

FY 2019 Appendix A
By Program

	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
Section A - General Government							
11040							
20 Legislative Services							
01 General							
61000 Personal Services	5,676,469	31,482		343,290	6,051,241	4,654,363	1,396,878
62000 Operating Expenses	1,894,351	(31,482)		362,825	2,225,694	1,820,959	404,735
63000 Equipment & Intangible Assets	100,000			1	100,001	794,850	(694,849)
68000 Transfers-out	148,659			11,468	160,127	141,216	18,911
02 State/Other Spec Rev							
61000 Personal Services	177,704			-	177,704	-	177,704
62000 Operating Expenses	194,858			60,698	255,556	85,466	170,090
20 Legislative Services Total	8,192,041	-		778,282	8,970,323	7,496,854	1,473,468
21 Legis. Committees & Activities							
01 General							
61000 Personal Services	71,417			29,304	100,721	47,940	52,781
62000 Operating Expenses	492,332			63,668	556,000	409,922	146,079
21 Legis. Committees & Activities Total	563,749			92,973	656,722	457,862	198,860
27 Fiscal Analysis & Review							
01 General							
61000 Personal Services	1,893,700			90,831	1,984,531	1,528,964	455,568
62000 Operating Expenses	68,711			52,940	121,651	42,774	78,877
27 Fiscal Analysis & Review Total	1,962,411			143,771	2,106,182	1,571,738	534,444
28 Audit & Examination							
01 General							
61000 Personal Services	2,337,164			132,753	2,469,917	1,787,128	682,790
62000 Operating Expenses	94,577			1,621	96,198	70,540	25,657
02 State/Other Spec Rev							
61000 Personal Services	1,790,383			129,411	1,919,794	1,402,107	517,688
62000 Operating Expenses	68,485			13,916	82,401	53,185	29,216
28 Audit & Examination Total	4,290,609			277,702	4,568,311	3,312,960	1,255,351
11040 Total	15,008,810	-		1,292,727	16,301,537	12,839,413	3,462,124
11120							
01 Administrative Program							
02 State/Other Spec Rev							
61000 Personal Services	656,103			(28)	656,075	452,676	203,399
62000 Operating Expenses	984,547			150,000	1,134,547	573,370	561,177
01 Administrative Program Total	1,640,650			149,972	1,790,622	1,026,047	764,575
11120 Total	1,640,650			149,972	1,790,622	1,026,047	764,575
31010							
01 Executive Office Program							
01 General							
61000 Personal Services	2,129,781		(27,757)	-	2,102,024	1,535,690	566,334
62000 Operating Expenses	452,411		27,757	183,525	663,693	381,287	282,406
02 State/Other Spec Rev							
61000 Personal Services	-	150,290		-	150,290	-	150,290
62000 Operating Expenses	200,000	(150,290)		-	49,710	49,710	-
01 Executive Office Program Total	2,782,192	-		183,525	2,965,717	1,966,688	999,029
02 Executive Residence Operations							
01 General							
61000 Personal Services	105,672		(1,532)	-	104,140	90,037	14,103
62000 Operating Expenses	50,478		1,532	11,084	63,094	54,428	8,666
02 Executive Residence Operations Total	156,150			11,084	167,234	144,465	22,769

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03 Air Transportation Program							
01 General							
61000 Personal Services	138,012		(9,710)	20,877	149,179	91,827	57,352
62000 Operating Expenses	156,780	(300)	9,710	-	166,190	84,981	81,209
63000 Equipment & Intangible Assets	-	300	-	-	300	209	91
03 Air Transportation Program Total	294,792	-	-	20,877	315,669	177,017	138,652
04 Ofc Budget & Program Planning							
01 General							
61000 Personal Services	2,321,741			100,000	2,421,741	1,493,379	928,362
62000 Operating Expenses	188,775			101,354	290,129	202,590	87,539
02 State/Other Spec Rev							
61000 Personal Services	276,900			-	276,900	-	276,900
03 Fed/Other Spec Rev							
61000 Personal Services	-			-	-	-	-
06 Internal Service							
61000 Personal Services	25,000			-	25,000	-	25,000
04 Ofc Budget & Program Planning Total	2,812,416			201,354	3,013,770	1,695,969	1,317,800
05 Office Of Indian Affairs							
01 General							
61000 Personal Services	154,279		(3,368)	12,562	163,473	90,750	72,723
62000 Operating Expenses	22,563		3,368	-	25,931	19,030	6,901
05 Office Of Indian Affairs Total	176,842		-	12,562	189,404	109,780	79,624
12 Lieutenant Governor'S Office							
01 General							
61000 Personal Services	295,286		(12,309)	14,686	297,663	241,603	56,060
62000 Operating Expenses	16,272		12,309	7,394	35,975	24,798	11,177
12 Lieutenant Governor'S Office Total	311,558		-	22,080	333,638	266,401	67,237
20 Mental Disabilities Bd Vistors							
01 General							
61000 Personal Services	319,881			13,411	333,292	236,983	96,309
62000 Operating Expenses	41,837			12,252	54,089	30,572	23,517
20 Mental Disabilities Bd Vistors Total	361,718			25,663	387,381	267,555	119,826
31010 Total	6,895,668	-	-	477,145	7,372,813	4,627,876	2,744,937
32020							
01 Administration							
01 General							
61000 Personal Services	449,276			55,000	504,276	387,341	116,935
62000 Operating Expenses	226,729			30,530	257,259	151,363	105,896
01 Administration Total	676,005			85,530	761,535	538,704	222,831
32020 Total	676,005			85,530	761,535	538,704	222,831
34010							
01 Central Management							
02 State/Other Spec Rev							
61000 Personal Services	1,483,013			-	1,483,013	943,640	539,373
62000 Operating Expenses	662,506			6,862	669,368	304,748	364,620
63000 Equipment & Intangible Assets	1,683			-	1,683	28,750	(27,067)
01 Central Management Total	2,147,202			6,862	2,154,064	1,277,139	876,926
03 Insurance							
02 State/Other Spec Rev							
61000 Personal Services	4,102,590			-	4,102,590	2,940,419	1,162,171

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62000 Operating Expenses	1,005,872			15,777	1,021,649	805,818	215,831
63000 Equipment & Intangible Assