
34010 State Auditor's Office 01 Central Management 02 State/Other Spec Rev 61000 Personal Services 62000 Operating Expenses	1,466,293 677,333	16,720			1,483,013 677,333
63000 Equipment & Intangible Assets	1,683				1,683
01 Central Management Total	2,145,309	16,720			2,162,029
		,			, ,
03 Insurance					
02 State/Other Spec Rev					
61000 Personal Services	4,112,590	47,889			4,160,479
62000 Operating Expenses 63000 Equipment & Intangible Assets	1,005,872 5,109				1,005,872 5,109
03 Insurance Total	5,123,571	47,889			5,171,460
		,			-, ,
04 Securities					
02 State/Other Spec Rev					
61000 Personal Services	1,027,361	13,111			1,040,472
62000 Operating Expenses	115,360				115,360
63000 Equipment & Intangible Assets 04 Securities Total	1,202	13,111			1,202
	1,140,920	13,111			1,137,034
34010 State Auditor's Office Total	8,412,803	77,720			8,490,523
58010 Department of Revenue 01 Director's Office 01 General					
61000 Personal Services	7,150,321				7,150,321
62000 Operating Expenses	6,611,974				6,611,974
69000 Debt Service	4,500				4,500
02 State/Other Spec Rev					~~~~~
61000 Personal Services 62000 Operating Expenses	63,923 59,150	91,692	(68,833)	(65,717)	63,923 16,292
06 Enterprise	59,150	51,092	(00,033)	(05,717)	10,292
61000 Personal Services	195,103				195,103
62000 Operating Expenses	180,537				180,537
01 Director's Office Total	14,265,508	91,692	(68,833)	(65,717)	14,222,650
03 Liquor Control Division 06 Enterprise					
61000 Personal Services	2,317,321				2,317,321
62000 Operating Expenses	106,641,224				106,641,224
63000 Equipment & Intangible Assets	30,554	25,456			56,010
68000 Transfers-out	51,900,000				51,900,000
69000 Debt Service	31,479	05 450			31,479
03 Liquor Control Division Total	160,920,578	25,456			160,946,034

	By Program	Pay Plan SB		SB 261 Pay Plan	Legislative HB 2
05 Citizen Services & Resource Management Division	Legislative HB 2	294	Reductions	Reductions	Budget
01 General					
61000 Personal Services	5,800,645				5,800,645
62000 Operating Expenses	2,678,892				2,678,892
02 State/Other Spec Rev					
61000 Personal Services	140,496				140,496
62000 Operating Expenses	64,885				64,885
06 Enterprise					
61000 Personal Services	27,365	68,563	(42,398)	(49,140)	4,390
62000 Operating Expenses	12,638				12,638
05 Citizen Services & Resource Management Division Total	8,724,921	68,563	(42,398)	(49,140)	8,701,946
07 Business & Income Taxes Division 01 General					
61000 Personal Services	0 050 770				0 050 770
62000 Operating Expenses	8,853,772 1,355,543				8,853,772
	1,355,545				1,355,543
02 State/Other Spec Rev 61000 Personal Services	E27 660				E27 660
62000 Operating Expenses	537,660 82,318				537,660 82,318
03 Fed/Other Spec Rev	02,310				02,310
61000 Personal Services	228,600	111,071	(51,047)	(79,606)	209,018
62000 Operating Expenses	35,000	111,071	(51,047)	(79,000)	35,000
07 Business & Income Taxes Division Total	11,092,893	111,071	(51,047)	(79,606)	
	11,002,000	111,071	(01,011)	(10,000)	11,010,011
08 Property Assessment Division					
01 General					
61000 Personal Services	17,170,105				17,170,105
62000 Operating Expenses	3,470,345				3,470,345
69000 Debt Service	6,385				6,385
02 State/Other Spec Rev					
61000 Personal Services	14,301	199,689	(103,234)	(143,120)	,
08 Property Assessment Division Total	20,661,136	199,689	(103,234)	(143,120)	20,614,471
3010 Department of Revenue Total	215,665,036	496,471	(265,512)	(337,583)	215,558,412
010 Department of Administration 01 Director's Office 01 General 61000 Personal Services	339,309				339,309 70,825
62000 Operating Expenses 65000 Local Assistance 68000 Transfers-out	70,825 1,589	4,031	(2,059)	(2,889)	,
03 Fed/Other Spec Rev					
65000 Local Assistance	12,707				12,707
01 Director's Office Total	424,430	4,031	(2,059)	(2,889)	423,513
03 State Financial Services Division 01 General					
61000 Personal Services	2,059,441				2,059,441
62000 Operating Expenses	503,303				503,303
68000 Transfers-out	1,657,000		(625,000)		1,032,000
02 State/Other Spec Rev					
61000 Personal Services	153,885				153,885
62000 Operating Expenses	37,222				37,222
03 Fed/Other Spec Rev	4 007	04.000	(04,000)	(17, 100)	(40.007)
61000 Personal Services	1,327	24,283	(21,098)	(17,409)	,
62000 Operating Expenses	100	1,866			1,966
06 Internal Service					55 A-3
61000 Personal Services 03 State Financial Services Division Total	55,373	26 1 40	(646.000)	(17 400)	55,373
US STATE FILIALICIAL SELVICES DIVISION LOTAL	4,467,651	26,149	(646,098)	(17,409)	3,830,293
04 Architecture & Engineering Division 02 State/Other Spec Rev					
61000 Personal Services	1,583,366				1,583,366
62000 Operating Expenses 04 Architecture & Engineering Division Total	586,020 2,169,386				586,020 2,169,386
	2,109,360				2,109,300
06 General Services Division					
06 General Services Division 01 General					
06 General Services Division					

By Program SB 261 Pay Allocated								
	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	Plan Reductions	Legislative H			
61000 Personal Services	306,034				306,0			
62000 Operating Expenses	125,610	19,414			145,0			
02 State/Other Spec Rev								
61000 Personal Services	195,552				195,5			
62000 Operating Expenses	78,603	7		(7)	78,6			
03 Fed/Other Spec Rev								
61000 Personal Services	96,584				96,5			
62000 Operating Expenses	5,606	3,710	(2,196)	(2,659)	4,4			
07 Information Tech Serv Division Total	807,989	23,131	(2,196)	(2,666)	826,2			
		20,101	(2,100)	(2,000)	020,2			
14 Banking And Financial Division 02 State/Other Spec Rev								
61000 Personal Services	3,101,123	2,475			3,103,5			
62000 Operating Expenses	883,113	2,470			883,1			
14 Banking And Financial Division Total	3,984,236	2,475			3,986,7			
	3,964,230	2,475			3,900,1			
15 Montana State Lottery								
06 Enterprise								
61000 Personal Services	2,198,796				2,198,7			
62000 Operating Expenses	2,817,260				2,817,2			
63000 Equipment & Intangible Assets	19,500	38,883			58,3			
15 Montana State Lottery Total	5,035,556	38,883			5,074,4			
· · · · · · · · · · · · · · · · · · ·					-,,			
23 State Human Resources Division								
01 General								
61000 Personal Services	1,224,347				1,224,3			
62000 Operating Expenses	402,714	25,725			428,4			
23 State Human Resources Division Total	1,627,061	25,725			1,652,			
37 Montana Tax Appeal Board								
01 General								
	450.400				450			
61000 Personal Services	458,139				458,			
62000 Operating Expenses	142,287				142,2			
65000 Local Assistance	15,764	15,405	(8,135)	(11,041)	11,9			
37 Montana Tax Appeal Board Total	616,190	15,405	(8,135)	(11,041)	612,4			
1010 Department of Administration Total	19,132,499	135,799	(658,488)	(34,005)	18,575,			
5010 Department of Commerce 51 Montana Office Of Tourism And Business Development 01 General 61000 Personal Services	1,256,391	101,699		(72,889)	1,285,2			
62000 Operating Expenses	705,810		(158,842)	( , ,	546.9			
66000 Grants	975,000		( , ,		975,0			
02 State/Other Spec Rev					,-			
61000 Personal Services	539,029	9,086		(6,512)	541.			
		5,000		(0,012)	- ,			
62000 Operating Expenses	1,182,953	15 400		(11.000)	1,182,			
65000 Local Assistance	240,000	15,486		(11,099)	244,			
66000 Grants	1,354,937	949			1,355,			
68000 Transfers-out	905,000	1,892			906,			
03 Fed/Other Spec Rev								
61000 Personal Services	110,000				110,			
COOO Onerating Evenness	548,290				548,2			
62000 Operating Expenses					140,2			
66000 Grants	140,249			(	7,837,			
66000 Grants	140,249 7,957,659	129,112	(158,842)	(90,500)	1 1			
66000 Grants 51 Montana Office Of Tourism And Business Development Total 60 Community Development Division 01 General	7,957,659	129,112	(158,842)	(90,500)				
66000 Grants 51 Montana Office Of Tourism And Business Development Total 60 Community Development Division 01 General 61000 Personal Services	7,957,659	129,112		(90,500)	486,			
66000 Grants 51 Montana Office Of Tourism And Business Development Total 60 Community Development Division 01 General 61000 Personal Services 62000 Operating Expenses	7,957,659	129,112	(158,842) (139,686)	(90,500)	486,			
66000 Grants 51 Montana Office Of Tourism And Business Development Total 60 Community Development Division 01 General 61000 Personal Services 62000 Operating Expenses 02 State/Other Spec Rev	7,957,659 486,718 343,401	129,112		(90,500)	486, 203,			
66000 Grants 51 Montana Office Of Tourism And Business Development Total 60 Community Development Division 01 General 61000 Personal Services 62000 Operating Expenses 02 State/Other Spec Rev 61000 Personal Services	7,957,659 486,718 343,401 698,560	129,112		(90,500)	486, 203, 698,			
66000 Grants 51 Montana Office Of Tourism And Business Development Total 60 Community Development Division 01 General 61000 Personal Services 62000 Operating Expenses 02 State/Other Spec Rev 61000 Personal Services 62000 Operating Expenses	7,957,659 486,718 343,401 698,560 331,651	129,112		(90,500)	486,, 203,7 698,{ 331,6			
66000 Grants 51 Montana Office Of Tourism And Business Development Total 60 Community Development Division 01 General 61000 Personal Services 62000 Operating Expenses 02 State/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 62000 Operating Expenses 66000 Grants	7,957,659 486,718 343,401 698,560	129,112		(90,500)	486, 203, 698,			
66000 Grants 51 Montana Office Of Tourism And Business Development Total 60 Community Development Division 01 General 61000 Personal Services 62000 Operating Expenses 02 State/Other Spec Rev 61000 Personal Services 62000 Operating Expenses	7,957,659 486,718 343,401 698,560 331,651	129,112		(90,500)	486, 203, 698, 331,			
66000 Grants 51 Montana Office Of Tourism And Business Development Total 60 Community Development Division 01 General 61000 Personal Services 62000 Operating Expenses 02 State/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 62000 Operating Expenses 66000 Grants	7,957,659 486,718 343,401 698,560 331,651	5,712		(90,500)	486, 203, 698, 331, 3,418,			
66000 Grants 51 Montana Office Of Tourism And Business Development Total 60 Community Development Division 01 General 61000 Personal Services 62000 Operating Expenses 02 State/Other Spec Rev 61000 Personal Services 66000 Operating Expenses 66000 Grants 03 Fed/Other Spec Rev 61000 Personal Services	7,957,659 486,718 343,401 698,560 331,651 3,418,868 571,305	5,712			486, 203, 698, 331, 3,418,4 572,3			
66000 Grants 51 Montana Office Of Tourism And Business Development Total 60 Community Development Division 01 General 61000 Personal Services 62000 Operating Expenses 02 State/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 66000 Grants 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 62000 Operating Expenses	7,957,659 486,718 343,401 698,560 331,651 3,418,868 571,305 1,130,924	5,712 11,648			486, 203, 698, 331, 3,418, 572, 1,142,			
66000 Grants 51 Montana Office Of Tourism And Business Development Total 60 Community Development Division 01 General 61000 Personal Services 62000 Operating Expenses 02 State/Other Spec Rev 61000 Personal Services 66000 Operating Expenses 66000 Grants 03 Fed/Other Spec Rev 61000 Personal Services	7,957,659 486,718 343,401 698,560 331,651 3,418,868 571,305	5,712			486, 203, 698, 331, 3,418, 572,			
66000 Grants 51 Montana Office Of Tourism And Business Development Total 60 Community Development Division 01 General 61000 Personal Services 62000 Operating Expenses 02 State/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 66000 Grants 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 62000 Operating Expenses 62000 Operating Expenses 66000 Grants 60 Community Development Division Total	7,957,659 486,718 343,401 698,560 331,651 3,418,868 571,305 1,130,924 14,740,921	5,712 11,648 6,921	(139,686)	(4,094)	486, 203, 698, 331, 3,418, 572, 1,142, 14,747,			
66000 Grants 51 Montana Office Of Tourism And Business Development Total 60 Community Development Division 01 General 61000 Personal Services 62000 Operating Expenses 02 State/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 66000 Grants 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 66000 Grants 60 Community Development Division Total 74 Housing Division	7,957,659 486,718 343,401 698,560 331,651 3,418,868 571,305 1,130,924 14,740,921	5,712 11,648 6,921	(139,686)	(4,094)	486, 203, 698, 331, 3,418, 572, 1,142, 14,747,			
66000 Grants 51 Montana Office Of Tourism And Business Development Total 60 Community Development Division 01 General 61000 Personal Services 62000 Operating Expenses 02 State/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 66000 Grants 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 66000 Grants 60 Community Development Division Total	7,957,659 486,718 343,401 698,560 331,651 3,418,868 571,305 1,130,924 14,740,921	5,712 11,648 6,921	(139,686)	(4,094)	486, 203, 698, 331, 3,418, 572, 1,142, 14,747,			

	FY 2019 Appendix A By Program				
	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Legislative H
03 Fed/Other Spec Rev					
67000 Benefits & Claims	358,921		(4.454)		358,92
74 Housing Division Total	433,921		(4,151)		429,77
78 Board Of Horse Racing					
02 State/Other Spec Rev					
61000 Personal Services	15,437				15,43
62000 Operating Expenses	181,331				181,3
78 Board Of Horse Racing Total	196,768				196,7
81 Management Services Division					
03 Fed/Other Spec Rev					
66000 Grants	500,000				500,0
81 Management Services Division Total	500,000				500,0
5010 Department of Commerce Total	30,810,696	153,393	(302,679)	(94,594)	30,566,8
6020 Labor & Industry 01 Workforce Services Division					
02 State/Other Spec Rev					
61000 Personal Services	7,414,952				7,414,9
62000 Operating Expenses	3,254,356				3,254,3
63000 Equipment & Intangible Assets	12,908	1,458			14,3
66000 Grants	1,285,032				1,285,0
68000 Transfers-out	45,114	00.444			45,1
69000 Debt Service 03 Fed/Other Spec Rev	60,503	98,411			158,9
61000 Personal Services	8,934,682	92,010			9,026,6
62000 Operating Expenses	3,858,108	02,010			3,858,1
66000 Grants	4,412,738				4,412,7
69000 Debt Service	95,084				95,0
01 Workforce Services Division Total	29,373,477	191,879			29,565,3
02 Unemployment Insurance Div					
02 State/Other Spec Rev					
61000 Personal Services	1,502,922				1,502,9
62000 Operating Expenses	3,577,932				3,577,9
69000 Debt Service	11,962				11,9
03 Fed/Other Spec Rev	7 000 505				7 000 5
61000 Personal Services 62000 Operating Expenses	7,806,525 2,843,217				7,806,5 2,843,2
69000 Debt Service	17,943	22,586			40,5
02 Unemployment Insurance Div Total	15,760,501	22,586			15,783,0
03 Commissioner'S Office/Csd 01 General					
61000 Personal Services	227,539	83,407			310,9
62000 Operating Expenses	60,878	,			60,8
69000 Debt Service	281				2
02 State/Other Spec Rev					
61000 Personal Services	208,922				208,9
62000 Operating Expenses 69000 Debt Service	147,718	2,062		(1,478)	147,7 8
03 Fed/Other Spec Rev	200	2,002		(1,478)	c
61000 Personal Services	349,518	2,261			351,7
62000 Operating Expenses	113,683	5,089			118,7
69000 Debt Service	627		(1,444)		(8
03 Commissioner'S Office/Csd Total	1,109,452	92,819	(1,444)	(1,478)	1,199,3
04 Employment Relations Division					
01 General					
61000 Personal Services	1,024,443				1,024,4
62000 Operating Expenses	335,739				335,7
69000 Debt Service	2,265				2,2
02 State/Other Spec Rev	7 400 007				7 400 5
61000 Personal Services 62000 Operating Expenses	7,106,885				7,106,8
62000 Operating Expenses 63000 Equipment & Intangible Assets	4,495,982	12,253	(6,812)	(8,782)	4,495,9 7,6
67000 Benefits & Claims	100,389	91,608	(0,012)	(0,702)	191,9
69000 Debt Service	14,824	2,050			16,8
03 Fed/Other Spec Rev	,,,=.	,			-,-
61000 Personal Services	626,046				626,0
62000 Operating Expenses	289,203				289,2

	Y 2019 Appendix A				
	By Program Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Legislative H
05 Business Standards Division					
02 State/Other Spec Rev					
	8 014 042				9 014 0
61000 Personal Services	8,914,042				8,914,0
62000 Operating Expenses	7,754,801				7,754,8
63000 Equipment & Intangible Assets	288,725				288,7
66000 Grants	5,000				5,0
68000 Transfers-out	34,869				34,8
69000 Debt Service	40,687				40,6
03 Fed/Other Spec Rev					
61000 Personal Services	383	114,556			114,9
05 Business Standards Division Total	17,038,507	114,556			17,153,0
07 Office Of Community Services					
01 General					
61000 Personal Services	89,079				89.0
					,
62000 Operating Expenses	58,674				58,6
69000 Debt Service	447				4
02 State/Other Spec Rev					
62000 Operating Expenses	12,388				12,3
03 Fed/Other Spec Rev					
61000 Personal Services	248,607				248,6
62000 Operating Expenses	144,953				144,9
66000 Grants	3,065,022	3,438	(741)	(2,464)	,
68000 Transfers-out		3,430	(741)	(2,404)	
	232,000				232,0
69000 Debt Service	505			(2.12.1)	
07 Office Of Community Services Total	3,851,675	3,438	(741)	(2,464)	3,851,9
09 Workers Compensation Court					
02 State/Other Spec Rev					
61000 Personal Services	599,428				599,4
62000 Operating Expenses	149,719				149,7
69000 Debt Service	2,315				2,3
09 Workers Compensation Court Total	751,462				751,4
6020 Labor & Industry Total	81,891,791	531,189	(8,997)	(12,724)	82,401,2
67010 Dept of Military Affairs					
01 Director's Office					
01 General					
61000 Personal Services	582,378				582,3
62000 Operating Expenses	112,097				112,0
68000 Transfers-out	50,655	7,429			58,0
03 Fed/Other Spec Rev		·			,
61000 Personal Services	492.738				492,7
01 Director's Office Total	1,237,868	7,429			1,245,2
02 Challenge Program					
01 General	810 813				810 9
01 General 61000 Personal Services	810,813	0 170		(5.957)	,
01 General 61000 Personal Services 62000 Operating Expenses	810,813 310,189	8,172		(5,857)	,
01 General 61000 Personal Services 62000 Operating Expenses 03 Fed/Other Spec Rev	310,189			(5,857)	312,5
01 General 61000 Personal Services 62000 Operating Expenses 03 Fed/Other Spec Rev 61000 Personal Services	310,189 2,432,439	8,172 5,201			312, <del>5</del> 2,437,6
01 General 61000 Personal Services 62000 Operating Expenses 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses	310,189 2,432,439 890,416	5,201	(1,726)		312,4 2,437,6 888,6
01 General 61000 Personal Services 62000 Operating Expenses 03 Fed/Other Spec Rev 61000 Personal Services	310,189 2,432,439		(1,726) (1,726)		312,5 2,437,6 888,6
01 General 61000 Personal Services 62000 Operating Expenses 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 02 Challenge Program Total	310,189 2,432,439 890,416	5,201			312,5 2,437,6 888,6
01 General 61000 Personal Services 62000 Operating Expenses 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 02 Challenge Program Total 03 Scholarship Program	310,189 2,432,439 890,416	5,201			312,5 2,437,6 888,6
01 General 61000 Personal Services 62000 Operating Expenses 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 02 Challenge Program Total 03 Scholarship Program 01 General	310,189 2,432,439 890,416 4,443,857	5,201			312, 2,437,( 888,( 4,449,(
01 General 61000 Personal Services 62000 Operating Expenses 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 02 Challenge Program Total 03 Scholarship Program 01 General 62000 Operating Expenses	310,189 2,432,439 890,416 4,443,857 209,409	5,201			312,5 2,437,6 888,6 4,449,6 209,4
01 General 61000 Personal Services 62000 Operating Expenses 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 02 Challenge Program Total 03 Scholarship Program 01 General	310,189 2,432,439 890,416 4,443,857	5,201			312,5 2,437,6 888,6 4,449,6 209,4
01 General 61000 Personal Services 62000 Operating Expenses 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 02 Challenge Program Total 03 Scholarship Program 01 General 62000 Operating Expenses	310,189 2,432,439 890,416 4,443,857 209,409	5,201			312,5 2,437,6 888,6 4,449,6 209,4
01 General 61000 Personal Services 62000 Operating Expenses 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 02 Challenge Program Total 03 Scholarship Program 01 General 62000 Operating Expenses 03 Scholarship Program Total	310,189 2,432,439 890,416 4,443,857 209,409	5,201			810,6 312,5 2,437,6 888,6 4,449,6 209,4 209,4
01 General 61000 Personal Services 62000 Operating Expenses 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 02 Challenge Program Total 03 Scholarship Program 01 General 62000 Operating Expenses 03 Scholarship Program Total 04 Starbase 03 Fed/Other Spec Rev	310,189 2,432,439 890,416 4,443,857 209,409 209,409	5,201		(5,857)	312,5 2,437,6 888,6 4,449,6 209,4 209,4
01 General 61000 Personal Services 62000 Operating Expenses 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 02 Challenge Program Total 03 Scholarship Program 01 General 62000 Operating Expenses 03 Scholarship Program Total 04 Starbase 03 Fed/Other Spec Rev 61000 Personal Services	310,189 2,432,439 890,416 4,443,857 209,409 209,409 166,897	5,201 13,373 8,416			312,4 2,437,6 888,6 4,449,6 209,4 209,4 169,3
01 General 61000 Personal Services 62000 Operating Expenses 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 02 Challenge Program Total 03 Scholarship Program 01 General 62000 Operating Expenses 03 Scholarship Program Total 04 Starbase 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses	310,189 2,432,439 890,416 4,443,857 209,409 209,409 209,409 166,897 176,466	5,201 13,373 8,416 26,218		(5,857)	312,4 2,437,6 888,6 4,449,6 209,4 209,4 169,2 202,6
01 General 61000 Personal Services 62000 Operating Expenses 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 02 Challenge Program Total 03 Scholarship Program 01 General 62000 Operating Expenses 03 Scholarship Program Total 04 Starbase 03 Fed/Other Spec Rev 61000 Personal Services	310,189 2,432,439 890,416 4,443,857 209,409 209,409 166,897	5,201 13,373 8,416		(5,857)	312,4 2,437,6 888,6 4,449,6 209,4 209,4 169,2 202,6
01 General   61000 Personal Services   62000 Operating Expenses   03 Fed/Other Spec Rev   61000 Personal Services   62000 Operating Expenses   02 Challenge Program Total   03 Scholarship Program   01 General   62000 Operating Expenses   03 Scholarship Program Total   04 Starbase   03 Fed/Other Spec Rev   61000 Personal Services   62000 Operating Expenses   03 Scholarship Program Total   04 Starbase   03 Fed/Other Spec Rev   61000 Personal Services   62000 Operating Expenses   04 Starbase   04 Starbase Total   12 Army National Guard Pgm	310,189 2,432,439 890,416 4,443,857 209,409 209,409 209,409 166,897 176,466	5,201 13,373 8,416 26,218		(5,857)	312,4 2,437,6 888,6 4,449,6 209,4 209,4 169,2 202,6
01 General 61000 Personal Services 62000 Operating Expenses 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 02 Challenge Program Total 03 Scholarship Program 01 General 62000 Operating Expenses 03 Scholarship Program Total 04 Starbase 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 04 Starbase Total	310,189 2,432,439 890,416 4,443,857 209,409 209,409 209,409 166,897 176,466	5,201 13,373 8,416 26,218		(5,857)	312,4 2,437,6 888,6 4,449,6 209,4 209,4 169,2 202,6
01 General   61000 Personal Services   62000 Operating Expenses   03 Fed/Other Spec Rev   61000 Personal Services   62000 Operating Expenses   02 Challenge Program Total   03 Scholarship Program   01 General   62000 Operating Expenses   03 Scholarship Program Total   04 Starbase   03 Fed/Other Spec Rev   61000 Personal Services   62000 Operating Expenses   03 Scholarship Program Total   04 Starbase   03 Fed/Other Spec Rev   61000 Personal Services   62000 Operating Expenses   04 Starbase Total   12 Army National Guard Pgm	310,189 2,432,439 890,416 4,443,857 209,409 209,409 209,409 166,897 176,466	5,201 13,373 8,416 26,218		(5,857)	312,4 2,437,6 888,6 4,449,6 209,4 209,4 209,4 209,4 169,2 202,6 371,5
01 General   61000 Personal Services   62000 Operating Expenses   03 Fed/Other Spec Rev   61000 Personal Services   62000 Operating Expenses   02 Challenge Program Total   03 Scholarship Program   01 General   62000 Operating Expenses   03 Scholarship Program Total   04 Starbase   03 Fed/Other Spec Rev   61000 Personal Services   62000 Operating Expenses   03 Scholarship Program Total   04 Starbase   03 Fed/Other Spec Rev   61000 Personal Services   62000 Operating Expenses   04 Starbase   04 Starbase Total   12 Army National Guard Pgm   01 General   61000 Personal Services	310,189 2,432,439 890,416 4,443,857 209,409 209,409 209,409 166,897 176,466 343,363	5,201 13,373 8,416 26,218	(1,726)	(5,857)	312,4 2,437,6 888,6 4,449,6 209,4 209,4 209,4 209,4 209,4 209,4 371,5 93,7
01 General   61000 Personal Services   62000 Operating Expenses   03 Fed/Other Spec Rev   61000 Personal Services   62000 Operating Expenses   02 Challenge Program Total   03 Scholarship Program Total   03 Scholarship Program Total   04 Starbase   03 Fed/Other Spec Rev   61000 Personal Services   62000 Operating Expenses   03 Scholarship Program Total   04 Starbase   03 Fed/Other Spec Rev   61000 Personal Services   62000 Operating Expenses   04 Starbase   03 Fed/Other Spec Rev   61000 Personal Services   62000 Operating Expenses   04 Starbase Total   12 Army National Guard Pgm   01 General   61000 Personal Services   62000 Operating Expenses	310,189 2,432,439 890,416 4,443,857 209,409 209,409 209,409 166,897 176,466 343,363 99,791 1,605,490	5,201 13,373 8,416 26,218	(1,726)	(5,857)	312,4 2,437,6 888,6 4,449,6 209,4 209,4 209,4 169,5 202,6 371,5 93,7 1,605,4
01 General   61000 Personal Services   62000 Operating Expenses   03 Fed/Other Spec Rev   61000 Personal Services   62000 Operating Expenses   02 Challenge Program Total   03 Scholarship Program   01 General   62000 Operating Expenses   03 Scholarship Program Total   04 Starbase   03 Fed/Other Spec Rev   61000 Personal Services   62000 Operating Expenses   03 Scholarship Program Total   04 Starbase   03 Fed/Other Spec Rev   61000 Personal Services   62000 Operating Expenses   04 Starbase   04 Starbase Total   12 Army National Guard Pgm   01 General   61000 Personal Services	310,189 2,432,439 890,416 4,443,857 209,409 209,409 209,409 166,897 176,466 343,363	5,201 13,373 8,416 26,218	(1,726)	(5,857)	312,4 2,437,6 888,6 4,449,6 209,4 209,4 209,4 209,4 209,4 209,4 371,5 93,7

	FY 2019 Appendix A By Program				
	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Legislative HB
03 Fed/Other Spec Rev	2 202 000				2 202 000
61000 Personal Services 62000 Operating Expenses	3,282,960 13,571,320	1,151		(825)	3,282,960 13,571,646
63000 Equipment & Intangible Assets	146,536	38,587		(023)	185,123
68000 Transfers-out	25,000	00,007	(10,546)		14,454
12 Army National Guard Pgm Total	18,735,517	41,740	(19,198)	(825)	18,757,234
13 Air National Guard Pgm					
01 General					
61000 Personal Services	164,546				164,546
62000 Operating Expenses	262,746				262,746
03 Fed/Other Spec Rev					
61000 Personal Services	3,159,906				3,159,906
62000 Operating Expenses	1,736,382				1,736,382
13 Air National Guard Pgm Total	5,323,580				5,323,580
21 Disaster & Emergency Services					
01 General					0/= 0
61000 Personal Services	817,907	0.4.40		(4 500)	817,907
62000 Operating Expenses 66000 Grants	216,084 132,501	2,143 29,570		(1,536)	216,69 <sup>,</sup> 162,07 <sup>,</sup>
68000 Transfers-out	1,245	29,570	(2,136)		(89
02 State/Other Spec Rev	1,240		(2,100)		(00
62000 Operating Expenses	4,601				4,601
66000 Grants	52,058	9,704		(6,955)	54,807
03 Fed/Other Spec Rev					
61000 Personal Services	895,438	10,078			905,516
62000 Operating Expenses	983,119		(3,839)		979,280
66000 Grants 68000 Transfers-out	11,441,742				11,441,742 2,521,360
21 Disaster & Emergency Services Total	2,521,360	51,495	(5,975)	(8,491)	17,103,084
31 Veterans Affairs Program 01 General 61000 Personal Services 62000 Operating Expenses 02 State/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 66000 Grants 31 Veterans Affairs Program Total	1,138,749 45,872 657,404 102,128 1,944,153				1,138,749 45,872 657,404 102,128 1,944,153
	1,944,100				1,944,100
67010 Dept of Military Affairs Total	49,303,802	148,671	(26,899)	(21,205)	49,404,369
Section A - General Government Total	429,951,555	1,815,818	(1,553,986)	(635,651)	429,577,736
Section B - Health and Human Services	420,001,000	1,010,010	(1,000,000)	(000,001)	420,011,100
69010 Public Health & Human Services 01 Disability Employment & Transitions 01 General					
61000 Personal Services	1,858,879	10,502		(7,527)	
62000 Operating Expenses	365,902	10,943	(5.000)		376,84
67000 Benefits & Claims 68000 Transfers-out	3,772,542		(5,923)		3,766,619 5,325
02 State/Other Spec Rev	5,525				0,020
61000 Personal Services	282,014				282,014
62000 Operating Expenses	1,442,589	15,783		(11,312)	1,447,060
03 Fed/Other Spec Rev					
61000 Personal Services	7,048,881	3,278			7,052,159
62000 Operating Expenses	3,898,614	87,461			3,986,075
67000 Benefits & Claims 68000 Transfers-out	11,703,297 19,675				11,703,297 19,675
01 Disability Employment & Transitions Total	30,397,718	127,967	(5,923)	(18,839)	30,500,923
02 Human And Community Services 01 General		,		( - / <b>-</b> )	, ,
61000 Personal Services	10,918,271				10,918,27 <sup>,</sup>
62000 Operating Expenses	2,780,228				2,780,228
66000 Grants	11,543,926				11,543,920
67000 Benefits & Claims	10,511,389				10,511,389
68000 Transfers-out	295,948				295,94
02 State/Other Spec Rev	4 404 007	440.070		(00.040)	4 404 07
61000 Personal Services 62000 Operating Expenses	1,161,927 212,192	116,670 12,162		(83,619)	1,194,978 224,354
		12162			

FY 2019 Appendix A By Program							
	Legislative HB 2	Pay Plan SB	SB 261 Reductions	SB 261 Pay Plan Reductions	Legislative		
03 Fed/Other Spec Rev	Logislative HD Z	204	Reductions	Reductions	Dudget		
61000 Personal Services	16,756,301				16,75		
62000 Operating Expenses	5,815,722				5,81		
63000 Equipment & Intangible Assets	25,000				2		
66000 Grants	13,011,275				13,01		
67000 Benefits & Claims	253,879,875				253,879		
68000 Transfers-out	1,825,262				1,825		
02 Human And Community Services Total	329,938,637	321,789		(83,619)	330,176		
03 Child & Family Services							
01 General							
61000 Personal Services	15,966,894				15,966		
62000 Operating Expenses	4,375,033				4,375		
66000 Grants	1,735,422				1,735		
67000 Benefits & Claims	25,336,129				25,336		
68000 Transfers-out	28,545				28		
69000 Debt Service	791	178,378		(127,846)			
02 State/Other Spec Rev	101	110,010		(121,010)	0		
62000 Operating Expenses	7,083	77,035			84		
66000 Grants	84,501	,000			84		
67000 Benefits & Claims	1,806,030				1,806		
03 Fed/Other Spec Rev	1,000,030				1,000		
61000 Personal Services	7,329,497				7,329		
62000 Operating Expenses	1,526,515				1,526		
66000 Grants	4,993,357				4,993		
67000 Benefits & Claims	21,208,222				21,208		
					,		
68000 Transfers-out	209,546				209		
69000 Debt Service 03 Child & Family Services Total	<u> </u>	255,413		(127,846)	84,735		
	04,007,932	200,410		(127,840)	04,730		
04 Director's Office							
01 General							
61000 Personal Services	2,144,289				2,144		
62000 Operating Expenses	728,305				728		
66000 Grants	17,739				17		
02 State/Other Spec Rev							
61000 Personal Services	405,226				405		
62000 Operating Expenses	180,856				180		
66000 Grants	88,979	25,885		(18,552)	96		
03 Fed/Other Spec Rev							
61000 Personal Services	1,828,773	4,849			1,833		
62000 Operating Expenses	1,624,834	22,386			1,647		
66000 Grants 04 Director's Office Total	87,361	52.400		(18,552)	87		
04 Director's Office Total	7,106,362	53,120		(18,552)	7,140		
05 Child Support Enforcement							
01 General	0.050.757				0.05/		
61000 Personal Services	3,259,757				3,259		
62000 Operating Expenses	345,109				348		
02 State/Other Spec Rev					-		
62000 Operating Expenses	389,480				389		
63000 Equipment & Intangible Assets	7,295				7		
03 Fed/Other Spec Rev					-		
61000 Personal Services	7,427,765				7,427		
62000 Operating Expenses	1,195,733	37,227		(26,681)			
63000 Equipment & Intangible Assets	14,161	87,404		(	101		
05 Child Support Enforcement Total	12,639,300	124,631		(26,681)	12,737		
06 Business & Financial Services Div							
01 General							
61000 Personal Services	1,698,319				1,698		
62000 Operating Expenses	2,162,439				2,162		
69000 Debt Service	1,419				1		
02 State/Other Spec Rev							
61000 Personal Services	191,079				191		
62000 Operating Expenses	306,897				306		
69000 Debt Service	710	19,475		(13,958)			
03 Fed/Other Spec Rev				,			
61000 Personal Services	2,044,257	2,141			2,046		
62000 Operating Expenses	3,566,049	23,712			3,589		
69000 Debt Service	3,547	.,			3		
06 Business & Financial Services Div Total	9,974,716	45,328		(13,958)			
	5,51 .,. 10	,020		(,000)	. 5,550		

FY 2019 Appendix A By Program							
	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Legislative H		
01 General	ŭ						
61000 Personal Services	1,774,280				1,774,2		
62000 Operating Expenses	1,035,395				1,035,3		
63000 Equipment & Intangible Assets	100,000				100,0		
66000 Grants	749,150				749,1		
67000 Benefits & Claims	241,741				241,7		
02 State/Other Spec Rev				( , , , , , , , , , , , , , , , , , , ,			
61000 Personal Services	3,268,598	19,789		(14,183)			
62000 Operating Expenses	2,947,796	47,422			2,995,2		
63000 Equipment & Intangible Assets	116,741	92,674			209,4		
66000 Grants 67000 Benefits & Claims	8,031,505				8,031,5		
68000 Transfers-out	2,350,097				2,350,0		
03 Fed/Other Spec Rev	175,100				175,1		
61000 Personal Services	8,390,445				8,390,4		
62000 Operating Expenses	6,654,414				6,654,4		
66000 Grants	13,450,891				13,450,8		
67000 Benefits & Claims	13,424,448				13,424,4		
68000 Transfers-out	300,000				300,0		
07 Public Health & Safety Division Total	63,010,601	159,885		(14,183)	63,156,3		
·					. /		
08 Quality Assurance Division 01 General							
61000 Personal Services	2,030,349				2,030,3		
62000 Operating Expenses	472,879				472,8		
02 State/Other Spec Rev	,				,-		
61000 Personal Services	206,694				206,6		
62000 Operating Expenses	632,625				632,6		
03 Fed/Other Spec Rev							
61000 Personal Services	4,903,476				4,903,4		
62000 Operating Expenses	1,023,105	23,630		(16,936)	1,029,7		
63000 Equipment & Intangible Assets	525	4,478			5,0		
66000 Grants	584,941	55,145			640,0		
08 Quality Assurance Division Total	9,854,594	83,253		(16,936)	9,920,9		
09 Technology Services Division							
01 General							
61000 Personal Services	1,918,436				1,918,4		
62000 Operating Expenses	10,444,057				10,444,0		
63000 Equipment & Intangible Assets	68,985				68,9		
69000 Debt Service	30,095				30,0		
02 State/Other Spec Rev							
61000 Personal Services	384,218				384,2		
62000 Operating Expenses	1,095,829	22,486		(16,116)	1,102,		
63000 Equipment & Intangible Assets	7,084	4,644		,	11,		
69000 Debt Service	3,090	35,844			38,9		
03 Fed/Other Spec Rev							
61000 Personal Services	2,910,236				2,910,2		
62000 Operating Expenses	14,473,375				14,473,3		
63000 Equipment & Intangible Assets	133,137				133,1		
69000 Debt Service	58,081				58,0		
09 Technology Services Division Total	31,526,623	62,974		(16,116)	31,573,4		
10 Developmental Services Division							
01 General							
61000 Personal Services	13,828,660				13,828,6		
62000 Operating Expenses	2,817,308				2,817,3		
67000 Benefits & Claims	76,303,148				76,303,1		
02 State/Other Spec Rev							
62000 Operating Expenses	299				2		
67000 Benefits & Claims	6,632,991				6,632,9		
03 Fed/Other Spec Rev							
61000 Personal Services	4,032,411	150,936		(108,178)			
62000 Operating Expenses	2,036,728	46,572			2,083,3		
67000 Benefits & Claims 10 Developmental Services Division Total	201,853,572 307,505,117	197,508		(108,178)	201,853,5 307,594,4		
		,000		(100,110)			
11 Health Resources Division							
01 General	4 554 465				4		
01 General 61000 Personal Services	1,554,480						
01 General 61000 Personal Services 62000 Operating Expenses	2,267,098		(0.000.000	,	2,267,0		
01 General 61000 Personal Services			(2,388,022	)	1,554,4 2,267,0 164,540,9		

FY 2019 Appendix A By Program								
	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Legislative I			
62000 Operating Expenses	452,214			(10.000)	452,			
67000 Benefits & Claims	71,126,610	17,904		(12,832)	71,131,			
03 Fed/Other Spec Rev	0.400.004	4 04 4			0.400			
61000 Personal Services	2,136,661	1,814			2,138,			
62000 Operating Expenses 67000 Benefits & Claims	7,835,389	25,829			7,861,			
11 Health Resources Division Total	535,545,759 788,001,706	45,547	(2,388,022)	(12,832)	535,545, 785,646,			
		10,011	(2,000,022)	(12,002)				
12 Medicaid And Health Services Management 01 General								
61000 Personal Services	200,650				200,			
62000 Operating Expenses	2,131,888				2,131,			
02 State/Other Spec Rev								
61000 Personal Services	48,273		(2,887,039)		(2,838			
62000 Operating Expenses	100,739				100,			
03 Fed/Other Spec Rev								
61000 Personal Services	250,704				250,			
62000 Operating Expenses	9,045,155	2,647		(1,897)				
66000 Grants	7,039,062	571	(0.007.000)	(4.00=)	7,039			
12 Medicaid And Health Services Management Total	18,816,471	3,218	(2,887,039)	(1,897)	15,930			
16 Management And Fair Hearings								
01 General								
61000 Personal Services	789,107	3,003			792			
62000 Operating Expenses	68,149				68			
63000 Equipment & Intangible Assets	2,236				2			
02 State/Other Spec Rev	EE 450							
61000 Personal Services	55,453 4,606				55			
62000 Operating Expenses 63000 Equipment & Intangible Assets	4,000	9,326		(6,684)	4			
03 Fed/Other Spec Rev	111	9,320		(0,004)	Z			
61000 Personal Services	1,160,134	607			1,160			
62000 Operating Expenses	98,617	14,722			113			
63000 Equipment & Intangible Assets	2,893	,. ==			2			
16 Management And Fair Hearings Total	2,181,306	27,658		(6,684)	2,202			
22 Senior & Long-Term Care								
01 General								
61000 Personal Services	2,539,541				2,539			
62000 Operating Expenses	1,477,982				1,477			
66000 Grants	6,200,127				6,200			
67000 Benefits & Claims	66,347,297				66,347			
02 State/Other Spec Rev					, ,			
61000 Personal Services	4,561,698				4,561			
62000 Operating Expenses	2,247,210	37,340		(26,762)	2,257			
63000 Equipment & Intangible Assets	16,729	68,548			85			
67000 Benefits & Claims	25,332,544	37,926			25,370			
69000 Debt Service	67,144				67			
03 Fed/Other Spec Rev								
61000 Personal Services	6,220,658				6,220			
62000 Operating Expenses	5,606,194				5,606			
63000 Equipment & Intangible Assets	14,364				14			
66000 Grants	7,796,470				7,796			
67000 Benefits & Claims	179,279,384				179,279			
68000 Transfers-out	4,000		(4, 400, 000)		4			
69000 Debt Service 22 Senior & Long-Term Care Total	9,140	143,814	(1,493,989) (1,493,989)	(26,762)	(1,484)			
<u> </u>	,	,	(,,	(,)				
33 Addictive & Mental Disorders 01 General								
61000 Personal Services	42,133,160				42,133			
62000 Operating Expenses	13,939,928				13,939			
63000 Equipment & Intangible Assets	141,526				13,939			
66000 Grants	1,910,917				1,910			
67000 Benefits & Claims	18,394,952				18,394			
68000 Transfers-out	22,300	463,390		(332,118)				
69000 Debt Service	114,918	52,042		(002,110)	166			
02 State/Other Spec Rev	,510	02,072			100,			
61000 Personal Services	5,083,582	9,795			5,093,			
62000 Operating Expenses	2,359,909	5,755			2,359,			
63000 Equipment & Intangible Assets	934				2,000,			
66000 Grants	613,272				613,			
	0.0,272				0.0,			
67000 Benefits & Claims	11,035,134				11,035,			

	By Program			CD 064 Devi	Allocated
	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Legislative HE
69000 Debt Service	2,705				2,70
03 Fed/Other Spec Rev	4 070 047				4 070 04
61000 Personal Services	1,076,217				1,076,21
62000 Operating Expenses	1,182,546		(		1,182,54
66000 Grants	1,274,684		(1,355,112)		(80,42
67000 Benefits & Claims	51,055,569	505 007	(4.055.440)	(000.110)	51,055,56
33 Addictive & Mental Disorders Total	150,342,453	525,227	(1,355,112)	(332,118)	149,180,45
69010 Public Health & Human Services Total	2,153,624,018	2,177,332	(8,130,085)	(825,201)	2,146,846,06
ection B - Health and Human Services Total	2,153,624,018	2,177,332	(8,130,085)	(825,201)	2,146,846,06
ection 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	8,667,273				8,667,27
62000 Operating Expenses	2,695,568	219		(157)	2,695,63
63000 Equipment & Intangible Assets	181,717	63,575		. ,	245,29
66000 Grants	112,159	78,792			190,9
68000 Transfers-out	2,392	-,			2,3
03 Fed/Other Spec Rev	2,002				2,0
61000 Personal Services	8,057,247				8,057,24
62000 Operating Expenses	4,688,249				4,688,2
63000 Equipment & Intangible Assets	228,738				228,7
66000 Grants	519,956				519,9
03 Fisheries Division Total	25,153,299	142,586		(157)	25,295,72
04 Enforcement Division					
02 State/Other Spec Rev					
61000 Personal Services	7,358,360				7,358,3
62000 Operating Expenses	1,853,784				1,853,7
63000 Equipment & Intangible Assets	64,600	104,052			168,6
68000 Transfers-out	21,444	6,138			27,5
03 Fed/Other Spec Rev					
61000 Personal Services	2,301,411				2,301,4
62000 Operating Expenses	97,146				97,1
63000 Equipment & Intangible Assets	29,600				29,6
04 Enforcement Division Total	11,726,345	110,190			11,836,5
05 Wildlife Division					
02 State/Other Spec Rev					
•	5 042 004				5,043,8
61000 Personal Services 62000 Operating Expenses	5,043,884				, ,
	10,003,754	E4.0E0			10,003,7
63000 Equipment & Intangible Assets	17,451	54,056			71,5
66000 Grants	42,342	60,715			103,0
67000 Benefits & Claims	800				8
03 Fed/Other Spec Rev					
61000 Personal Services	5,261,416				5,261,4
62000 Operating Expenses	3,487,045				3,487,0
63000 Equipment & Intangible Assets	30,416				30,4
66000 Grants	128,458				128,4
05 Wildlife Division Total	24,015,566	114,771			24,130,3
06 Parks Division					
02 State/Other Spec Rev					
61000 Personal Services	5,101,140				5,101,1
62000 Operating Expenses	2,399,248				2,399,2
63000 Equipment & Intangible Assets	329,238	59,515			388,7
66000 Grants	420,157	1,835			421,9
68000 Transfers-out	1,000,000	1,000			1,000,0
03 Fed/Other Spec Rev	1,000,000				1,000,0
•	400.040				400.0
61000 Personal Services	132,313				132,3
62000 Operating Expenses 06 Parks Division Total	<u> </u>	61,350			39,6 9,483,1
	5,421,700	01,000			J, <del>1</del> 00,1
08 Communication & Education Division					
02 State/Other Spec Rev					
61000 Personal Services	1,698,381				1,698,3
62000 Operating Expenses	943,665				943,6
66000 Grants	357,322	20,797			378,1
03 Fed/Other Spec Rev		.,			,-
61000 Personal Services	398,411	4,458			402,8

FY 2019 Appendix A By Program							
	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Legislative HI		
62000 Operating Expenses 66000 Grants	486,341 74,080				486,34 74,08		
08 Communication & Education Division Total	3,958,200	25,255			3,983,4		
00 Administration							
09 Administration 02 State/Other Spec Rev							
61000 Personal Services	5,832,904				5,832,9		
62000 Operating Expenses	7,148,372				7,148,3		
63000 Equipment & Intangible Assets	65,751	69,864			135,6		
68000 Transfers-out	207,694	1,162			208,8		
03 Fed/Other Spec Rev	201,001	1,102			200,0		
61000 Personal Services	114,185				114,1		
62000 Operating Expenses	202,981				202,9		
09 Administration Total	13,571,887	71,026			13,642,9		
12 Department Management							
02 State/Other Spec Rev							
61000 Personal Services	5,723,287				5,723,2		
62000 Operating Expenses	1,923,659				1,923,6		
63000 Equipment & Intangible Assets	14,998	69,439			84,4		
68000 Transfers-out	140,627	1,056			141,6		
69000 Debt Service	12,427				12,4		
03 Fed/Other Spec Rev	,				,		
61000 Personal Services	146,063				146,0		
62000 Operating Expenses	97,364				97,3		
12 Department Management Total	8,058,425	70,495			8,128,9		
2010 Dept. of Fish,Wildlife & Parks Total	95,905,488	595,673		(157)	96,501,0		
3010 Dept of Environmental Quality 10 Centralized Services Division							
01 General	474.050				474.0		
61000 Personal Services	174,858				174,8		
62000 Operating Expenses	79,869				79,8		
02 State/Other Spec Rev							
61000 Personal Services	430,152				430,1		
62000 Operating Expenses	1,518,838				1,518,8		
03 Fed/Other Spec Rev							
61000 Personal Services	223,412	9,969		(7,145)			
62000 Operating Expenses	150,742				150,7		
10 Centralized Services Division Total	2,577,871	9,969		(7,145)	2,580,6		
20 Water Quality Division							
01 General							
61000 Personal Services	1,600,000				1,600,0		
62000 Operating Expenses	918,642				918,6		
02 State/Other Spec Rev							
61000 Personal Services	4,435,383	18,638		(13,358)	4,440,6		
62000 Operating Expenses	1,749,237	63,848			1,813,0		
66000 Grants	112,020	49,367			161,3		
68000 Transfers-out	4,001		(26,100	)	(22,0		
03 Fed/Other Spec Rev	,		( - ,	, ,	( )-		
61000 Personal Services	4,738,132				4,738,1		
62000 Operating Expenses	2,866,727				2,866,7		
20 Water Quality Division Total	16,424,142	131,853	(26,100	) (13,358)	16,516,5		
20 Enforcement Division							
30 Enforcement Division 01 General							
	000.010				000 0		
61000 Personal Services	392,218				392,2		
62000 Operating Expenses	132,467				132,4		
02 State/Other Spec Rev	000 -0 -	1.000		(0.000)	000 0		
61000 Personal Services	360,721	4,688		(3,360)			
62000 Operating Expenses	121,830	4,264			126,0		
03 Fed/Other Spec Rev		-					
61000 Personal Services	279,449	3,289			282,7		
62000 Operating Expenses	94,380				94,3		
30 Enforcement Division Total	1,381,065	12,241		(3,360)	1,389,9		
40 Waste Management & Remediation Division							
01 General							
	000.000				000 0		
61000 Personal Services	228,000				228,0		
62000 Operating Expenses 02 State/Other Spec Rev	104,942				104,9		

	By Program Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Legislative HB 2
62000 Operating Expenses	3,907,807	69,651			3,977,458
66000 Grants	1,523,843	18,355			1,542,198
68000 Transfers-out	1,001,900				1,001,900
03 Fed/Other Spec Rev					
61000 Personal Services	3,056,043				3,056,043
62000 Operating Expenses	4,946,860				4,946,860
68000 Transfers-out	2,512,799				2,512,799
40 Waste Management & Remediation Division Total	21,289,910	88,006			21,377,916
50 Air, Energy & Mining Division					
01 General					
61000 Personal Services	1,104,444				1,104,444
62000 Operating Expenses	478,600				478,600
68000 Transfers-out	6,000	9,612		(6,889)	,
02 State/Other Spec Rev	0,000	5,012		(0,000)	0,720
61000 Personal Services	5,027,574	64,190			5,091,764
62000 Operating Expenses	11,439,862	33,496			11,473,358
63000 Equipment & Intangible Assets	30.000	55,450			30,000
68000 Transfers-out	7,698				7,698
03 Fed/Other Spec Rev	1,080				1,030
61000 Personal Services	2,665,365				2,665,365
62000 Operating Expenses	1,347,764				1,347,764
63000 Equipment & Intangible Assets	71,740				71,740
50 Air, Energy & Mining Division Total	22,179,047	107,298		(6,889)	
covar, Energy a mining Ervolor rotal	22,110,011	101,200		(0,000)	22,210,100
90 Petro Tank Release Comp. Board					
02 State/Other Spec Rev					
61000 Personal Services	350,965				350,965
62000 Operating Expenses	250,853				250,853
90 Petro Tank Release Comp. Board Total	601,818				601,818
· · · · · · · · · · · · · · · · · · ·					
010 Dept of Environmental Quality Total	64,453,853	349,367	(26,100)	(30,752)	64,746,368
02 State/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 69000 Debt Service 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses	15,347,378 14,784,258 45,803 75,000 85,270 600,000 928,454	4,009 185,689 9,065			15,351,387 14,784,258 231,492 84,065 85,270 600,000 928,454
01 General Operations Program Total	31,866,163	198,763			32,064,926
or General Operations Program Total	31,000,103	190,703			32,004,920
02 Highways & Engineering 02 State/Other Spec Rev 61000 Personal Services	26,310,693				26,310,693
62000 Operating Expenses	42,315,308				42,315,308
63000 Equipment & Intangible Assets	878,111	321,061			1,199,172
64000 Capital Outlay	1,470,153	522,007			1,992,160
66000 Grants	291,319				291,319
03 Fed/Other Spec Rev	40,000,000				40,000,000
61000 Personal Services	46,389,929				46,389,929
62000 Operating Expenses 63000 Equipment & Intangible Assets	318,990,075				318,990,075
63000 Equipment & Intangible Assets 64000 Capital Outlay	1,787,151				1,787,151
	11,486,712				11,486,712 6,839,309
66000 Grants	6,839,309 456,758,760	843,068			457,601,828
02 Highways & Engineering Total	400,708,760	043,008			407,001,828
03 Maintenance Program 02 State/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets	54,934,408 72,417,563 225,208	622,039			54,934,408 72,417,563 847,247
66000 Grants 03 Fed/Other Spec Rev	225,208	622,039 372			25,372
61000 Personal Services	20,000				20,000
62000 Operating Expenses	8,118,568				8,118,568
03 Maintenance Program Total	135,740,747	622,411			136,363,158

67000 Benefits & Claims   (500)   (600)     68000 Transfers-out   57,100   57,     03 Fed/Other Spec Rev   5,113,876   5,113,     61000 Personal Services   5,113,876   5,113,     62000 Operating Expenses   4,732,805   4,732,     63000 Equipment & Intangible Assets   93,898   93,     66000 Grants   13,762,649   13,762,     68000 Transfers-out   1,894,596   1,894,     50 Rail, Transit & Planning Total   33,897,508   102,697   34,000.     54010 Department of Livestock   672,283,947   1,878,147   674,162,1     61000 Personal Services   80,710   80,710   80,710     61000 Personal Services   11,86,728   897   (643)   1,186,728     62000 Operating Expenses   12,567   12,202   13,553   610,0   610,177   14,450   (466)   87,793     01 Centralized Services Division Total   1,964,401   14,450   (466)   1,97,793     01 General   61000 Personal Services   2,066,658   2,066,658   2,066,653		By Program	Pay Plan SB		SB 261 Pay Plan	Legislative H
E2000 Operating Expenses   2.118.888   2.119.888   2.119.888     63000 Transfers-out   46,730   23.306   700     0.31 Fed/Ohm Spec Rev   2.045.930   2.045.930   2.045.930     61000 Personal Services   2.045.930   2.045.930   2.045.930     61000 Personal Services   2.045.930   2.045.930   2.045.930     62000 Transfers-out   2.045.930   101.426   12.108.     40 Acronautics Program   0.2 State/Ohm Spec Rev   610.00   9.738   4612.00     61000 Personal Services   795.724   795.724   795.724   795.724     62000 Transfer Spec Rev   612.677   612.6			294	Reductions	Reductions	
63000 Equipment & Intangible Assets   197.716   76.120   227.5     63000 Transfers-out   46.730   23.306   700.3     61000 Personal Services   2045.590   2.045.5   20.000.3     61000 Personal Services   819.111   819.711   819.711   819.711     6200 Charating Exponses   819.111   819.711   765.724   765.724     6200 Operating Exponses   612.677   612.0   766.724   765.724     631000 Charating Exponses   612.677   612.0   765.724   765.724   765.724     631000 Charating Exponses   194.602   191.402 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>, ,</td>						, ,
68000 Transfers-out   46.730   23.366   70.     03 Fed/Ohrs Spec Rev   2.045,590   2.045,590   2.045,590     61000 Personal Services   219.181   819.   819.     62000 Transfers-out   2.096   121.207.595   101.428   121.007.     40 Aeronautics Program   22.2200.595   101.428   121.007.   121.007.595     62000 Transfers-out   6.901   44   62.51.277   612.277   612.277     66000 Grantis   40.3000   9.738   44.27.2   66000   63.00   3.00   53.00   53.00   612.677   612.2   66000   63.00   3.00   53.00   612.677   612.2   66000   78.2   2.062.2   62.002   63.00   612.677   612.2   660.00   78.2   2.062.2   610.00   78.2   2.062.2   610.00   78.2   2.062.2   610.00   78.2   2.062.7   3.38.420   5.33.6.420   5.33.6.420   5.33.6.420   5.13.376   5.113.376   5.113.376   5.113.376   5.113.376   5.113.376   5.1			78 120			
03 FedOPher Spec Rev   2,045,590   2,045,590     61000 Personal Services   319,181   819,     62000 Transfers-out   2,986   12,1065     40 Aeronautics Program   2   22.000 Operating Expenses   12,1065     40 Aeronautics Program   22.2000 Operating Expenses   612,677   765,724     40 Aeronautics Program   612,677   765,724   722,000     60000 Transfers-out   63,001   9,738   412,2     60000 Transfers-out   63,001   9,738   412,2     60000 Transfers-out   63,000   3,338,600   3,338,600   3,338,600     61000 Personal Services   3,346,405   1,44,404   42,24,400   1,452,405     60000 Transfer Sec Rev   5,344,65   3,348,60   3,348,60   3,348,600   1,342,60   1,452,424,60   1,452,424,60   1,452,424,60   1,452,424,60   1,452,424,60   1,452,424,60   1,452,424,60   1,452,424,60   1,452,424,60   1,452,424,60   1,452,424,60   1,452,424,60   1,452,424,60   1,452,424,60   1,452,424,60   1,452,424,40   1,452,424,40   1,452,4						,
6 1000 Personal Services   2,045,590   2,045,590     6 8000 Transfer-out   2,2085   2     2 Zutard Carling Services   12,007,655   12,1087     40 Actinuation Program   795,724   795,724     10 Dersonal Services   765,724   765,724     60000 Grants   603,000   9,738   412,203,600     61000 Personal Services   612,677   612,677   612,677     61000 Personal Services   3,306,420   181,100   6100,000   181,402     10 A Derronatice Program Total   2,013,204   9,762   2,0022     50 Real, Transit, & Planning   3,336,420   3,336,420   3,336,420     10 A Derronatice Program Total   2,143,446   1,454,466   1,454,466     1000 Personal Services   3,336,420   3,336,420   3,336,420     1000 Personal Services   3,336,420   3,336,420   3,336,420     1000 Personal Services   2,42,446   1,454,466   1,454,466   1,454,466   1,454,466   1,454,466   1,454,466   1,454,466   1,452,469   1,452,469   1,42,450   1,45		40,700	20,000			70,0
62000 Operating Expenses   819,161   819     62000 Transfers-out   2,968   22     22 Mater Carrier Services DV. Total   12,007,655   101,426   12,108,122     40 Aeronautics Program   02   518   705,77   705,72     61000 Personal Services   612,677   705,72   612,000   612,677     62000 Crants   6,000   44   61 </td <td></td> <td>2.045.590</td> <td></td> <td></td> <td></td> <td>2.045.</td>		2.045.590				2.045.
68000 Transfer-out   2,986   2,2     22 Motor Carrier Services Div. Total   12.007.865   101.426   12.108.     40 Aeronautics Program   61000 Presonal Services   795,724   785,     62000 Operating Expenses   612,277   612,277   612,277     68000 Transfers-out   6,901   44   61     0.3 FeuOther Space Revices   3,800   3,3     622000 Operating Expenses   191,402   191,422     40 Aeronautics Program Total   2,9782   2,022,2     0.2 State/Other Space Revices   3,356,420   3,386,620     61000 Personal Services   3,364,426   1,484,446     61000 Personal Services   3,422,467   60,257   3,482,466     60000 Grants   20,710   57,710   57,133,75   5113,376   5113,376     60000 Personal Services   5,113,376   5113,376   5113,376   5113,376   5113,376     60000 Personal Services   5,113,376   5113,376   5113,376   5113,376   5113,376   5113,376   5113,376   5113,376   5113,376   5113,376   <						
22 Motor Carrier Services   101,426   12,108;     40 Aeronautics Program 02 Stated Other Spec Rev 61000 Personal Services   795,724   786;     61000 Personal Services   795,724   786;     62000 Grants   40,3000   9,738   412;     6000 Grants   40,3000   9,738   412;     6000 Grants   40,3000   9,738   412;     6100 Personal Services   13,600   33;   62000     6100 Personal Services   13,600   33;   62000   33;     62000 Operating Expenses   1,464,246   33;   336;   420;   33;     62000 Operating Expenses   1,464,246   33;   336;   420;   33;     62000 Operating Expenses   1,454,246   1,454,46   1,45						,
02 State/Other Spec Rev   795,724   795,724     61000 Personal Services   612,677   612,677     66000 Crants   403,000   9.738   412,7     68000 Transfers-out   6,301   44   66,001     61000 Personal Services   3,500   3,3   62000 Operating Expenses   114,402   191,402     40 Acronautics Program Total   2,013,204   9,782   2,022,1   2,022,1     50 Rail, Transit & Planning   02 State/Other Spec Rev   3,336,420   3,336,420   3,336,420     61000 Personal Services   3,327,71   42,440   72,42,440   72,42,440     62000 Operating Expenses   1,454,246   1,454,246   1,454,246   1,454,246     63000 Caraits   3,422,471   62,440   72,23,442   600,577   3,482,246     61000 Personal Services   5,71,30   57,100   57,133,766   5,513,376   5,513,376   5,513,376   5,513,376   5,513,376   5,513,376,320   5,513,376,320   5,513,376   5,513,353   5,513,353   5,513,353   5,513,353   5,513,353   5,513,353			101,426			
61000 Personal Services   795,724   795,724   672,7     62000 Grants   403,000   9,738   412,     66000 Grants   403,000   9,738   412,     68000 Transfers-out   6,901   44   65,     61000 Personal Services   3,500   33,   62,000     61000 Personal Services   191,402   191,402   191,402     61000 Personal Services   191,402   191,402   2,022,102,103,204     50 Rail, Transit & Planning   2,013,204   9,782   2,022,102,103,204     61000 Personal Services   1,345,426   1,454,246   1,454,246   1,454,246     63000 Equipment & Intangible Assets   2,9771   42,440   72,266,000   76,22,666     61000 Personal Services   5,113,876   5,113,876   5,113,876   5,113,876     61000 Personal Services   5,113,876   5,113,876   5,113,876   1,824,246   1,824,246     61000 Personal Services   1,32,82,648   1,326,248   1,326,248   1,326,246     61000 Personal Services   1,32,82,649   1,326,246   1,	5					
62000 Operating Expenses   612.677   612.677     660000 Grants   403.000   9.738   412.     68000 Transfers-out   6.901   44   66.     03 Fed/Chther Spec Rev   3.500   3.3   3.3     62000 Operating Expenses   191.402   191.   40.4   3.3     62001 Operating Expenses   191.402   191.   3.3   3.3     62001 Operating Expenses   2.013.204   9.782   2.022.1     50 Rail, Transit & Planning   22.51st20/ther Spec Rev   3.336.420   3.336.420     61000 Personal Services   3.326.421   0.257   3.482.247   60.257   3.482.247     66000 Grants   3.422.647   60.257   3.482.247   60.257   3.482.247     61000 Personal Services   5.113.876   5.113.876   5.113.762.449   1.3762.763   3.422.447   60.257   3.442.440   3.369.508   1.93.893.508   1.93.893.508   1.93.893.508   1.93.893.508   1.93.893.508   1.93.893.508   1.93.893.508   1.93.893.508   1.93.893.508   1.93.893.508   1.93.893.508   <	•	705 704				705
66000 Grants   403,000   9,738   442, 6,800     68000 Transfers-out   6,901   44   6, 6, 6, 6, 6, 6, 6, 6, 6, 6, 6, 6, 6, 6						,
68000 Transfers-out   6,901   44   6,6     03 Fed/Other Spec Rev   3,500   33     61000 Personal Services   1914.02   191.     40 Aeronautics Program Total   2,013,204   9,782   2,022.     50 Rail, Transit & Planning   2,2132.04   9,782   2,022.     50 Rail, Transit & Planning   2,2132.04   9,782   2,022.     50 Rail, Transit & Planning   2,2132.04   9,782   2,022.     50 Rail, Transit & Planning   2,336,420   3,336,420   3,336,420     61000 Personal Services   1,454,246   1,454,266   1,454,267   1,454,267     62000 Coparating Expenses   1,454,264   5,113,376   5,113,376   5,113,376     61000 Personal Services   5,113,376   5,113,376   5,113,376   5,113,376     62000 Coparating Expenses   4,732,805   4,732,805   4,732,805   4,732,805     64000 Cranst   13,762,2649   13,762,469   13,762,469   13,762,469     50 Rail, Transit & Planning Total   3,762,677   18,76,147   674,162,763     5000 D			0 700			
03 Fed/Other Spec Rev   3.500   3.3     61000 Personal Services   191,402   191,402     40 Aeronautics Program Total   2.013,204   9,782   2.022     50 Rail, Transit & Planning   2   2.022   2.022     50 Rail, Transit & Planning   2   2.027   3.386,420   3.336,420     50 Rail, Transit & Planning   2.9771   42,440   722     60000 Grants   3.422,647   60,257   3.482,770     60000 Grants   3.422,053   4,732,805   4,732,805     60000 Grants   57,100   57,   53,808   64,732,805   4,732,805     60000 Grants Services   5,113,876   5,113,876   5,113,876   5,113,876   5,113,876     61000 Personal Services   13,782,249   13,782,249   12,782,49   12,782,49     50000 Equipment & Intangible Assets   93,883   93,893   94,000,94,996   12,897   24,000,94,996     50100 Department of Transportation Total   672,283,947   1,878,147   674,162,172,83,997   643)   1,864,997   12,267   12,267   12,26						
61000 Personal Services   3,500   3,300     62000 Operating Expenses   1914/02   191,     40 Aeronautics Program Total   2,013,204   9,782   2,022,     50 Rail, Transit & Planning   02 State/Other Spec Rev   3,336,400   3,336,400     02 State/Other Spec Rev   1,454,246   1,454,246   1,454,246     63000 Equipment & Intangible Assets   2,9771   42,440   7,22,265     66000 Transfers-out   57,100   57,10   51,13,376     61000 Personal Services   5,113,876   5,113,376   5,113,376     61000 Personal Services   5,113,876   5,113,376   5,113,376     61000 Personal Services   13,762,269   1,762,   68000 Transfers-out   1,894,596   1,894,596     61000 Personal Services   13,762,649   13,762,   560,301   560,302     54010 Department of Transportation Total   672,283,947   1,878,147   674,162,762,763     50300 Department of Livestock   11,166,728   897   (643)   1,977,764     61000 Personal Services   1,166,728   897   (643)   1,9		6,901	44			0,3
62000 Operating Expenses   191402   191,402     40 Aeronautics Program Total   2,013,204   9,782   2,022     50 Rail, Transit & Planning   2,2013,204   9,782   2,022     50 Rail, Transit & Planning   3,336,420   3,336,420   3,336,420     60000 Cerants   3,422,647   60,257   3,482,460     60000 Crants   3,422,647   60,257   3,482,473     60000 Crants   3,422,647   60,257   3,482,473     7000 Benefits & Claims   57,100   57,100   57,100     61000 Personal Services   5,113,876   5,113,876   5,113,876     61000 Personal Services   13,782,649   13,782,   63000     54010 Departing Expenses   4,732,782,659   34,898   93,389     54010 Department of Livestock   01 Centralized Services Division   612,697   34,000,     01 Centralized Services Division   612,697   1,864,93   1,186,145   610,00     01 Centralized Services Division   12,567   12,207   12,207   12,207   12,207     01 Centralized Services Division <td></td> <td>3 500</td> <td></td> <td></td> <td></td> <td>21</td>		3 500				21
40 Aeronautics Program Total   2,013,204   9,782   2,022;     50 Rail, Transit & Planning   02 State/Other Spec Rev   3,336,420   3,336,420     02 State/Other Spec Rev   3,336,420   3,336,420   3,336,420     02 State/Other Spec Rev   1,454,246   1,454,246   1,454,246     02 State/Other Spec Rev   57,100   57,100   57,100     03 Fed/Other Spec Rev   51,13,876   5,113,876   5,113,876     05000 Equipment & Intangible Assets   93,898   93,386,200   4,732,205   4,732,205     05000 Equipment & Intangible Assets   93,898   93,386,200   5,113,876   5,113,876     05000 Equipment & Intangible Assets   93,898   93,386,200   4,732,205   4,732,205     05000 Equipment & Intangible Assets   93,898   93,313,752,649   1,2697   34,000,3762,756     05000 Iperating Expenses   12,567   1,804,596   1,804,596   1,804,596     01 Centralized Services Division   101 General   80,710   80,710   80,710     01 General   80,710   80,710   80,710   80,710						,
50 Rail, Transit & Planning   22 State/Other Spec Rev   3.336.420   3.336.420     61000 Persional Services   1.454.246   1.454.246   1.454.246     63000 Grams   1.454.246   1.454.246   1.454.246     66000 Grams   3.326.420   72.2   3.462.     67000 Benefits & Claims   (500)   (6000)   57.     03 Fed/Other Spec Rev   5,113.876   5,113.   57.     03 Fed/Other Spec Rev   5,113.876   5,113.   6,2000   6,213.27   3.482.     04 Doperating Expenses   4,722.805   4,732.805   4,732.805   4,732.805   4,732.805   4,732.805     05 Rail, Transit & Planning Total   33,897.508   102.697   34.000.   54010 Department of Livestock   674.162.7   54010 Department of Livestock   672.283.947   1,876.147   674.162.7     50 Rail, Transit & Planning Total   672.283.947   1,876.147   674.162.7   52.000   62000 Operating Expenses   12.567   12.7   674.01   6430   1.986.20   1.986.226   1.986.226   1.986.226   1.986.226   1.986.226   1.986			9 782			
02 State/Other Spec Rev   3,336,420   3,336,420   3,336,420   3,336,420   3,336,420   3,336,420   3,336,420   3,336,420   3,336,420   3,336,420   3,336,420   3,336,420   3,336,420   3,336,420   3,336,420   3,336,420   7,22   3,422,647   60,257   3,482;   67,000   Genome   5,71,00   (500)   (6)   0,000   7,71   0,71   0,71   3,762,71   60,257   3,482;   63,000   6,77,7100   57,7100   57,7100   57,7100   57,7100   57,7100   57,7100   57,7100   57,7103   560,000   6,72,283,094   4,732,205   4,732,205   4,732,205   4,732,205   4,732,205   4,732,205   50,300,2697   34,000,206   50,800		2,013,204	5,702			2,022,
61000 Personal Services   3,36,420   3,336,20     62000 Operating Expenses   1,454,246   1,454,246     63000 Equipment & Intangible Assets   29,771   42,440   722,348,22,647     66000 Grants   (500)   (60,257)   3,482,2     67000 Deneitits & Claims   (500)   (60,257)   3,482,2     67000 Deneitits & Claims   (500)   (500)   (57,10)   57,10     703 Fed/Other Spac Rev   5,113,876   5,113,876   5,113,876   5,113,876   5,113,876   5,113,876   5,113,876   1,824,596   1,8	,					
62000 Operating Expenses   1.454.246   1.454.3     62000 Grants   29.771   42.440   72.2     66000 Grants   3.422.647   60.257   3.482.2     67000 Benefits & Claims   (500)   (6     66000 Transfers-out   57.100   57.     03 Fed/Other Spec Rev   5113.876   5.113.876     61000 Personal Services   5.13.876   5.113.876     62000 Operating Expenses   4.732.805   4.732.805     63000 Grants   13.894.596   1.894.596     66000 Transfers-out   1.894.596   1.894.596     500 Rail, Transit & Planning Total   672.283.947   1.878.147   674.162.1     56030 Department of Livestock   61000 Personal Services   80.710   80.0     61000 Personal Services   80.710   80.0   12.567   12.2     02 State/Other Spec Rev   1.186.728   897   (643)   1.186.728     61000 Personal Services   2.066.658   2.066.658   2.066.658   2.066.658   2.066.658   2.066.658   2.066.658   2.066.658   2.066.658   2.066.65		3,336,420				3,336.4
63000 Equipment & Intangible Assets   29.771   42.440   72.     66000 Grants   3.422.647   60.257   3.482.     67000 Benefits & Claims   57.10   57.   57.     03 Fed/Ohrer Spec Rev   57.13.876   5.113.   57.     61000 Personal Services   5.13.876   5.113.   50.00     66000 Grants   13.762.649   33.897.508   19.894.     5000 Equipment & Intangible Assets   93.896   93.3   36.6000   1.894.596   1.894.000.     5000 Equipment & Intangible Assets   93.897.508   102.697   34.000.   54.000.     54010 Department of Livestock   672.283.947   1.878.147   674.162.     56030 Department of Livestock   672.283.947   1.878.147   674.162.     56030 Department of Livestock   11.86,728   897   (643)   1.186.     62000 Operating Expenses   12.567   12.   1.86.   620.00   6403   1.97.7     01 Centralized Services Division   11.86,728   897   (643)   1.186.     61000 Personal Services   2.066,65						
66000 Grants   3,422,647   60,257   3,482     67000 Benefits & Claims   (500)   (2)     68000 Transfers-out   57,100   57,     03 Fed/Other Spec Rev   5,113,876   5,113,     61000 Personal Services   4,732,805   4,732,     63000 Charts   13,762,649   13,762,     66000 Grants   13,762,649   13,762,     66000 Grants   13,762,649   13,762,     50 Rail, Transit & Planning Total   33,897,508   102,697   34,000,     54010 Department of Transportation Total   672,283,947   1,878,147   674,162,1     56300 Departing Expenses   12,567   12,267   12,267     61000 Personal Services Division   11,166,728   897   (643)   1,186,728     61000 Personal Services   1,186,728   897   (643)   1,187,147     04 Animal Health Division   1,964,401   14,450   (466)   671,974     04 Animal Health Division   1,964,201   14,450   (466)   1,971,974     04 Animal Health Division Total   1,027,947   11			42,440			
68000 Transfers-out   57,100   57,     03 Fed/Other Spec Rev   5,113,876   5,113,     61000 Personal Services   4,732,805   4,732,     63000 Coperating Expenses   4,732,805   4,732,     63000 Coperating Expenses   4,732,805   4,732,     66000 Grants   13,762,649   13,762,     66000 Transfers-out   1,844,596   1,894,     50 Rail, Transit & Planning Total   33,897,508   102,697   34,000,     54010 Department of Transportation Total   672,283,947   1,878,147   674,162,     56030 Department of Livestock   01 General   672,283,947   1,878,147   674,162,     56030 Department of Livestock   01 General   670,00 Personal Services   80,710   80,     61000 Personal Services   1,186,728   897   (643)   1,186,728     61000 Personal Services   1,964,401   14,450   (466)   87,     61000 Personal Services   1,964,401   14,450   (466)   87,     61000 Personal Services   2,066,658   2,066,658   2,066,658   2,066,658 <td></td> <td></td> <td>60,257</td> <td></td> <td></td> <td>3,482,</td>			60,257			3,482,
03 Fed/Other Spec Rev   5,113,876   5,113, 82000 Operating Expenses   5,113,876   5,113, 82000 Operating Expenses   5,113, 82000 Operating Expenses   93,898   93, 93,898   93, 93,898   93, 93,898   93, 93,898   93, 93,898   93, 93,897   93,898   93,898   93, 93,897   93,898   93,898   93, 93,897   93,400, 93,897   93,400, 93,897   93,400, 94,000, 94,000,997   94,000, 94,000,997   94,000, 94,000,997   94,000, 94,000,997   94,000, 94,000,997   94,000, 94,000,997   94,000, 94,000,997   94,000, 94,000,997   94,000, 94,000,997   94,000, 94,000,997   94,001, 94,000,997   94,001, 94,000,997   94,001, 94,001,99,997   94,001, 94,001,99,993   94,12,12,12,12,12,12,12,12,12,12,12,12,12,	67000 Benefits & Claims					(
61000 Personal Services   5,113,876   5,113,876     62000 Operating Expenses   4,732,805   4,732,     63000 Equipment & Intangible Assets   33,897,508   13,762,649   93,     66000 Grants   13,762,649   13,762,   6400   13,762,649   93,     50 Rail, Transit & Planning Total   33,897,508   102,697   34,000,   34,000,     54010 Department of Transportation Total   672,283,947   1,874,147   674,162,     56030 Department of Livestock   01 General   672,283,947   1,878,147   674,162,     56030 Department of Livestock   01 Centralized Services Division   12,567   12,257   12,257     61000 Personal Services   1,186,728   897   (643)   1,186,728   14,866)   87,71     61000 Personal Services   1,964,401   14,450   (466)   6430   1,97,7     04 Animal Health Division Total   1,964,401   14,450   (466)   (643)   1,97,7     04 Animal Kenth Division Total   1,610,774   19,295   (13,829)   1,616,6200   2,066,658   2,066,658   <		57,100				57,
62000 Operating Expenses   4,732,805   4,732,805     68000 Grants   93,898   93,     68000 Transfers-out   1,894,596   1,894,     50 Rail, Transit & Planning Total   33,897,508   102,697   34,000,     54010 Department of Transportation Total   672,283,947   1,878,147   674,162,1     56030 Department of Livestock   672,283,947   1,878,147   674,162,1     50000 Operating Expenses   80,710   80,7     61000 Personal Services   80,710   80,7     61000 Personal Services   1,186,728   897   (643)   1,186,7     61000 Personal Services   596,615   13,553   6100   87,481   (466)   87,197     01 Centralized Services Division Total   1,964,401   14,450   (466)   87,197     04 Animal Health Division   1,1610,774   19,295   (13,829)   1,616,728     01 General   61000 Personal Services   2,066,658   2,066,658   2,066,658   2,066,658   2,066,658   2,066,658   2,066,658,6200   2,066,651,62000   2,061,13,829)   1,616,729 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
63000 Equipment & Intangible Assets   93,898   93,398   1,3762,49   1,3762,49   1,3762,49   1,3762,49   1,3762,49   1,3762,49   1,3762,49   1,3762,49   34,000,20   36,00,20   36,00,20   36,00,20   36,00,20	61000 Personal Services					5,113,
66000 Grants   13,762,649   13,762,     68000 Transfers-out   1,894,596   1,894,     50 Rail, Transit & Planning Total   33,897,508   102,697   34,000.     54010 Department of Transportation Total   672,283,947   1,878,147   674,162,     56030 Department of Livestock   01 Centralized Services Division   61000 Personal Services   80,710   80,     61000 Personal Services   80,710   80,   80,710   80,     61000 Personal Services   1,186,728   897   (643)   1,186,     62000 Operating Expenses   1,186,728   897   (643)   1,186,     62000 Operating Expenses   596,915   13,553   6110,   6100,   643)   1,977,     04 Animal Health Division   11,964,401   14,450   (466)   (87,71)   04 Animal Health Division   101 General   6100, Personal Services   2,066,658   2,066,658   2,066,658   2,066,658   2,066,658   2,066,658   2,066,658   2,066,71   13,829)   1,616,774   19,295   (13,829)   1,616,774   19,295   (13,829)						4,732,8
68000 Transfers-out   1,894,596   1,894,596     50 Rail, Transit & Planning Total   33,897,508   102,697   34,000,     54010 Department of Transportation Total   672,283,947   1,878,147   674,162,     56030 Department of Livestock   01 General   672,283,947   1,878,147   674,162,     56030 Department of Livestock   01 General   672,283,947   1,878,147   674,162,     56030 Department of Livestock   01 General   80,710   80,   80,710   80,     01 General   61000 Personal Services   12,567   12,   12,553   610,   80,   1,86,728   897   (643)   1,186,   610,   87,481   (466)   87,481   (466)   87,481   610,   87,481   (466)   87,481   (466)   87,481   (466)   643)   1,977.     04 Animal Health Division   01 General   1,924,401   14,450   (466)   643)   1,977.     04 Animal Health Division   01 Gend/Other Spec Rev   2,066,658   2,066,658   2,066,654   2,066,654,653,653,653,653,653,653,653,653,653,653						93,8
50 Rail, Transit & Planning Total   33,897,508   102,697   34,000,     54010 Department of Transportation Total   672,283,947   1,878,147   674,162,     56030 Department of Livestock   01 Centralized Services Division   80,710   80,     01 General   61000 Personal Services   80,710   80,     61000 Personal Services   1,186,728   897   (643)   1,186,     62000 Operating Expenses   596,915   13,553   610,   643)   1,986,401   14,450   (466)   87,     01 Centralized Services Division Total   1,964,401   14,450   (466)   87,   6100,   66200   (643)   1,977,     04 Animal Health Division   01 General   1,964,401   14,450   (466)   (643)   1,977,     04 Animal Health Division   01 General   61000 Personal Services   1,610,774   19,295   (13,829)   1,616,     61000 Personal Services   1,027,947   11,619   1,038,   36,012   361,     03 Fed/Other Spec Rev   511,409   (12,381)   499,   62000 Operating Exp						
54010 Department of Transportation Total   672,283,947   1,878,147   674,162,1     56030 Department of Livestock   01 Gentralized Services Division   80,710   80,710     61000 Personal Services   80,710   80,710   80,710     62000 Operating Expenses   12,567   12,702   12,702     02 State/Other Spec Rev   1,186,728   897   (643)   1,186,728     61000 Personal Services   1,186,728   897   (643)   1,977,     04 Centralized Services Division Total   1,964,401   14,450   (466)   87,71,71     04 Animal Health Division   01 General   2,066,658   2,066,658   2,066,658     61000 Personal Services   2,066,658   2,066,51   335,838   26,012   361,303     01 General   61000 Personal Services   1,610,774   19,295   (13,829)   1,616,6200     02 State/Other Spec Rev   1,27,947   11,619   1,0382,91   361,30     61000 Personal Services   1,27,947   11,619   1,0382,91   2,917,239     62000 Operating Expenses   511,409   (12			102,697			
56030 Department of Livestock   56030 Department of Livestock     01 Centralized Services Division   61000 Personal Services   80,710   80,     61000 Personal Services   12,567   12,     02 State/Other Spec Rev   1,186,728   897   (643)   1,186,     61000 Personal Services   1,186,728   897   (643)   1,186,     62000 Operating Expenses   556,915   13,553   6100,   6400   87,481   (466)   87,107     04 Animal Health Division   87,481   (466)   (643)   1,977.     04 Animal Health Division   1   1,964,401   14,450   (466)   (643)   1,977.     04 Animal Health Division   01 General   1,964,401   14,450   (466)   (643)   1,977.     04 Animal Health Division   01 General   1,610,774   19,295   (13,829)   1,616,62000   (02 State/Other Spec Rev   1,610,774   19,295   (13,829)   1,616,361,335,838   26,012   361,4361,335,838   26,012   361,4361,335,838   26,012   361,4361,335,838   26,012   361,4361,335,838		672,283,947	1,878,147			674,162,
01 Centralized Services Division   80,710   80,710     01 General   80,710   80,710     61000 Personal Services   12,567   12,     02 State/Other Spec Rev   1,186,728   897   (643)   1,186,     62000 Operating Expenses   596,915   13,553   610,   680,007   6400   87,481   (466)   87,481   (466)   87,481   (466)   87,481   (466)   (643)   1,977,     04 Animal Health Division   1,964,401   14,450   (466)   (643)   1,977,     04 Animal Health Division   1,964,401   14,450   (466)   (643)   1,977,     04 Animal Health Division   1,964,401   14,450   (466)   (643)   1,977,     04 Animal Health Division   1,610,774   19,295   (13,829)   1,616,   62000 Operating Expenses   335,838   26,012   361,   361,   356,338   26,012   361,   361,   361,   361,   361,   361,   361,   361,   361,   361,   361,   361,	56030 Department of Livestock					
61000 Personal Services   80,710   80, 62000 Operating Expenses   12,567   12,     02 State/Other Spec Rev   12,567   12,567   12,     04 Animal Health Division   87,481   (466)   87,70     04 Animal Health Division   87,481   (466)   (643)   1,977,     04 Animal Health Division   1,964,401   14,450   (466)   (643)   1,977,     04 Animal Health Division   01 General   2,066,658	· · · · · · · · · · · · · · · · · · ·					
62000 Operating Expenses   12,567   12,102     02 State/Other Spec Rev   1,186,728   897   (643)   1,186, 6200     64000 Operating Expenses   596,915   13,553   6100   6800   6100     68000 Transfers-out   87,481   (466)   87,   6100   6600   77,481   6466   643)   1,977,     04 Animal Health Division   1,964,401   14,450   (466)   (643)   1,977,     04 Animal Health Division   01 General   61000 Personal Services   2,066,658   2,066,658   2,066,658     61000 Personal Services   2,066,658   2,066,152   409,524   409,9     02 State/Other Spec Rev   1,610,774   19,295   (13,829)   1,616,651,653     61000 Personal Services   1,027,947   11,619   1,039,62000   62000   297,00   297,00   297,00   297,00   297,7   04 Animal Health Division Total   6,259,150   56,926   (12,381)   (13,829)   6,288,4   6000 Operating Expenses   511,409   (12,381)   (13,829)   6,288,4   606 Brands						
02 State/Other Spec Rev   1,186,728   897   (643)   1,186, 62000 Operating Expenses     62000 Operating Expenses   596,915   13,553   610, 68000 Transfers-out   87,481   (466)   87,     01 Centralized Services Division Total   1,964,401   14,450   (466)   (643)   1,977,     04 Animal Health Division   1   1,964,401   14,450   (466)   (643)   1,977,     04 Animal Health Division   2,066,658   2,066,658   2,066,   409,   20,02   20,02   20,02   20,02   409,524   409,   400,   401,   <		80,710				80,
02 State/Other Spec Rev   1,186,728   897   (643)   1,186, 62000 Operating Expenses     62000 Operating Expenses   596,915   13,553   610, 68000 Transfers-out   87,481   (466)   87,     01 Centralized Services Division Total   1,964,401   14,450   (466)   (643)   1,977,     04 Animal Health Division   1   1,964,401   14,450   (466)   (643)   1,977,     04 Animal Health Division   2,066,658   2,066,658   2,066,   409,   20,02   20,02   20,02   20,02   409,524   409,   400,   401,   <						,
61000 Personal Services   1,186,728   897   (643)   1,186, 62000 Operating Expenses     68000 Transfers-out   87,481   (466)   87, 610, 87,481     01 Centralized Services Division Total   1,964,401   14,450   (466)   (643)   1,977, 87, 97, 97, 97, 97, 97, 97, 97, 97, 94 Animal Health Division 01 General 61000 Personal Services   2,066,658   2,066, 92,006,658   2,066, 92,006,658   2,066, 92,006,658   2,066, 92,006,658   2,066, 92,006,9524   409, 92,925   (13,829)   1,616, 92,092, 92,012   361, 92,925   1,3829)   1,616, 92,925   1,3829)   1,616, 92,925   361, 92,925   361, 92,9		,				_,
68000 Transfers-out   87,481   (466)   87,     01 Centralized Services Division Total   1,964,401   14,450   (466)   (643)   1,977,     04 Animal Health Division   01 General   1,964,401   14,450   (466)   (643)   1,977,     04 Animal Health Division   01 General   2,066,658   2,066,658   2,066,658   2,066,658   409,524   409,524   409,524   409,524   409,524   409,524   409,524   409,524   361,74   19,295   (13,829)   1,616,568   335,838   26,012   361,74   361,200   361,74   361,200   361,74   361,74   361,74   361,925   361,74		1,186,728	897		(643)	1,186,9
68000 Transfers-out   87,481   (466)   87,     01 Centralized Services Division Total   1,964,401   14,450   (466)   (643)   1,977,     04 Animal Health Division   1,964,401   14,450   (466)   (643)   1,977,     04 Animal Health Division   2,066,658   2,066,658   2,066,658   2,066,658   409,524     61000 Personal Services   1,610,774   19,295   (13,829)   1,616,656,658,651,250   361,753,538   26,012   361,753,538,353,538,356,71,250,356,356,356,71,250,356,356,71,250,356,71,409   1,612,7947   11,619   1,039,62000 Operating Expenses   335,838   26,012   361,733,736,72,947,11,619   1,039,62000 Operating Expenses   1,027,947   11,619   1,039,62000 Operating Expenses   1,027,947   11,619   1,039,62000 Operating Expenses   297,000 </td <td>62000 Operating Expenses</td> <td>596,915</td> <td>13,553</td> <td></td> <td>. ,</td> <td>610,4</td>	62000 Operating Expenses	596,915	13,553		. ,	610,4
04 Animal Health Division   2,066,658   2,066,658     61000 Personal Services   2,066,658   409,524     02 State/Other Spec Rev   409,524   409,     03 Fed/Other Spec Rev   1,610,774   19,295   (13,829)   1,616,     61000 Personal Services   1,610,774   19,295   (13,829)   1,616,     62000 Operating Expenses   335,838   26,012   361,   361,     03 Fed/Other Spec Rev   1,027,947   11,619   1,039,   62000 Operating Expenses   1,027,947   11,619   1,039,   68000 Transfers-out   297,000   297,00 <td></td> <td></td> <td></td> <td>(466)</td> <td></td> <td></td>				(466)		
01 General   2,066,658   2,066,658     62000 Operating Expenses   409,524   409,     02 State/Other Spec Rev   1,610,774   19,295   (13,829)   1,616,     61000 Personal Services   1,610,774   19,295   (13,829)   1,616,     62000 Operating Expenses   335,838   26,012   361,   361,     03 Fed/Other Spec Rev   1,027,947   11,619   1,039,   62000 Operating Expenses   511,409   (12,381)   499,     62000 Operating Expenses   297,000   297,000   297,   04 Animal Health Division Total   6,259,150   56,926   (12,381)   (13,829)   6,289,     06 Brands Enforcement Division   02 State/Other Spec Rev   2,917,249   2,917,249   2,917,     62000 Operating Expenses   590,985   590,985   590,90,985   590,90,90,90,90,90,90,90,90,90,90,90,90,9	01 Centralized Services Division Total	1,964,401	14,450	(466)	(643)	1,977,
61000 Personal Services 2,066,658 2,066,   62000 Operating Expenses 409,524 409,   02 State/Other Spec Rev 1,610,774 19,295 (13,829) 1,616,   62000 Operating Expenses 335,838 26,012 361,   03 Fed/Other Spec Rev 1,027,947 11,619 1,039,   62000 Operating Expenses 511,409 (12,381) 499,   62000 Operating Expenses 511,409 (12,381) 499,   62000 Operating Expenses 511,409 (12,381) 499,   68000 Transfers-out 297,000 297, 04 Animal Health Division Total 6,259,150 56,926 (12,381) (13,829) 6,289,   06 Brands Enforcement Division 02 State/Other Spec Rev 2,917,249 2,917, 590,985 590,985 590,   06 Brands Enforcement Division Total 3,508,234 3,508,234 3,508, 3,508,						
62000 Operating Expenses 409,524 409,   02 State/Other Spec Rev 1,610,774 19,295 (13,829) 1,616,   62000 Operating Expenses 335,838 26,012 361, 361,   03 Fed/Other Spec Rev 1,027,947 11,619 1,039, 62000 Operating Expenses 1,027,947 11,619 1,039,   62000 Operating Expenses 511,409 (12,381) 499, 62000 297,000 297,000   04 Animal Health Division Total 6,259,150 56,926 (12,381) (13,829) 6,289,   06 Brands Enforcement Division 22 State/Other Spec Rev 2,917,249 2,917, 2,917,   06 Brands Enforcement Division 590,985 590,985 590,90,905 590,90,905 590,90,905   06 Brands Enforcement Division Total 3,508,234 3,508,234 3,508,234 3,508,234		0.000.050				0.000
02 State/Other Spec Rev   1,610,774   19,295   (13,829)   1,616,     62000 Operating Expenses   335,838   26,012   361,     03 Fed/Other Spec Rev   1,027,947   11,619   1,039,     62000 Operating Expenses   511,409   (12,381)   499,     68000 Transfers-out   297,000   297,000   297,000     04 Animal Health Division Total   6,259,150   56,926   (12,381)   (13,829)   6,289,4     06 Brands Enforcement Division   02 State/Other Spec Rev   2,917,249   2,917,5   2,917,5     06 Do Operating Expenses   590,985   590,985   590,90,5   590,90,5   590,90,5						
61000 Personal Services 1,610,774 19,295 (13,829) 1,616,   62000 Operating Expenses 335,838 26,012 361,   03 Fed/Other Spec Rev 1,027,947 11,619 1,039,   61000 Personal Services 1,027,947 11,619 1,039,   62000 Operating Expenses 511,409 (12,381) 499,   68000 Transfers-out 297,000 297,00 297,00   04 Animal Health Division Total 6,259,150 56,926 (12,381) (13,829) 6,289,100   06 Brands Enforcement Division 02 State/Other Spec Rev 2,917,249 2,917,249 2,917,590,000   06 Brands Enforcement Division Total 3,508,234 3,508,234 3,508,234		409,524				409,
62000 Operating Expenses 335,838 26,012 361,1   03 Fed/Other Spec Rev 1,027,947 11,619 1,039,1   61000 Personal Services 1,027,947 11,619 1,039,1   62000 Operating Expenses 511,409 (12,381) 499,1   68000 Transfers-out 297,000 297,000 297,000   04 Animal Health Division Total 6,259,150 56,926 (12,381) (13,829) 6,289,100   06 Brands Enforcement Division 02 State/Other Spec Rev 2,917,249 2,917,249 2,917,249,100   06 Brands Enforcement Division 590,985 590,985 590,90,985 590,90,90,90,90,90,90,90,90,90,90,90,90,9	•	1 610 774	10 205		(12 920)	1 616
03 Fed/Other Spec Rev   1,027,947   11,619   1,039,     62000 Operating Expenses   511,409   (12,381)   499,     68000 Transfers-out   297,000   297,     04 Animal Health Division Total   6,259,150   56,926   (12,381)   (13,829)   6,289,     06 Brands Enforcement Division   2,917,249   2,917,249   2,917,   62000 Operating Expenses   590,985					(13,029)	
61000 Personal Services 1,027,947 11,619 1,039,   62000 Operating Expenses 511,409 (12,381) 499,   68000 Transfers-out 297,000 297,   04 Animal Health Division Total 6,259,150 56,926 (12,381) (13,829) 6,289,   06 Brands Enforcement Division 02 State/Other Spec Rev 2,917,249 2,917, 62000 Operating Expenses 590,985 590,   06 Brands Enforcement Division 590,985 590,385 590, 3,508,234 3,508,		333,030	20,012			301,0
62000 Operating Expenses   511,409   (12,381)   499, 297,000     04 Animal Health Division Total   6,259,150   56,926   (12,381)   (13,829)   6,289,     06 Brands Enforcement Division 02 State/Other Spec Rev 61000 Personal Services   2,917,249   2,917, 590,985   2,917, 590,985   2,917, 590,985     06 Brands Enforcement Division Total   3,508,234   3,508,		1 027 947	11 619			1 039
68000 Transfers-out   297,000   297,000     04 Animal Health Division Total   6,259,150   56,926   (12,381)   (13,829)   6,289,000     06 Brands Enforcement Division 02 State/Other Spec Rev 61000 Personal Services   2,917,249   2,917, 590,985   2,917,249     06 Brands Enforcement Division 02 State/Other Spec Rev 62000 Operating Expenses   590,985   590,985     06 Brands Enforcement Division Total   3,508,234   3,508,234			11,019	(12 381)		
04 Animal Health Division Total   6,259,150   56,926   (12,381)   (13,829)   6,289,1     06 Brands Enforcement Division   02 State/Other Spec Rev   2,917,249   2,917,249   2,917,249   2,917,249   2,917,249   2,917,249   2,917,249   2,917,249   590,985   <				(,001)		
02 State/Other Spec Rev   2,917,249   2,917,     61000 Personal Services   2,917,249   2,917,     62000 Operating Expenses   590,985   590,     06 Brands Enforcement Division Total   3,508,234   3,508,			56,926	(12,381)	(13,829)	6,289,
61000 Personal Services   2,917,249   2,917,     62000 Operating Expenses   590,985   590,     06 Brands Enforcement Division Total   3,508,234   3,508,	06 Brands Enforcement Division					
62000 Operating Expenses   590,985   590,     06 Brands Enforcement Division Total   3,508,234   3,508,						
62000 Operating Expenses   590,985   590,     06 Brands Enforcement Division Total   3,508,234   3,508,	•	2,917,249				2,917,2
		590,985				590,9
56030 Department of Livestock Total   11,731,785   71,376   (12,847)   (14,472)   11,775,	06 Brands Enforcement Division Total	3,508,234				3,508,
	56030 Department of Livestock Total	11,731,785	71,376	(12,847)	(14,472)	11,775,

	Y 2019 Appendix A By Program				
	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Legislative HE
61000 Personal Services	2,830,410	41,008			2,871,4
62000 Operating Expenses	732,854				732,85
63000 Equipment & Intangible Assets	37,986	33,104		(23,726)	47,36
69000 Debt Service	13,178	19,750			32,92
02 State/Other Spec Rev					
61000 Personal Services	1,594,484	2,690			1,597,17
62000 Operating Expenses	412,851		(18,071)		394,78
63000 Equipment & Intangible Assets	21,399				21,3
69000 Debt Service	7,418				7,4
03 Fed/Other Spec Rev					
61000 Personal Services	236,117				236,1
62000 Operating Expenses	61,131				61,1
63000 Equipment & Intangible Assets	3,169				3,1
69000 Debt Service	1,104	00.550	(40.074)	(00.700)	1,1
21 Director's Office Total	5,952,101	96,552	(18,071)	(23,726)	6,006,8
22 Oil & Gas Conservation Div.					
02 State/Other Spec Rev	1 405 044				1 405 0
61000 Personal Services	1,465,341				1,465,3
62000 Operating Expenses	499,464	47 707			499,4
63000 Equipment & Intangible Assets	56,550	17,767			74,3
03 Fed/Other Spec Rev	0.1.5.1.1	4 000			
61000 Personal Services	84,541	1,006			85,5
62000 Operating Expenses 22 Oil & Gas Conservation Div. Total	21,135	18,773			21,1
	2,121,001	10,110			2,110,0
23 Conservation/Resource Dev Div					
01 General	700.047				700.0
61000 Personal Services	723,217				723,2
62000 Operating Expenses	439,488				439,4
63000 Equipment & Intangible Assets	43,743			(0.000)	43,7
66000 Grants	528,455	11,296		(8,096)	531,6
02 State/Other Spec Rev	4 540 404	10.000			4 500 0
61000 Personal Services	1,510,121	16,260	(0.075)		1,526,3
62000 Operating Expenses	2,348,761		(8,675)		2,340,0
65000 Local Assistance	3,890,936				3,890,9
66000 Grants	798,368				798,3
67000 Benefits & Claims	200,000				200,0
03 Fed/Other Spec Rev 61000 Personal Services	288,292				288,2
62000 Operating Expenses	164,087				164,0
23 Conservation/Resource Dev Div Total	10,935,468	27,556	(8,675)	(8,096)	10,946,2
24 Water Resources Division					
01 General					
61000 Personal Services	7,381,204				7,381,2
62000 Operating Expenses	1,628,379				1,628,3
63000 Equipment & Intangible Assets	133,399	96,715		(69,317)	160,7
68000 Transfers-out	18,980	23,714			42,6
02 State/Other Spec Rev					7-
					2,594,4
61000 Personal Services	2,593,417	1,059			, ,
	2,593,417 3,129,782	1,059	(45,810)		3,083.9
61000 Personal Services 62000 Operating Expenses		1,059	(45,810)		
61000 Personal Services	3,129,782	1,059	(45,810)		1
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets	3,129,782 100 2,611	1,059	(45,810)		1 2,6
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out 69000 Debt Service	3,129,782 100	1,059	(45,810)		1 2,6
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out	3,129,782 100 2,611	1,059	(45,810)		1 2,6 738,7
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out 69000 Debt Service 03 Fed/Other Spec Rev	3,129,782 100 2,611 738,704	1,059	(45,810)		3,083,9 1 2,6 738,7 90,9 176,0
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out 69000 Debt Service 03 Fed/Other Spec Rev 61000 Personal Services	3,129,782 100 2,611 738,704 90,951	1,059	(45,810)	(69,317)	1 2,6 738,7 90,9 176,0
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out 69000 Debt Service 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 24 Water Resources Division Total	3,129,782 100 2,611 738,704 90,951 176,010			(69,317)	1 2,6 738,7 90,9 176,0
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out 69000 Debt Service 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses	3,129,782 100 2,611 738,704 90,951 176,010			(69,317)	1 2,6 738,7 90,9 176,0
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out 69000 Debt Service 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 24 Water Resources Division Total 35 Forestry/Trust Lands Div.	3,129,782 100 2,611 738,704 90,951 176,010 15,893,537			(69,317)	1 2,6 738,7 90,9 176,0 15,899,8
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out 69000 Debt Service 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 24 Water Resources Division Total 35 Forestry/Trust Lands Div. 01 General 61000 Personal Services	3,129,782 100 2,611 738,704 90,951 176,010 15,893,537 8,631,968			(69,317)	1 2,6 738,7 90,9 176,0 15,899,8 8,631,9
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out 69000 Debt Service 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 24 Water Resources Division Total 35 Forestry/Trust Lands Div. 01 General 61000 Personal Services 62000 Operating Expenses	3,129,782 100 2,611 738,704 90,951 176,010 15,893,537 8,631,968 2,772,846	121,488			1 2,6 738,7 90,9 176,0 15,899,8 8,631,9 2,772,8
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out 69000 Debt Service 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 24 Water Resources Division Total 35 Forestry/Trust Lands Div. 01 General 61000 Personal Services 62000 Operating Expenses 62000 Operating Expenses 63000 Equipment & Intangible Assets	3,129,782 100 2,611 738,704 90,951 176,010 15,893,537 8,631,968 2,772,846 91,986	90,340		(69,317)	1 2,6 738,7 90,9 176,0 15,899,8 8,631,9 2,772,8 117,5
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out 69000 Debt Service 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 24 Water Resources Division Total 35 Forestry/Trust Lands Div. 01 General 61000 Personal Services 62000 Operating Expenses 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants	3,129,782 100 2,611 738,704 90,951 176,010 15,893,537 8,631,968 2,772,846 91,986 66,402	121,488 90,340 140,621			1 2,6 738,7 90,9 176,0 15,899,8 8,631,9 2,772,8 117,5 207,0
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out 69000 Debt Service 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 24 Water Resources Division Total 25 Forestry/Trust Lands Div. 01 General 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 68000 Transfers-out	3,129,782 100 2,611 738,704 90,951 176,010 15,893,537 8,631,968 2,772,846 91,986 66,402 1,174,402	90,340	(45,810)	(64,748)	1 2,6 738,7 90,9 176,0 15,899,8 8,631,9 2,772,8 117,5 207,0 1,177,7
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out 69000 Debt Service 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 24 Water Resources Division Total 35 Forestry/Trust Lands Div. 01 General 61000 Personal Services 62000 Operating Expenses 63000 Personal Services 63000 Equipment & Intangible Assets 66000 Grants 68000 Transfers-out 69000 Debt Service	3,129,782 100 2,611 738,704 90,951 176,010 15,893,537 8,631,968 2,772,846 91,986 66,402	121,488 90,340 140,621		(64,748)	1 2,6 738,7 90,9 176,0 15,899,8 8,631,9 2,772,8 117,5 207,0 1,177,7
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out 69000 Debt Service 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 24 Water Resources Division Total 35 Forestry/Trust Lands Div. 01 General 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 68000 Transfers-out 69000 Debt Service 02 State/Other Spec Rev	3,129,782 100 2,611 738,704 90,951 176,010 15,893,537 8,631,968 2,772,846 91,986 66,402 1,174,402 24,937	121,488 90,340 140,621	(45,810)	(64,748)	1 2,6 738,7 90,9 176,0 15,899,8 8,631,9 2,772,8 117,5 207,0 1,177,7 (38,8
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out 69000 Debt Service 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 24 Water Resources Division Total 35 Forestry/Trust Lands Div. 01 General 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 68000 Transfers-out 69000 Debt Service 02 State/Other Spec Rev 61000 Personal Services	3,129,782 100 2,611 738,704 90,951 176,010 15,893,537 8,631,968 2,772,846 91,986 66,402 1,174,402 24,937 11,165,008	121,488 90,340 140,621	(45,810)	(64,748)	1 2,6 738,7 90,9 176,0 15,899,8 8,631,9 2,772,8 117,5 207,0 1,177,7 (38,8 11,165,0
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out 69000 Debt Service 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 24 Water Resources Division Total 35 Forestry/Trust Lands Div. 01 General 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 68000 Transfers-out 69000 Debt Service 02 State/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 62000 Debt Service	3,129,782 100 2,611 738,704 90,951 176,010 15,893,537 8,631,968 2,772,846 91,986 66,402 1,174,402 24,937 11,165,008 5,923,276	121,488 90,340 140,621	(45,810)	(64,748)	1 2,6 738,7 90,9 176,0 15,899,8 8,631,9 2,772,8 117,5 207,0 1,177,7 (38,8 11,165,0 5,923,2
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 68000 Transfers-out 69000 Debt Service 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 24 Water Resources Division Total 35 Forestry/Trust Lands Div. 01 General 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 68000 Transfers-out 69000 Debt Service 02 State/Other Spec Rev 61000 Personal Services	3,129,782 100 2,611 738,704 90,951 176,010 15,893,537 8,631,968 2,772,846 91,986 66,402 1,174,402 24,937 11,165,008	121,488 90,340 140,621	(45,810)	(64,748)	1 2,6 738,7 90,9

03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 35 Forestry/Trust Lands Div. Total 7060 Dept Nat Resource/Conservation Total 2010 MT Dept of Agriculture 15 Central Management Division	By Program     Legislative HB 2     236,022     294,151     739,785     94,491     31,981,545     66,889,682	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Legislative H
61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 35 Forestry/Trust Lands Div. Total 7060 Dept Nat Resource/Conservation Total 2010 MT Dept of Agriculture 15 Central Management Division	294,151 739,785 94,491 31,981,545				_
62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 35 Forestry/Trust Lands Div. Total 7060 Dept Nat Resource/Conservation Total 2010 MT Dept of Agriculture 15 Central Management Division	294,151 739,785 94,491 31,981,545				
63000 Equipment & Intangible Assets 66000 Grants 35 Forestry/Trust Lands Div. Total 7060 Dept Nat Resource/Conservation Total 2010 MT Dept of Agriculture 15 Central Management Division	739,785 94,491 31,981,545				236,0
66000 Grants 35 Forestry/Trust Lands Div. Total 7060 Dept Nat Resource/Conservation Total 2010 MT Dept of Agriculture 15 Central Management Division	94,491 31,981,545				294,1
35 Forestry/Trust Lands Div. Total 7060 Dept Nat Resource/Conservation Total 2010 MT Dept of Agriculture 15 Central Management Division	31,981,545				739,7
7060 Dept Nat Resource/Conservation Total 2010 MT Dept of Agriculture 15 Central Management Division			(00.040)	(0, 1, -, 1, 0)	94,4
2010 MT Dept of Agriculture 15 Central Management Division	66,889,682	234,308	(63,813)	(64,748)	32,087,2
15 Central Management Division		498,677	(136,369)	(165,887)	67,086,1
5					
01 General					
61000 Personal Services	63,326	14,494		(10,388)	67,4
62000 Operating Expenses	47,613		(46,537)		1,C
02 State/Other Spec Rev					
61000 Personal Services	1,058,832	17,078		(12,240)	1,063,6
62000 Operating Expenses	106,956				106,9
03 Fed/Other Spec Rev					
61000 Personal Services	73,001	681	(787)	(488)	
62000 Operating Expenses	5,000	12,203			17,2
06 Enterprise					
61000 Personal Services	76,593	1,255			77,
15 Central Management Division Total	1,431,321	45,711	(47,324)	(23,116)	1,406,
30 Agricultural Sciences Div.					
01 General					
61000 Personal Services	99,223	1,552			100,
62000 Operating Expenses	26,362	1,002			26,
63000 Equipment & Intangible Assets	4,000				4,
66000 Grants	101,159				101,
02 State/Other Spec Rev					,
61000 Personal Services	3,887,909	1,228	(920)	(880)	3,887,
62000 Operating Expenses	1,468,470	46,290	()	()	1,514,
63000 Equipment & Intangible Assets	293,050	5,746			298,
66000 Grants	1,943,762	0,1.10			1,943,
03 Fed/Other Spec Rev	.,				.,,
61000 Personal Services	488,914				488,
62000 Operating Expenses	292,813				292,
63000 Equipment & Intangible Assets	41,962				41,
66000 Grants	199,126				199,
30 Agricultural Sciences Div. Total	8,846,750	54,816	(920)	(880)	8,899,
50 Agricultural Development Div. 01 General					
61000 Personal Services	491,736				491,
62000 Operating Expenses	35,450		(718)		34,
02 State/Other Spec Rev	00,400		(710)		04,
61000 Personal Services	1,382,522				1,382,
62000 Operating Expenses	2,192,677				2,192,
63000 Equipment & Intangible Assets	74,877	6,569	(130,303)	(4,708)	
66000 Grants	2,597,432	14,556	(130,303)	(4,700)	(53, 2,611,
68000 Transfers-out	129,757	708			130,
03 Fed/Other Spec Rev	120,101	, 50			100,
61000 Personal Services	60,259	3,555			63,
62000 Operating Expenses	39,266	0,000			39,
06 Enterprise	00,200				
61000 Personal Services	292,469				292,
62000 Operating Expenses	104,157				104,
50 Agricultural Development Div. Total	7,400,602	25,388	(131,021)	(4,708)	
2010 MT Dept of Agriculture Total	17,678,673	125,915	(179,265)	(28,704)	17,596,
	000.040.400	2 540 455	(054 504)	(000.070)	004.000
tion C - Natural Resources and Transportation Total	928,943,428	3,519,155	(354,581)	(239,972)	931,868,
tion D - Judicial Branch, Law Enforcement, and Justice					
1100 Judiciary					
01 Supreme Court Operations					
01 General	7 4 40 000	64.070	(04.000)	(40 505)	7 405
61000 Personal Services	7,142,266	64,970	(34,869)	(46,565)	
62000 Operating Expenses	4,690,977	292	(00 00-)		4,691,
63000 Equipment & Intangible Assets	8,885		(23,267)		(14,
66000 Grants	702,000				702,
67000 Benefits & Claims	5,260,041				5,260,
02 State/Other Spec Rev 62000 Operating Expenses	197,097				197,

	By Program		SP 264	SB 261 Pay	
67000 Benefits & Claims	Legislative HB 2 218,361	Pay Plan SB 294	SB 261 Reductions (3,518)	Plan Reductions	Legislative HI Budget 214,84
03 Fed/Other Spec Rev	210,001		(0,010)		214,0
61000 Personal Services	26,175		(26,979)		(8)
62000 Operating Expenses	74,691		( - / /		74,6
01 Supreme Court Operations Total	18,320,493	65,262	(88,633)	(46,565)	18,250,5
				· · ·	
03 Law Library					
01 General				( · - )	
61000 Personal Services	402,708	4,667	(2,018)	,	
62000 Operating Expenses	375,997		(1,885)		374,1
63000 Equipment & Intangible Assets	88,710		(489)		88,2
69000 Debt Service 03 Law Library Total	8,875 876,290	4,667	(4,392)	(3,345)	8,8 873,2
	870,290	4,007	(4,392)	(3,343)	073,2
04 District Court Operations					
01 General					
61000 Personal Services	27,597,566	213,576	(138,323)	(153,073)	27,519,7
62000 Operating Expenses	1,875,824	- ,	( / /	(	1,875,8
63000 Equipment & Intangible Assets	67,723		(9,740)		57,9
02 State/Other Spec Rev					
61000 Personal Services	12,990				12,9
62000 Operating Expenses	138,747				138,7
67000 Benefits & Claims	35,000				35,0
04 District Court Operations Total	29,727,850	213,576	(148,063)	(153,073)	29,640,2
05 Water Courts Supervision 01 General					
61000 Personal Services	077 124	0.000	(4 909)	(7 102)	075.0
02 State/Other Spec Rev	977,124	9,909	(4,898)	(7,102)	975,0
61000 Personal Services	1,122,175	10,165			1,132,3
62000 Operating Expenses	236,263	10,100			236,2
63000 Equipment & Intangible Assets	8,287				8,2
05 Water Courts Supervision Total	2,343,849	20,074	(4,898)	(7,102)	2,351,9
06 Clerk Of Court					
01 General					
61000 Personal Services	522,257	4,455	(2,618)	(3,193)	
62000 Operating Expenses	43,889	4 455	(220)	(0.400)	43,6
06 Clerk Of Court Total	566,146	4,455	(2,838)	(3,193)	564,5
21100 Judiciary Total	51,834,628	308,034	(248,824)	(213,278)	51,680,5
1070 Crime Control Division					
01 Justice System Support Service					
01 General 61000 Personal Services	1 110 000	11 000		(0.540)	1 110 2
	1,116,000	11,886		(8,519)	
62000 Operating Expenses 63000 Equipment & Intangible Assets	426,809	39 4,096			426,8 17,0
66000 Grants	780,873	4,030	(11,683)		769,1
02 State/Other Spec Rev	100,010		(11,000)		700,1
61000 Personal Services	2,750				2,7
62000 Operating Expenses	8,597				8,5
66000 Grants	95,829				95,8
68000 Transfers-out	15,000				15,0
03 Fed/Other Spec Rev					
61000 Personal Services	303,916				303,9
62000 Operating Expenses	534,512				534,5
66000 Grants	8,956,693				8,956,6
68000 Transfers-out	2,645,817				2,645,8
01 Justice System Support Service Total	14,899,705	16,021	(11,683)	(8,519)	14,895,5
1070 Crime Control Division Total	14,899,705	16,021	(11,683)	(8,519)	14,895,5
11100 Department of Justice					
41100 Department of Justice					
01 Legal Services Division 01 General					
61000 Personal Services	4,732,429	54,860	(35,114)	(39,319)	4,712,8
62000 Operating Expenses	1,687,688	11,510	(33,114)	(00,019)	1,699,1
67000 Benefits & Claims	602,713	2,772			605,4
02 State/Other Spec Rev	002,710	2,112			000,-
61000 Personal Services	980,506				980,5
62000 Operating Expenses	290,766				290,7
03 Fed/Other Spec Rev					,
· · · · · · · · · · · · · · · · · · ·	195,875				

	2019 Appendix A By Program				
	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Legislative HB 2
62000 Operating Expenses	18,959	201	rioduotiono		18,959
67000 Benefits & Claims	518,478				518,478
01 Legal Services Division Total	9,027,414	69,142	(35,114)	(39,319)	9,022,123
03 Montana Highway Patrol					
02 State/Other Spec Rev	00.000.040	07 744			~~~~~
61000 Personal Services	26,628,310	67,711			26,696,021
62000 Operating Expenses 63000 Equipment & Intangible Assets	9,124,130 1,992,165				9,124,130
03 Montana Highway Patrol Total	37,744,605	67,711			1,992,165 37,812,316
os montaria riignway ratior rotar	57,744,005	07,711			57,012,510
04 Justice Information Technology Services Div.					
01 General					
61000 Personal Services	2,901,893	35,254	(48,459)	(25,267)	2,863,421
62000 Operating Expenses	1,593,809				1,593,809
63000 Equipment & Intangible Assets	36,820				36,820
02 State/Other Spec Rev					
61000 Personal Services	102,058				102,058
62000 Operating Expenses 03 Fed/Other Spec Rev	161,239				161,239
62000 Operating Expenses	2,635				2,635
06 Enterprise	2,030				2,035
62000 Operating Expenses	7,132				7,132
06 Internal Service	.,				.,.52
62000 Operating Expenses	7,636				7,636
04 Justice Information Technology Services Div. Total	4,813,222	35,254	(48,459)	(25,267)	4,774,750
05 Division Of Criminal Investigations					
01 General			(0- (0-)	(1= 000)	
61000 Personal Services	5,307,204	64,154	(37,495)	(45,980)	5,287,883
62000 Operating Expenses	2,102,254	21,154			2,123,408
63000 Equipment & Intangible Assets 66000 Grants	123,452 90,000	5,210			128,662 90,000
02 State/Other Spec Rev	90,000				90,000
61000 Personal Services	2,133,660				2,133,660
62000 Operating Expenses	2,284,948				2,284,948
68000 Transfers-out	11,295				11,295
03 Fed/Other Spec Rev					
61000 Personal Services	481,962				481,962
62000 Operating Expenses	121,559		(07.107)	(1= 000)	121,559
05 Division Of Criminal Investigations Total	12,656,334	90,518	(37,495)	(45,980)	12,663,377
07 Gambling Control Division					
02 State/Other Spec Rev					
61000 Personal Services	2,481,906	29,979			2,511,885
62000 Operating Expenses	629,530	12,067			641,597
63000 Equipment & Intangible Assets	57,588				57,588
06 Enterprise					
61000 Personal Services	1,013,736				1,013,736
62000 Operating Expenses	199,364				199,364
63000 Equipment & Intangible Assets	25,272	40.040			25,272
07 Gambling Control Division Total	4,407,396	42,046			4,449,442
08 Forensic Services Division					
01 General					
61000 Personal Services	2,505,638	40,711	(2,132)	(29,178)	2,515,039
62000 Operating Expenses	1,215,299	4,766	(_, · · - )	(,,	1,220,065
63000 Equipment & Intangible Assets	6,000				6,000
69000 Debt Service	184,996				184,996
02 State/Other Spec Rev					
61000 Personal Services	1,236,570				1,236,570
62000 Operating Expenses	50,000				50,000
69000 Debt Service	149,801	AE 477	(0.400)	(00 470)	149,801
08 Forensic Services Division Total	5,348,304	45,477	(2,132)	(29,178)	5,362,471
09 Motor Vehicle Division					
01 General					
61000 Personal Services	5,983,564	50,543	(5,823)	(36,225)	5,992,059
62000 Operating Expenses	3,594,356	35,114	(2,020)	(,)	3,629,470
63000 Equipment & Intangible Assets	114,028				114,028
02 State/Other Spec Rev	,				,
61000 Personal Services	1,994,522				1,994,522
62000 Operating Expenses	12,325,659				12,325,659

	By Program			SB 261 Pay	Allocated
69000 Debt Service	Legislative HB 2 616,700	Pay Plan SB 294	SB 261 Reductions	Plan Reductions	Legislative HE
06 Enterprise					
62000 Operating Expenses 09 Motor Vehicle Division Total	591,259 25,220,088	85,657	(5,823)	(36,225)	591,25 25,263,69
	20,220,000	00,001	(0,020)	(00,220)	20,200,00
10 Central Services Division					
01 General 61000 Personal Services	706,518	4,716	(22,663)	(3,380)	685,19
62000 Operating Expenses	334,048	11,896	(==,000)	(0,000)	345,94
02 State/Other Spec Rev	545.070				545.0
61000 Personal Services 03 Fed/Other Spec Rev	515,370				515,3
61000 Personal Services	4,436	373			4,8
06 Enterprise	24.246				24.2
61000 Personal Services 10 Central Services Division Total	31,316 1,591,688	16,985	(22,663)	(3,380)	31,3
	.,	,	(,)	(-,)	.,,.
19 Post Council 01 General					
61000 Personal Services	243,473	2,870	(19,560)	(2,057)	224,7
62000 Operating Expenses	182,969	,			182,9
19 Post Council Total	426,442	2,870	(19,560)	(2,057)	407,6
41100 Department of Justice Total	101,235,492	455,660	(171,246)	(181,406)	101,338,5
42010 Public Service Regulation 01 Public Service Regulation Prog					
02 State/Other Spec Rev					
61000 Personal Services 62000 Operating Expenses	3,141,000 578,326	30,280			3,171,2 578,3
69000 Debt Service	6,080				578,3 6,0
03 Fed/Other Spec Rev	,				
61000 Personal Services 62000 Operating Expenses	124,658 48,678				124,6 48,6
01 Public Service Regulation Prog Total	3,898,742	30,280			3,929,0
42010 Public Service Regulation Total	3,898,742	30,280			3,929,0
61080 Public Defender 01 Office Of Public Defender 01 General					
61000 Personal Services	18,478,076				18,478,0
62000 Operating Expenses	2,453,324	5,320	(3,081)	(3,813)	
63000 Equipment & Intangible Assets 01 Office Of Public Defender Total	18,554 20,949,954	5,320	(3,081)	(3,813)	18,5 20,948,3
02 Office Of Appellate Defender 01 General					
61000 Personal Services	1,459,095				1,459,0
62000 Operating Expenses 02 Office Of Appellate Defender Total	456,453	211,899		(151,871)	
	1,915,548	211,899		(151,871)	1,975,5
03 Conflict Coordinator					
01 General 61000 Personal Services	1,209,311		(104,750)		1,104,5
62000 Operating Expenses	5,525,668		(104,750)		5,525,6
03 Conflict Coordinator Total	6,734,979		(104,750)		6,630,2
04 Chief Administrator'S Office 01 General					
61000 Personal Services	1,482,253	16,926	/a == - ·	(12,131)	
62000 Operating Expenses 04 Chief Administrator'S Office Total	1,090,173 2,572,426	16,926	(9,578) (9,578)	(12,131)	1,080,5
61080 Public Defender Total	32,172,907	234,145	(117,409)	(12,131)	
64010 Dept of Corrections				,	
01 Administrative Support Services					
01 Administrative Support Services 01 General					
01 Administrative Support Services 01 General 61000 Personal Services	7,172,646				
01 Administrative Support Services 01 General	7,172,646 5,991,218				7,172,6 5,991,2

<u></u>	y Program			SB 261 Pay	Allocated
	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	Plan Reductions	Legislative HB
06 Enterprise 62000 Operating Expenses	53,318	89,563		(64,191)	78,69
06 Internal Service	00,010	00,000		(04,101)	70,00
62000 Operating Expenses	53,911	2,609			56,52
01 Administrative Support Services Total	13,729,524	92,172		(64,191)	13,757,50
· · · · · · · · · · · · · · · · · · ·				· · ·	
02 Probabion & Parole Division					
01 General					
61000 Personal Services	17,642,302				17,642,30
62000 Operating Expenses	53,592,190				53,592,19
63000 Equipment & Intangible Assets 68000 Transfers-out	18,235 6,250				18,23 6,25
69000 Debt Service	70,483	197,571		(141,602)	
02 State/Other Spec Rev	10,400	107,071		(141,002)	120,40
62000 Operating Expenses	814,167		(532,449)		281,71
02 Probabion & Parole Division Total	72,143,627	197,571	(532,449)	(141,602)	71,667,14
			· · ·	· · ·	
03 Secure Custody Facilities					
01 General					
61000 Personal Services	39,654,744				39,654,74
62000 Operating Expenses	39,493,037				39,493,03
63000 Equipment & Intangible Assets 64000 Capital Outlay	87,605 20,773				87,60 20,77
68000 Transfers-out	4,100				4,10
69000 Debt Service	306,466	417,952		(299,552)	
02 State/Other Spec Rev	500,400	417,302		(200,002)	424,00
61000 Personal Services	100,000		(180,780)		(80,78
62000 Operating Expenses	4,462		(,,		4,46
03 Secure Custody Facilities Total	79,671,187	417,952	(180,780)	(299,552)	79,608,80
04 Mont Correctional Enterprises					
01 General					
61000 Personal Services	793,654				793,65
62000 Operating Expenses	145,143				145,14
02 State/Other Spec Rev 61000 Personal Services	20.000				20.00
62000 Operating Expenses	30,000 2,780,725				30,00 2,780,72
68000 Transfers-out	185,117				185,11
06 Enterprise	100,117				100,11
61000 Personal Services					
04 Mont Correctional Enterprises Total	3,934,639				3,934,63
05 Youth Services					
01 General	44.054.000			(5.0.40)	44.050.00
61000 Personal Services	11,251,332	8,299		(5,948)	11,253,68 1,897,42
62000 Operating Expenses	1,848,839	48,586			47,01
63000 Equipment & Intangible Assets 67000 Benefits & Claims	47,012 519,374				519,37
69000 Debt Service	63,460				63,46
02 State/Other Spec Rev	00,400				00,40
61000 Personal Services	282,638				282,63
62000 Operating Expenses	291,677	128,033		(91,763)	,
67000 Benefits & Claims	21,224		(138,673)	,	(117,44
69000 Debt Service	3,523				3,52
05 Youth Services Total	14,329,079	184,918	(138,673)	(97,711)	14,277,61
06 Clinical Services Division					
01 General 61000 Personal Services	0 744 000				0 744 00
61000 Personal Services 62000 Operating Expenses	8,711,086 13,700,704				8,711,08 13,700,70
02 State/Other Spec Rev	13,700,704				13,700,70
62000 Operating Expenses	208,900				208,90
06 Clinical Services Division Total	22,620,690				22,620,69
	,				,,,50
07 Board Of Pardons & Parole					
01 General					
61000 Personal Services	807,513				807,51
62000 Operating Expenses	200,546				200,54
07 Board Of Pardons & Parole Total	1,008,059				1,008,05
4010 Dept of Corrections Total	207,436,805	892,613	(851,902)	(603,056)	206,874,46
	201,430,005	092,013	(001,902)	(003,036)	200,074,40

Pay Plan SB 58 26 11   Plan Mark   Legislative HB 2 29   Plan Mark   Legislative HB 2 29     5010 Office of Public Instruction   06 State Level Activities   1		By Program			SB 261 Pay	Allocated
5010 Office of Public Instruction   06     05 State Level Activities   1     01 General   5.194.315   58.623   (42.016)   5.210.     01 General   1.182.83   1.329   1.130.   1.120.     02 OD Operating Expenses   2.000.500   7.143.28   1.329   1.120.     02 State Other Spec Rev   2.000.500   7.143.28   (31.561)   7.91.63.28   1.306.06   1.200.07     03 Fed/Other Spec Rev   9.718.328   (31.561)   9.666.06   2.2000.200   1.84.275.20   (42.016)   80.240.17     03 Fed/Other Spec Rev   9.718.328   (31.561)   9.646.00   80.275.20   (42.016)   80.240.17     04 Local Education Activities   4.206.08   1.306.808   1.306.160   1.306.160   80.377.500   775.00   9.638.000   (3.875)   9.632.00   9.638.000   (3.875)   9.632.00   9.638.000   (3.875)   9.632.00   9.638.000   (3.875)   9.632.00   9.638.00   (3.875)   9.632.00   9.638.00   (3.875)   9.632.00   9.632.00   9.632.00		Legislative HB 2			Plan	Legislative H
01 General 61000 Personal Services   5,19,315   56,623   (42,016)   5,210.     02000 Operating Expenses   31,561   7,9143   1100.     03000 Equipment & Intangble Assets   31,561   7,9143   1100.     03000 Operating Expenses   86,630   120.   86,630   120.     031 ec0Uner Spenses   9,716,328   (31,561)   9,806.   86,630   130.     031 ec0Uner Spenses   8,43,417   8,436,417   8,436.417						-
6 f1000 Personal Services   5,194,315   56,86,23   (42,016)   5,210,315     0 62000 Dequipment & Intangible Assets   31,551   79,143   110     0 6000 Transfer-out   2,000,500   (21,002)   1,979,00     0 5100 Personal Services   120,800   (21,002)   1,200,00     0 6100 Personal Services   9,718,328   (31,561)   9,666,00     0 6100 Personal Services   9,718,328   (31,561)   9,666,00     0 6200 Deparing Expenses   8,436,417   6,436,000   6,67,200   42,016]   30,240,000     0 5 late Level Activities Total   30,200,256   139,095   (56,720)   42,016]   30,240,000     0 5 late Level Activities Total   30,200,256   139,095   (12,543,060)   775,000     0 775,000   775,500   775,500   775,500   775,000   775,700     0 5 late Cher Spec Rev   9,638,000   (3,875)   9,683,000   9,863,000     0 5 late Cher Spec Rev   9,638,000   (3,875)   9,683,000   10,727,760     0 5 late Cher Asstance   9,638,000   (12,546,935)						
62000 Operating Expenses   4,118,83   1,329   4,120,000     63000 Equipment & Intangible Assets   31,561   79,143   110     63000 Personal Services   120,890   (21,002)   1,979     63000 Personal Services   120,890   (21,002)   1,979     63000 Personal Services   86,830   86,830   86,830     63 Exte Lover Activities   9,718,328   (31,561)   9,848,447     63 Exte Lover Activities   44,20,762   (4,163)   488,847     65 Exte Lover Activities   62,000 Operating Expenses   1,306,608   (12,543,060)   1,306,008     65 Exte Lover Activities   775,000   775,000   775,000   775,00     6000 Operating Expenses   1,306,608   (12,543,060)   1,306,008   (3,875)     6000 Orants   775,000   775,000   775,000   775,000   775,000     6000 Orants   507,840   507,840   507,840   507,840   507,940     6000 Orants   507,840   101,057,866   112,270,551   151,272,551   151,272,551   151,272,551   151,		5 404 045	50.000		(40.040)	5 040 0
63000 Equipment & Intangible Assets   31,561   79,143   110.0     68000 Transfers-out   2000,500   (21,02)   1,979     02 State/Other Spec Rev   120,800   866.30   866.30     61000 Personal Services   9,718,328   (31,561)   9,463.37   443.91     6300 Operating Expenses   8,403,762   (41,83)   449.83   459.43   459.43   459.43   459.43					(42,016)	
66000 Transfers-out   2.000.000   (21.002)   1.979.     02 State/Other Spec Rev   120.890   120.000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
02 State/Other Spec Rev   120,890   120,000     0100 Personal Services   120,890   120,000     03 Fed/Other Spec Rev   86,630   86,630     03 Fed/Other Spec Rev   9,718,328   (31,561)   9,666,780     05 State Level Activities Total   30,202,625   139,095   (66,726)   (42,016)   30,240,725     04 Carenal Activities Total   30,202,625   139,095   (56,728)   (42,016)   30,240,75     05 State Level Activities Total   30,202,625   139,095   (56,728)   (42,016)   30,403,61     01 General Carenal Sciences   1,306,608   1,306,503   1,632,503   9,683,510   1,617,27,51   1,677   1,672,903,503   9,683,510   1,617,27,12   1,12,29,111,11,6200 <td>1 1 B</td> <td></td> <td>73,143</td> <td>(21.002)</td> <td></td> <td></td>	1 1 B		73,143	(21.002)		
61000 Personal Services   120,890   120,890   120,890     0.8200 Operating Expenses   86,630   86,630   86,630     0.00 FedCOhr Spec Rev   9,718,328   (31,561)   9,686,530     0.00 Operating Expenses   8,436,417   8,436,417   8,436,417     0.00 Operating Expenses   8,436,417   8,436,417   8,436,417     0.01 Operating Expenses   1,306,608   (41,163)   4488,100     0.02 Operating Expenses   1,306,608   (12,543,060)   80,4351,100     0.02 Operating Expenses   1,306,608   (12,543,060)   80,435,150     0.02 Operating Expenses   1,011,057,800   (33,875)   9,632,000     0.03 Expenses   111,279   1,677   (712)   (1,202)   111,11     0.01 Office of Public Education   010 Education Activities   032,035   (12,246,935)   966,31		2,000,000		(21,002)		1,010,
62000 Operating Expenses   86.630   86.73     03 Fed/Ohter Spec Rev   9,718,328   (31,561)   9,686,530     05 State Level Activities Total   30,200,256   139,095   (65,726)   (42,163)   488,630     06 State Level Activities Total   30,200,256   139,095   (56,726)   (42,016)   30,204,000     09 Local Education Activities   1,306,608   1,306,7550   1,600,7		120,890				120,8
0.0 FedOther Spec Rev   9,713.328   (31,561)   9,686;     63000 Equanting Expenses   8,436,417   8,436,   8,436,417   8,436,417     0.6 State Level Activities Total   30,200.256   139,095   (56,726)   (4,163)   488,     0.6 State Level Activities Total   30,200.256   139,095   (56,726)   (42,016)   30,240,     0.1 Ceneral Expenses   1,306,608   1.306,608	62000 Operating Expenses					86,6
B2000 Operating Expenses   8,436,417   8,436,417   8,436,417   8,436,417   8,436,437   4,437,453   4,42,016,33,342,000   4,2016,33,342,000   4,2016,33,345,336   4,2016,346,351   4,2016,346,351   4,2016,346,351   4,2016,346,351   8,436,437   7,75,000   7,75,000   7,75,000   7,75,000   7,75,000   6,73,753   9,632,353   9,632,350   <		,				
6 8000 Equipment & Intangible Assets   442,762   (4,163)   4482, 462     06 State Level Activities Total   30.200,256   139.095   (56,726)   (42.016)   30.240,0     09 Local Education Activities   1   139.095   (56,726)   (42.016)   30.240,0     01 General   62000 Operating Expenses   1.306,608   (12,543,060)   80.4361,     66000 Grants   775,500   775,500   775,500   775,500     05 Lotal Education Activities Total   9636,000   (3.875)   9633,001   9633,000     09 Local Education Activities Total   980,857,50   (12,546,935)   968,351,507,400   998,351,507,400     09 Local Education Activities Total   1,011,057,806   139,095   (12,646,935)   968,310,51     130000 Personal Services   111,279   1,677   (712)   (1,202)   111,1     01 General   10,011,057,806   139,095   (12,646,935)   988,310,3742   133.742   133.742   133.742   133.742   133.742   133.742   133.742   133.742   133.742   133.742   133.742   133.742<	61000 Personal Services	9,718,328		(31,561)		9,686,7
66 State Level Activities Total   30.200,256   139.095   (56,726)   (42,016)   30.240,0     09 Local Education Activities   1   130,660   1   1.306,608   1   1.306,608     65000 Local Assistance   816,904,551   (12,543,060)   804,361,   600,000     02 State/Other Space Rev   9.632,000   (3,875)   963,000   90,387,50   963,000   963,300     03 Fed/Other Space Rev   9636,000   (3,875)   9683,100   507,709   90,357,50   (12,546,335)   968,310,00   507,709   990,857,550   (12,546,335)   968,310,00   151,727,51   151,727,51   151,727,51   151,727,51   151,727,51   151,727,51   151,727,51   151,727,51   151,000,00   151,001,010,010,010   151,001,010,010,010,010,010,010,010,010,	62000 Operating Expenses	8,436,417				8,436,4
09 Local Education Activities   1.306,608   1.306,608   1.306,608     01 Coral Assistance   816,904,551   (12,543,060)   804,361, 65000 Local Assistance     09 Local Assistance   9,636,000   (3,875)   9,632, 000   (3,875)   9,632, 000     09 Local Assistance   9,636,000   (3,875)   9,632, 000   (12,543,360)   9,635, 000   (12,546,335)   968,357, 001, 001, 000, 000   96,637, 001, 001, 000, 000, 000, 000, 000, 000						488,5
01 General 62000 Operating Expenses   1.306,608   1.306,00     62000 Local Assistance   816,904,551   (12,543,060)   804,361.     02 State/Other Spec Rev   96,836,000   (3,875)   9,632,     03 Fad/Other Spec Rev   96,036,000   (3,875)   9,632,     04 Concil Assistance   96,036,000   (3,875)   9,632,     05000 Transfers-out   507,240   507,240   507,240     05010 Office of Public Instruction Total   1,011,057,306   139,095   (12,646,935)   9668,310,     01 General   1000 Personal Services   111,279   1,677   (712)   (1,202)   111,120     01 General   10100 Dericonal Services   111,279   1,677   (712)   (1,202)   111,120     01 General   31,066   1,165   32,2   133,6200   0,62,3   133,742   133,62,000   142,914   32,2   143,32,742   133,742   133,742   133,742   133,742   133,742   133,742   133,742   143,43,500   144,43   140,01,014   144,43,5000   144,44   144,43,5000   <	06 State Level Activities Total	30,200,256	139,095	(56,726)	(42,016)	30,240,6
62000 Operating Expanses   1.306,608   1.306,608     65000 Local Assistance   816,904,551   (12,543,060)   804,361,753     02 Statte/Other Spec Rev   9,636,000   (3,875)   9,632,753     03 Fact/Other Spec Rev   96,035,7550   (12,543,060)   96,8310,173,753     09 Local Assistance   96,035,7550   (12,646,935)   968,310,1501     09 Local Education Activities Total   960,857,550   (12,646,935)   968,310,1501     101 Office of Public Instruction Total   1,011,057,806   139,095   (12,603,661)   (42,016)   986,551,32     101 Oberatal   1,011,057,806   139,095   (12,603,661)   (42,016)   986,551,32     101 Oberatal   1,011,057,806   130,095   (12,603,661)   (42,016)   986,551,33     101 Oberatal   31,066   1,165   32,33   62000 Operating Expenses   33,742   33,33     01 K-12 Education Total   361,087   2,842   (712)   (1,202)   362,173     101 General   61000 Personal Services   2,265,239   28,107   (18,914)   2,274,4						
65000 Local Assistance 66000 Local Assistance 6700 Crants   816.904.551 775,00   (12,543,060)   804.361, 775,00     02 State/Other Spec Rev 66000 Grants   9,636,000   (3,875)   9,632, 9,632,00   9,623,00   9,623,00   9,632,00   9,632,00   9,623,00   9,623,00   9,623,00   9,623,00   9,623,00   9,623,00   9,620,00   9,620,00   9,620,00   9,620,00   9,620,00   9,620,00   9,620,00   9,620,00   9,620,00<						
66000 Grants   775,000   775,000   775,000     02 State/Other Spec Rev   9,636,000   (3,875)   9,632,000     66000 Grants   151,727,551   151,727,551   507,7240     09 Local Education Activities Total   980,857,550   (12,646,935)   968,310,0     1507 D0 Office of Public Instruction Total   1,011,057,806   139,095   (12,603,661)   (42,016)   998,551,1     101 General   1111,279   1,677   (712)   (1,202)   111,1     61000 Personal Services   133,742   133,620   32,822   32,822     01 K-12 Education Total   361,087   2,842   (712)   (1,202)   362,0     101 General   361,087   2,842   (712)   (1,202)   362,0     101 General   361,087   2,842   (712)   (1,202)   362,0     101 General   361,007   2,842   (712)   (1,202)   362,0     101 General   361,087   2,842   (712)   (1,202)   362,0     101 General   361,087   2,842   (						1,306,6
02 State/Other Spec Rev   96300   (3.875)   9.632;     03 Fad/Other Spec Rev   96.386,000   (3.875)   9.632;     03 Fad/Other Spec Rev   90.857,550   (12,546,935)   998,310.     09 Local Assistance   90.857,550   (12,546,935)   998,310.     5010 Office of Public Instruction Total   1,011,057,806   139,095   (12,603,661)   (42,016)   998,551.     101 K-12 Education   01 K-12 Education   01 K-12 Education   101 K-12 Education   101 K-12 Education   33,742   133,742   133,742     01 K-12 Education Total   361,087   2,842   (712)   (1,202)   362,000     01 General   361,087   2,842   (712)   (1,202)   362,000     01 General   361,087   2,842   (712)   (1,202)   362,000     01 General   361,087   2,842   (712)   (1,202)   362,000     1010 Doard of Public Education Total   361,087   2,842   (712)   (1,202)   362,000     101 General   61000 Personal Services   815,142   3,600				(12,543,060)		
65000 Local Assistance   9,636,000   (3,875)   9,632,000     03 Fed/Other Spec Rev   151,727,551   151,727,551   507,700     09 Local Activities Total   960,857,550   (12,546,935)   968,310,000     15010 Office of Public Instruction Total   1,011,057,806   139,095   (12,603,661)   (42,016)   998,551,300     101 General   1,011,057,806   139,095   (12,603,661)   (42,016)   998,551,300     01 General   1,011,057,806   139,095   (12,603,661)   (42,016)   998,551,300     01 General   1,011,057,806   1,066   1,165   322,300   323,322   323,323,320   324,320		775,000				775,0
03 Fed/Other Spec Rev   11.1.27   11.1.27   11.1.27     68000 Grants   15.1.27.551   151.727.580   151.727.580     09 Local Education Activities Total   980.857.550   (12.546.935)   968.310.1     15010 Office of Public Instruction Total   1,011.057.806   139.095   (12.603.661)   (42.016)   998.551.2     1010 Board of Public Education   01 K-12 Education   101 K-12 Education   101 K-12 Education   31.066   1,165   32.2     01 K-12 Education   133.742   133.   13.3.742   133.   13.3.742   32.2				(0.000		0.000
66000 Grants   151,727,551   151,727, 507,840     09 Local Education Activities Total   980,857,550   (12,546,935)   968,310,0     15010 Office of Public Instruction Total   1,011,057,806   139,095   (12,603,661)   (42,016)   998,551,3     101 General   111,279   1,677   (712)   (1,202)   111,1     61000 Personal Services   111,279   1,677   (712)   (1,202)   111,1     61000 Personal Services   133,742   133,742   133,742   133,742     01 K-12 Education Total   361,087   2,842   (712)   (1,202)   362,1     101 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,1     101 Commissioner of Higher Ed   01 Administration Program   01 Administration Program   (14,914)   2,274,6     01 Administration Program   390,286   390,286   390,286   390,286     61000 Personal Services   2,265,239   28,107   (18,914)   2,274,6     01 General   3,0226   390,286   390,286   390,286   390,286		9,636,000		(3,875)		9,632,1
68000 Transfers-out   507,840   507,7     09 Local Education Activities Total   980,867,550   (12,546,935)   968,310,0     15010 Office of Public Education   1,011,057,806   139,095   (12,603,661)   (42,016)   998,551,3     1101 Board of Public Education   01 K-12 Education   111,279   1,677   (712)   (1,202)   1111,4     61000 Personal Services   111,279   1,677   (712)   (1,202)   1111,4     61000 Personal Services   133,742   133,   133,   133,   133,742   133,     01 K-12 Education Total   361,087   2,842   (712)   (1,202)   362,     01 K-12 Education Total   361,087   2,842   (712)   (1,202)   362,     101 General   01 General   361,087   2,842   (712)   (1,202)   362,     101 General   01 General   361,087   2,842   (712)   (1,202)   362,     101 General   361,087   2,842   (712)   (1,202)   362,   360,   380,   381,	•					454 707 /
09 Local Education Activities Total   980,857,550   (12,546,935)   968,310,1     15010 Office of Public Instruction Total   1,011,057,806   139,095   (12,603,661)   (42,016)   998,551,3     101 General   01 K-12 Education   111,279   1,677   (712)   (1,202)   111,179     61000 Personal Services   111,279   1,677   (712)   (1,202)   111,179     61000 Personal Services   133,742   133,742   133,742   133,742     010 Deprating Expenses   85,000   85,000   85,000   86,000     01 K-12 Education Total   361,087   2,842   (712)   (1,202)   362,00     1010 Decard of Public Education Total   361,087   2,842   (712)   (1,202)   362,00     01 General   361,087   2,842   (712)   (1,202)   362,00     01 Administration Program   01 General   3,608   818,16   3000   818,16   3000   144,443   140,043   140,443   140,443   140,443   140,443   140,443   140,443   140,443   <						
5010 Office of Public Instruction Total   1,011,057,806   139,095   (12,603,661)   (42,016)   998,551,3     1010 Board of Public Education   01   General   111,279   1,677   (712)   (1,202)   111,4     61000 Personal Services   31,066   1,165   32,2   32,33   32,33   32,32   32,33   32,32   32,33   32,32   32,33   32,32   32,33   32,32   32,33   32,32				(12 546 025)		
Initial Diagrad of Public Education   Initial Diagrad   Initial Diagrad <thinitial diagrad<="" th="">   Initial Diagrad</thinitial>		980,857,550		(12,546,935)		968,310,6
01 K-12 Education 01 General   01 K-12 Education 111,279 1,677 (712) (1,202) 111,   61000 Personal Services 31,066 1,165 32.   01 K-12 Education Total 361,087 2,842 (712) (1,202) 362.   01 K-12 Education Total 361,087 2,842 (712) (1,202) 362.   101 Decard of Public Education Total 361,087 2,842 (712) (1,202) 362.   101 General 01 General 361,087 2,842 (712) (1,202) 362.   102 Commissioner of Higher Ed 01 361,087 2,842 (712) (1,202) 362.   101 General 61000 Personal Services 815,142 3,608 818. 360. 300. 46. 40. 414. 414. 414. 414. 414. 414. </td <td>5010 Office of Public Instruction Total</td> <td>1,011,057,806</td> <td>139,095</td> <td>(12,603,661)</td> <td>(42,016)</td> <td>998,551,</td>	5010 Office of Public Instruction Total	1,011,057,806	139,095	(12,603,661)	(42,016)	998,551,
01 K-12 Education 01 General   01 K-12 Education 111,279 1,677 (712) (1,202) 111,1   62000 Operating Expenses 31,066 1,165 32.2 32.2   01 K-12 Education Total 361,007 2,842 (712) (1,202) 362,00   01 K-12 Education Total 361,087 2,842 (712) (1,202) 362,00   01 K-12 Education Total 361,087 2,842 (712) (1,202) 362,00   1010 Board of Public Education Total 361,087 2,842 (712) (1,202) 362,01   1020 Commissioner of Higher Ed 01 General 111,63 (15,910) (4,914) 2,274,4   62000 Operating Expenses 815,142 3,608 818,1 360,03 361,93 361,93 361,93 361,93 361,93 361,93 361,93 361,93 361,93 361,93 361,93 361,93 361,93 362,274 360,93 361,93 361,93 361,93 361,93 361,93 361,93 361,93 361,93 361,93 361,93 361,93 361,93 361,93 361,93<	1010 Deard of Dublic Education					
01 General   111,279   1,677   (712)   (1,202)   111,1     61000 Personal Services   131,066   1,165   32.     02 State/Other Spec Rev   133,742   133,742   133,742     61000 Personal Services   85,000   85,000   85,000     01 K-12 Education Total   361,087   2,842   (712)   (1,202)   362,0     1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,0     1020 Commissioner of Higher Ed   361,087   2,842   (712)   (1,202)   362,0     1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,0     11020 Commissioner of Higher Ed   361,087   2,842   (712)   (1,202)   362,1     01 Ceneral   61000 Personal Services   2,265,239   28,107   (18,914)   2,274,     61000 Dersional Services   390,286   390,286   390,286   390,286   390,286   390,286   390,286   390,286   390,286   390,286   390,286   360,00						
61000 Personal Services   111,279   1,677   (712)   (1,202)   111,1     62000 Operating Expenses   31,066   1,165   32,3     61000 Personal Services   133,742   133,3     61000 Personal Services   133,742   133,3     61000 Operating Expenses   85,000   85,000     01 K-12 Education Total   361,087   2,842   (712)   (1,202)   362,0     1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,0     1010 General   361,087   2,842   (712)   (1,202)   362,0     1010 General   361,087   2,842   (712)   (1,202)   362,0     1100 Dersonal Services   2,265,239   28,107   (18,914)   2,274,4     62000 Operating Expenses   815,142   3,608   818,6     63000 Equipment & Intangible Assets   11,063   (15,910)   (4,4)     06 Internal Services   390,286   390,286   390,286     61000 Personal Services   6,119   892   7,4						
62000 Operating Expenses   31,066   1,165   32,2     02 State/Other Spec Rev   133,742   133,742   133,742     61000 Personal Services   85,000   85,1   36,007   2,842   (712)   (1,202)   362,1     01 K-12 Education Total   361,087   2,842   (712)   (1,202)   362,1     1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,1     1020 Commissioner of Higher Ed   01 Administration Program   01 General   815,142   3,608   818,1     61000 Personal Services   2,265,239   28,107   (18,914)   2,274,4     61000 Personal Services   390,286   818,1   816,142   3,608   818,1     63000 Equipment & Intangible Assets   11,063   (15,910)   (18,914)   2,274,4     61000 Personal Services   390,286   390,286   390,286   390,286   390,286     01 Administration Program   01 General   61000 Personal Services   6,119   892   7,4     65000 Local Assistance   153,000		111 279	1 677	(712)	(1 202)	111 (
02 State/Other Space Rev   133,742   133,742     61000 Personal Services   85,000   85,000     01 K-12 Education Total   361,087   2,842   (712)   (1,202)   362,0     1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,0     1020 Commissioner of Higher Ed   361,087   2,842   (712)   (1,202)   362,1     1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,1     1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,1     1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,1     1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,1     101 General   61000 Personal Services   2,265,239   28,107   (18,914)   2,274,4     61000 Personal Services   390,286   390,286   390,286   390,286   390,286   390,286   140,443   140,0   140,0   140,43   14			,	(712)	(1,202)	
61000 Personal Services   133,742   133, 85,000   86, 85,000     01 K-12 Education Total   361,087   2,842   (712)   (1,202)   362,0     i1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,0     i1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,0     i1020 Commissioner of Higher Ed   361,087   2,842   (712)   (1,202)   362,1     i1020 Commissioner of Higher Ed   361,087   2,842   (712)   (1,202)   362,1     i1030 Deneral   61000 Personal Services   2,265,239   28,107   (18,914)   2,274,     61000 Personal Services   815,142   3,608   818,   63000   613,90   44,43     61000 Personal Services   390,286   390,286   390,286   390,286   390,286   390,286   390,286,90   153,000   153,000   153,000   153,000   153,000   153,000   153,000   153,000   153,000   153,000   153,000   152,003)   9,250,030   9,2		51,000	1,100			02,
62000 Operating Expenses   85,000   85,000     01 K-12 Education Total   361,087   2,842   (712)   (1,202)   362,0     1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,0     1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,0     1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,0     1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,0     1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,0     1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,0     101 General   61000 Personal Services   815,142   3,608   (15,910)   (4,4)     06 Internal Services   140,443   31,715   (15,910)   (18,914)   3,619,00     02 Student Assistance Program   10   3,622,173   31,715   (15,910)   (18,914)   3,619,01 <t< td=""><td>•</td><td>133.742</td><td></td><td></td><td></td><td>133.7</td></t<>	•	133.742				133.7
01 K-12 Education Total   361,087   2,842   (712)   (1,202)   362,0     x1010 Board of Public Education Total   361,087   2,842   (712)   (1,202)   362,0     x1020 Commissioner of Higher Ed   01 Administration Program   361,087   2,842   (712)   (1,202)   362,0     01 Administration Program   01 General   2,265,239   28,107   (18,914)   2,274,     61000 Personal Services   815,142   3,608   818,   816,   818,     63000 Equipment & Intangible Assets   11,063   (15,910)   (4,4)   309,286   390,3						85,0
i1020 Commissioner of Higher Ed   i1020 Commissioner of Higher Ed     01 Administration Program   i1020 Commissioner of Higher Ed     01 General   i1020 Operating Expenses   2,265,239   28,107   (18,914)   2,274,     62000 Operating Expenses   815,142   3,608   818,   63000   61000 Personal Services   815,142   3,608   818,   63000   61000 Personal Services   810,143   140,453   140,443   140,453   140,443   140,453   153,000   153,000   153,000   153,000   153,000   153,000   153,000   153,000   153,000   153,000	01 K-12 Education Total	361,087	2,842	(712)	(1,202)	362,
01 Administration Program 01 General   01 General 2,265,239 28,107 (18,914) 2,274,   62000 Operating Expenses 815,142 3,608 818,   63000 Equipment & Intangible Assets 11,063 (15,910) (4,   06 Internal Services 390,286 390,   61000 Personal Services 390,286 390,   62000 Operating Expenses 140,443 140,   01 Administration Program Total 3,622,173 31,715 (15,910) (18,914) 3,619,   02 Student Assistance Program 3,622,173 31,715 (15,910) (18,914) 3,619,   02 Student Assistance Program 3,622,173 31,715 (15,910) (18,914) 3,619,   02 Student Assistance Program 3,622,173 31,715 (15,910) (18,914) 3,619,   02 Student Assistance Program 16,119 892 7, 65000 (603) 85,   641000 Personal Services 6,119 892 7, 6500, 9,250, 9,250, 9,250, 9,250, 9,250, 9,250, 9,250, 9,250, 9,250, 9,250	1010 Board of Public Education Total	361,087	2,842	(712)	(1,202)	362,
01 Administration Program 01 General   01 General 2,265,239 28,107 (18,914) 2,274,   62000 Operating Expenses 815,142 3,608 818,   63000 Equipment & Intangible Assets 11,063 (15,910) (4,   06 Internal Services 390,286 390,   61000 Personal Services 390,286 390,   62000 Operating Expenses 140,443 140,   01 Administration Program Total 3,622,173 31,715 (15,910) (18,914) 3,619,   02 Student Assistance Program 3,622,173 31,715 (15,910) (18,914) 3,619,   02 Student Assistance Program 3,622,173 31,715 (15,910) (18,914) 3,619,   02 Student Assistance Program 3,622,173 31,715 (15,910) (18,914) 3,619,   02 Student Assistance Program 16,119 892 7, 65000 (603) 85,   641000 Personal Services 6,119 892 7, 6500, 9,250, 9,250, 9,250, 9,250, 9,250, 9,250, 9,250, 9,250, 9,250, 9,250						
01 General   2,265,239   28,107   (18,914)   2,274,     62000 Operating Expenses   815,142   3,608   815,     63000 Equipment & Intangible Assets   11,063   (15,910)   (4,     06 Internal Service   390,286   390,     61000 Personal Services   390,286   390,     61000 Operating Expenses   140,443   140,     01 Administration Program Total   3,622,173   31,715   (15,910)   (18,914)   3,619,     02 Student Assistance Program   3,622,173   31,715   (15,910)   (18,914)   3,619,     02 Student Assistance Program   3,622,173   31,715   (15,910)   (18,914)   3,619,     02 Student Assistance Program   3,622,173   31,715   (15,910)   (18,914)   3,619,     02 Student Assistance Program   3,622,173   31,715   (15,910)   (18,914)   3,619,     02 State/Other Spec Rev   6,119   892   7,   66000   603)   85,     61000 Personal Services   74,686   74,   724,270   724,270	5					
61000 Personal Services 2,265,239 28,107 (18,914) 2,274,   62000 Operating Expenses 815,142 3,608 818,   63000 Equipment & Intangible Assets 11,063 (15,910) (4,4)   06 Internal Service 390,286 390,2   62000 Operating Expenses 390,286 390,2   62000 Operating Expenses 140,443 140,   01 Administration Program Total 3,622,173 31,715 (15,910) (18,914) 3,619,   02 Student Assistance Program 3,622,173 31,715 (15,910) (18,914) 3,619,   01 General 6,119 896 (603) 85,   61000 Personal Services 84,718 896 (603) 85,   62000 Operating Expenses 6,119 892 7,   65000 Local Assistance 153,000 153, 9,250,030 9,250,030   02 State/Other Spec Rev 74,686 74,469 17,   66000 Grants 724,270 724, 724,   02 Student Assistance Program Total 10,357,307 1,788 (47,469) 10,311,   03 Improvin						
62000 Operating Expenses   815,142   3,608   818,7     63000 Equipment & Intangible Assets   11,063   (15,910)   (4,10)     06 Internal Services   390,286   390,286   390,266     61000 Personal Services   3,622,173   31,715   (15,910)   (18,914)   3,619,000     01 Administration Program Total   3,622,173   31,715   (15,910)   (18,914)   3,619,000     02 Student Assistance Program   3,622,173   31,715   (15,910)   (18,914)   3,619,000     02 Student Assistance Program   3,622,173   31,715   (15,910)   (18,914)   3,619,000     02 Student Assistance Program   3,622,173   31,715   (15,910)   (18,914)   3,619,000     02 Student Assistance   84,718   896   (603)   85,000   66000   550,000   550,000   553,000   553,000   553,000   550,000   550,000   5500,000   5500,000   5500,000   5500,000   5500,000   5500,000   5500,000   5500,000   5500,000		2 265 220	29 107		(19.014)	2 274
63000 Equipment & Intangible Assets 11,063 (15,910) (4,4)   06 Internal Service 390,286 390,286 390,280   61000 Personal Services 140,443 140,443 140,   01 Administration Program Total 3,622,173 31,715 (15,910) (18,914) 3,619,   02 Student Assistance Program 3,622,173 31,715 (15,910) (18,914) 3,619,   01 General 61000 Personal Services 84,718 896 (603) 85,   62000 Operating Expenses 6,119 892 7, 65000 Local Assistance 153,000 153,   66000 Grants 9,250,030 9,250,030 9,250,030 9,250,030 9,250,030   02 Student Assistance Program Total 10,357,307 1,788 (47,469) 17,7   66000 Grants 724,270 724,270 724,270 724,270   02 Student Assistance Program Total 10,357,307 1,788 (47,469) 10,311,1   03 Improving Teacher Quality 724,270 724,270 724,270 724,270   03 Fed/Other Spec Rev 16,390 16,6000 16,6000 16,6000					(10,914)	
06 Internal Service   390,286   390,286     61000 Personal Services   390,286   390,     62000 Operating Expenses   140,443   140,     01 Administration Program Total   3,622,173   31,715   (15,910)   (18,914)   3,619,     02 Student Assistance Program   3,622,173   31,715   (15,910)   (18,914)   3,619,     02 Student Assistance Program   3,622,173   31,715   (15,910)   (18,914)   3,619,     02 Student Assistance Program   6,119   892   7,   7,6000   153,   66000 Grants   9,250,030   9,250,   9,250,   9,250,   9,250,   9,250,   02 State/Other Spec Rev   74,686   74,686   74,66000 Grants   724,270   724,270   724,270   724,270,272,272,272,272,272,272,272,272,272			3,008	(15 910)		
61000 Personal Services   390,286   390,     62000 Operating Expenses   140,443   140,     01 Administration Program Total   3,622,173   31,715   (15,910)   (18,914)   3,619,     02 Student Assistance Program   3,622,173   31,715   (15,910)   (18,914)   3,619,     02 Student Assistance Program   3,622,173   31,715   (15,910)   (18,914)   3,619,     01 General   61000 Personal Services   84,718   896   (603)   85,     61000 Operating Expenses   6,119   892   7,   65000 Local Assistance   153,000   153,     02 State/Other Spec Rev   153,000   9,250,030   9,250,030   9,250,030   9,250,030   9,250,030   9,250,030   9,250,030   9,250,030   9,250,030   9,250,030   9,250,030   153,366   74,686   74,686   74,686   74,686   74,686   74,686   74,686   724,270   724,270   724,270   724,270   724,270   724,37   311,1   03 Improving Teacher Quality   03 Fed/Other Spec Rev   16,330   1	1 1 B	11,003		(13,310)		(4,
62000 Operating Expenses   140,443   140,     01 Administration Program Total   3,622,173   31,715   (15,910)   (18,914)   3,619,     02 Student Assistance Program 01 General   3,622,173   31,715   (15,910)   (18,914)   3,619,     02 Student Assistance Program 01 General   61000 Personal Services   84,718   896   (603)   85,     62000 Operating Expenses   6,119   892   7,   65000 Local Assistance   153,000   153,     66000 Grants   9,250,030   9,250,030   9,250,000   9,250,000   9,250,000   9,250,000   9,250,000   153,   66000 Grants   74,4   62000 Operating Expenses   64,484   (47,469)   174,7   66000 Grants   724,270 </td <td></td> <td>390 286</td> <td></td> <td></td> <td></td> <td>390</td>		390 286				390
01 Administration Program Total   3,622,173   31,715   (15,910)   (18,914)   3,619,0     02 Student Assistance Program 01 General 61000 Personal Services   84,718   896   (603)   85,0     62000 Operating Expenses   6,119   892   7,0     65000 Local Assistance   153,000   153,000   153,000     02 State/Other Spec Rev   9,250,030   9,250,0   9,250,0     02 State/Other Spec Rev   74,686   74,1   66000 Grants   724,270     02 Student Assistance Program Total   10,357,307   1,788   (47,469)   10,311,0     03 Improving Teacher Quality 03 Fed/Other Spec Rev   16,390   16,390   16,5     61000 Personal Services   16,390   16,300,10,311,0						
02 Student Assistance Program 01 General   84,718   896   (603)   85, 62000 Operating Expenses     65000 Local Assistance   153,000   153, 9,250,030   153, 9,250,030   153, 9,250,030     02 State/Other Spec Rev   74,686   74, 64,484   74, 64,484   74, 64,484   74, 64,484   74, 66000 Grants     02 Student Assistance Program Total   10,357,307   1,788   (47,469)   10,311, 724,270     03 Improving Teacher Quality 03 Fed/Other Spec Rev   16,390   16,390   16,390     03 Improving Teacher Quality 03 Fed/Other Spec Rev   16,390   16,500   16,500, 500,000   10,500,000			31,715	(15,910)	(18,914)	
01 General 61000 Personal Services 84,718 896 (603) 85,   62000 Operating Expenses 6,119 892 7,   65000 Local Assistance 153,000 153,   66000 Grants 9,250,030 9,250,   02 State/Other Spec Rev 74,686 74,   61000 Personal Services 74,686 74,   62000 Operating Expenses 64,484 (47,469) 17,   66000 Grants 724,270 724, 724,   02 Student Assistance Program Total 10,357,307 1,788 (47,469) (603) 10,311,   03 Improving Teacher Quality 03 Fed/Other Spec Rev 16,390 16, 16,   61000 Personal Services 16,390 16, 16, 16,   03 Improving Teacher Quality 1, 10,357,300 1,500,000 1,   03 Could personal Services 16,390 16, 16,   61000 Personal Services 1,000 1, 16,   62000 Operating Expenses 1,000 1, 500,000 500,	<u> </u>					. ,
61000 Personal Services 84,718 896 (603) 85,   62000 Operating Expenses 6,119 892 7,   65000 Local Assistance 153,000 153,   66000 Grants 9,250,030 9,250,   02 State/Other Spec Rev 74,686 74,   61000 Personal Services 74,686 74,   62000 Operating Expenses 64,484 (47,469) 17,   66000 Grants 724,270 724,   02 Student Assistance Program Total 10,357,307 1,788 (47,469) (603) 10,311,   03 Improving Teacher Quality 03 Fed/Other Spec Rev 16,390 16,600 16,   62000 Operating Expenses 16,390 16, 10,507,000 1,						
62000 Operating Expenses 6,119 892 7,   65000 Local Assistance 153,000 153,   66000 Grants 9,250,030 9,250,   02 State/Other Spec Rev 74,686 74,   61000 Personal Services 74,686 74,   62000 Operating Expenses 64,484 (47,469) 17,   66000 Grants 724,270 724,   02 Student Assistance Program Total 10,357,307 1,788 (47,469) (603) 10,311,   03 Improving Teacher Quality 03 Fed/Other Spec Rev 16,390 16,600 16,600 16,600 16,600 16,500,000 16,600,000 1,000 1,000 1,000,000 1,000,000 1,000,000 1,000,000,000 1,000,000,000,000,000,000,000,000,000,0		04 740	000		(000)	05
65000 Local Assistance 153,000 153,   66000 Grants 9,250,030 9,250,0   02 State/Other Spec Rev 74,686 74,1   61000 Personal Services 74,686 74,1   62000 Operating Expenses 64,484 (47,469) 11,7   66000 Grants 724,270 724,2 724,2   02 Student Assistance Program Total 10,357,307 1,788 (47,469) (603) 10,311,4   03 Improving Teacher Quality 03 Fed/Other Spec Rev 16,390 16,390 16,600 16,600   61000 Personal Services 16,390 16,390 16,500,000 10,300,000 10,311,4					(603)	
66000 Grants   9,250,030   9,250,030     02 State/Other Spec Rev   74,686   74,166     61000 Personal Services   74,686   74,166     62000 Operating Expenses   64,484   (47,469)   17,     66000 Grants   724,270   724,     02 Student Assistance Program Total   10,357,307   1,788   (47,469)   (603)   10,311,4     03 Improving Teacher Quality   03 Fed/Other Spec Rev   16,390   16,16,90   16,6000 Operating Expenses   16,390   16,6000 Operating Expenses   10,500,000   1,6000   1,6000   1,6000   10,500,000   1,6000			692			
02 State/Other Spec Rev   74,686   74,1     61000 Personal Services   74,686   74,1     62000 Operating Expenses   64,484   (47,469)   17,     66000 Grants   724,270   724,   724,     02 Student Assistance Program Total   10,357,307   1,788   (47,469)   (603)   10,311,     03 Improving Teacher Quality   03 Fed/Other Spec Rev   16,390   16,390   16,     61000 Personal Services   16,390   16,390   11,   10,000   10,     62000 Operating Expenses   1,000   10,000   10,   10,   10,000   10,						,
61000 Personal Services 74,686 74,1   62000 Operating Expenses 64,484 (47,469) 17,   66000 Grants 724,270 724,   02 Student Assistance Program Total 10,357,307 1,788 (47,469) (603) 10,311,   03 Improving Teacher Quality 03 Fed/Other Spec Rev 16,390 16,62000 Operating Expenses 16,390 16,62000 Operating Expenses 1,000 1,000   66000 Grants 500,000 500,000 500,000 500,000 10,000		3,200,030				5,200,
62000 Operating Expenses   64,484   (47,469)   17, 724,270     02 Student Assistance Program Total   10,357,307   1,788   (47,469)   (603)   10,311,4     03 Improving Teacher Quality 03 Fed/Other Spec Rev 61000 Personal Services   16,390   16,390   16,5     62000 Operating Expenses   1,000   1,000   1,000   1,000,000   1,000,000   1,000,000   1,000,000   1,000,000   1,000,000   1,000,000   1,000,000   1,000,000   1,000,000,000   1,000,000   1,000,000   1,000,000   1,000,000,000   1,000,000,000,000,000,000,000,000,000,0	•	74 686				74 (
66000 Grants   724,270   724,270     02 Student Assistance Program Total   10,357,307   1,788   (47,469)   (603)   10,311,4     03 Improving Teacher Quality   03 Fed/Other Spec Rev   16,390   16,390   16,6     61000 Personal Services   16,390   16,1,000   1,1,000   1,1,000   1,000,000   10,000,000   500,00				(47.469)		17,0
02 Student Assistance Program Total   10,357,307   1,788   (47,469)   (603)   10,311,4     03 Improving Teacher Quality   03 Fed/Other Spec Rev   16,390   16,100   16,6000 Operating Expenses   16,390   16,100   10,311,4     66000 Grants   10,000   500,000   500,000   500,000   10,311,4				( , )		724,2
03 Fed/Other Spec Rev   16,390   16,390     61000 Personal Services   16,000   16,390   16,390     62000 Operating Expenses   1,000   1,000   500,000   500,000			1,788	(47,469)	(603)	
03 Fed/Other Spec Rev   16,390   16,390     61000 Personal Services   16,000   16,390   16,390     62000 Operating Expenses   1,000   1,000   500,000   500,000	03 Improving Teacher Quality					
61000 Personal Services   16,390   16,     62000 Operating Expenses   1,000   1,     66000 Grants   500,000   500,						
62000 Operating Expenses   1,000   1,     66000 Grants   500,000   500,		16.390				16.3
66000 Grants 500,000 500,						

	By Program			SB 261 Pay	Allocated
	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	Plan Reductions	Legislative HB
65000 Local Assistance	12,885,883	123,490	(64,429)		
04 Community College Assistance Total	12,885,883	123,490	(64,429)	(83,100)	12,861,84
06 Educational Outreach & Diversity					
01 General					
61000 Personal Services	125,850	1,406		(946)	126,31
62000 Operating Expenses	3,574	13,567			17,14
03 Fed/Other Spec Rev			()		
61000 Personal Services	1,208,204		(647)		1,207,55
62000 Operating Expenses 66000 Grants	3,285,213 2,877,000				3,285,21 2,877,00
68000 Transfers-out	1,500,000				1,500,00
06 Educational Outreach & Diversity Total	8,999,841	14,973	(647)	(946)	9,013,22
· · · · ·			. ,		
08 Work Force Development Pgm					
01 General	05 707				05.70
61000 Personal Services	65,767	4 264			65,76
62000 Operating Expenses 03 Fed/Other Spec Rev	24,300	4,264			28,56
61000 Personal Services	281,755				281,75
62000 Operating Expenses	392,170				392,17
66000 Grants	1,788,083				1,788,08
68000 Transfers-out	3,010,712				3,010,71
08 Work Force Development Pgm Total	5,562,787	4,264			5,567,05
09 Appropriation Distribution					
01 General 68000 Transfers-out	170,200,995	3,339,677	(951.005)	(2,247,367)	170,442,30
02 State/Other Spec Rev	170,200,993	3,339,077	(851,005)	(2,247,307)	170,442,30
68000 Transfers-out	19,612,885				19,612,88
09 Appropriation Distribution Total	189,813,880	3,339,677	(851,005)	(2,247,367)	190,055,18
10 Agency Funds					
01 General	07.000.504		(100.017)		07 400 00
68000 Transfers-out	27,323,524		(136,617)		27,186,90
02 State/Other Spec Rev 68000 Transfers-out	1,314,968				1,314,96
10 Agency Funds Total	28,638,492		(136,617)		28,501,87
	20,000,102		(100,011)		20,001,01
11 Tribal College Assistance Pgm					
01 General					
66000 Grants	842,085		(4,210)		837,87
11 Tribal College Assistance Pgm Total	842,085		(4,210)		837,87
12 Guaranteed Student Loan Pgm					
03 Fed/Other Spec Rev					
61000 Personal Services	2,315,458	25,335			2,340,79
62000 Operating Expenses	3,122,266	-,			3,122,26
63000 Equipment & Intangible Assets	10,252				10,25
67000 Benefits & Claims	48,825,537				48,825,53
69000 Debt Service	12,682				12,68
12 Guaranteed Student Loan Pgm Total	54,286,195	25,335			54,311,53
12 Decend Of Descents Admin					
13 Board Of Regents-Admin 01 General					
61000 Personal Services	6.300				6,30
62000 Operating Expenses	61,388		(338)		61,05
13 Board Of Regents-Admin Total	67,688		(338)		67,35
1020 Commissioner of Higher Ed Total	315,593,721	3,541,242	(1,120,625)	(2,350,930)	315,663,40
1130 School for the Deaf & Blind					
01 Administration Program 01 General					
61000 Personal Services	417,525	4,483		(3,213)	418,79
62000 Operating Expenses	100,907	4,403		(3,213)	100,95
02 State/Other Spec Rev	100,307	47			100,30
61000 Personal Services	2,940		(2,763)		17
01 Administration Program Total	521,372	4,530	(2,763)	(3,213)	
02 General Services					
01 General 61000 Personal Services		•			<b>.</b>
	268,678	2,789		(1,999)	269,46

	By Program			SB 261 Pay	Allocated
	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	Plan Reductions	Legislative HB 2
68000 Transfers-out	1,000				1,000
69000 Debt Service	28,451	0.700	(0.440)	(4.000)	28,451
02 General Services Total	560,503	2,789	(2,418)	(1,999)	558,875
03 Student Services					
01 General					
61000 Personal Services	1,645,424	15,758		(11,294)	1,649,888
62000 Operating Expenses	142,707	165			142,872
02 State/Other Spec Rev			()		
62000 Operating Expenses	30,000		(9,672)		20,328
03 Fed/Other Spec Rev 61000 Personal Services					
62000 Operating Expenses	23.000				23,000
03 Student Services Total	1,841,131	15,923	(9,672)	(11,294)	
04 Education					
01 General 61000 Personal Services	3,802,811				3,802,811
62000 Operating Expenses	3,802,811	27,587		(19,772)	
02 State/Other Spec Rev	200,700	21,001		(10,112)	2-10,070
61000 Personal Services	357,525	1,530			359,055
62000 Operating Expenses	11,534	305			11,839
03 Fed/Other Spec Rev	17 / 7-		(40.000)		07 7 17
61000 Personal Services 04 Education Total	47,435	29,422	(19,690)	(10 770)	27,745 4,448,025
	4,408,065	29,422	(19,690)	(19,772)	4,448,029
130 School for the Deaf & Blind Total	7,381,071	52,664	(34,543)	(36,278)	7,362,914
140 Montana Arts Council					
01 Promotion Of The Arts 01 General					
61000 Personal Services	243,597				243,597
62000 Operating Expenses	120,231	2,764	(2,596)	(1,981)	,
66000 Grants	155,343	2,305	(_,)	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	157,648
02 State/Other Spec Rev					
61000 Personal Services	188,891	3,035			191,926
62000 Operating Expenses	45,346				45,346
03 Fed/Other Spec Rev 61000 Personal Services	252,399				252,399
62000 Operating Expenses	148,321				148,321
66000 Grants	306,895				306,895
01 Promotion Of The Arts Total	1,461,023	8,104	(2,596)	(1,981)	1,464,550
140 Montana Arts Council Total	1,461,023	8,104	(2,596)	(1,981)	1,464,550
			· · ·		
150 Library Commission					
01 Statewide Library Resources 01 General					
61000 Personal Services	1,662,484				1,662,484
62000 Operating Expenses	1,208,697	21,639	(361,143)	(15,509)	, ,
63000 Equipment & Intangible Assets	13,697	2,538	,		16,235
02 State/Other Spec Rev					
61000 Personal Services	218,321	1,362	(000 705)		219,683
62000 Operating Expenses 66000 Grants	747,053 797,807		(322,795)		424,258 797,807
03 Fed/Other Spec Rev	191,001				191,001
61000 Personal Services	332,377				332,377
62000 Operating Expenses	71,424				71,424
66000 Grants	806,871		/200	/·	806,871
01 Statewide Library Resources Total	5,858,731	25,539	(683,938)	(15,509)	5,184,823
150 Library Commission Total	5,858,731	25,539	(683,938)	(15,509)	5,184,823
	3,000,101	_0,000	(000,000)	(.0,000)	5,101,020
170 Historical Society					
01 Administration Program					
01 General	004.405				004 405
61000 Personal Services 62000 Operating Expenses	901,425 109,970	10,615	(243,829)	(7,608)	901,425 (130,852)
02 State/Other Spec Rev	103,370	10,015	(270,029)	(7,000)	(150,052)
62000 Operating Expenses	22,828	828			23,656
63000 Equipment & Intangible Assets	28,368	560			28,928
03 Fed/Other Spec Rev					
61000 Personal Services	76,500				76,500

	Program				
	Legislative HB 2	Pay Plan SB 294	SB 261 Reductions	SB 261 Pay Plan Reductions	Allocated Legislative HB Budget
61000 Personal Services	94,179				94,17
62000 Operating Expenses	158,735				158,73
01 Administration Program Total	1,392,005	12,003	(243,829)	(7,608)	1,152,57
02 Research Center					
01 General					
61000 Personal Services	977,322				977,32
62000 Operating Expenses	242,250	10,834	(263,478)	(7,765)	(18,15
02 State/Other Spec Rev		,	( , , ,	( )	<b>,</b>
62000 Operating Expenses	55,208				55,20
63000 Equipment & Intangible Assets	58,847				58,84
06 Enterprise					,-
62000 Operating Expenses	34,753				34,75
02 Research Center Total	1,368,380	10,834	(263,478)	(7,765)	1,107,97
	.,000,000		(200, 110)	(1,100)	.,,
03 Museum Program					
01 General					
61000 Personal Services	467,731			<i>(</i> )	467,73
62000 Operating Expenses	117,290	5,126		(3,674)	118,74
02 State/Other Spec Rev					
62000 Operating Expenses	485,725		(16,428)		469,29
63000 Equipment & Intangible Assets	6,795				6,79
06 Enterprise					
62000 Operating Expenses	3,009				3,00
03 Museum Program Total	1,080,550	5,126	(16,428)	(3,674)	1,065,57
04 Publications Program 01 General					
61000 Personal Services	155,513				155,51
06 Enterprise	155,515				155,5
61000 Personal Services	156,279	1,716	(26,874)	(1,230)	129,89
62000 Operating Expenses	167,544	1,759	(20,074)	(1,200)	169,30
04 Publications Program Total	479,336	3,475	(26,874)	(1,230)	454,70
		-, -	( - / - /	( ) )	
05 Education					
01 General					
61000 Personal Services	287,756				287,7
02 State/Other Spec Rev			<i>(</i> )		
62000 Operating Expenses	108,626	2,969	(75,605)	(2,128)	33,80
06 Enterprise					
62000 Operating Expenses	25,160				25,1
05 Education Total	421,542	2,969	(75,605)	(2,128)	346,77
06 Historic Preservation Program					
06 Historic Preservation Program 01 General					
	26,373				26.3
01 General 61000 Personal Services	26,373				26,3
01 General	26,373 536,459	582		(417)	
01 General 61000 Personal Services 03 Fed/Other Spec Rev 61000 Personal Services	536,459	582 5.897		(417)	536,62
01 General 61000 Personal Services 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses	536,459 137,795	582 5,897		(417)	536,62 143,69
01 General 61000 Personal Services 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 66000 Grants	536,459			(417)	536,62 143,69
01 General 61000 Personal Services 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 66000 Grants 06 Enterprise	536,459 137,795 87,120			(417)	536,62 143,69 87,12
01 General 61000 Personal Services 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 66000 Grants	536,459 137,795			(417)	536,62 143,69 87,12 45,00
01 General 61000 Personal Services 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 66000 Grants 06 Enterprise 62000 Operating Expenses 06 Historic Preservation Program Total	536,459 137,795 87,120 45,063	5,897			26,37 536,62 143,69 87,12 45,00 838,87
01 General 61000 Personal Services 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 66000 Grants 06 Enterprise 62000 Operating Expenses	536,459 137,795 87,120 45,063	5,897	(626,214)		536,62 143,69 87,12 45,00
01 General 61000 Personal Services 03 Fed/Other Spec Rev 61000 Personal Services 62000 Operating Expenses 66000 Grants 06 Enterprise 62000 Operating Expenses 06 Historic Preservation Program Total	536,459 137,795 87,120 45,063 832,810	6,479	(626,214)	(417)	536,62 143,69 87,12 45,00 838,87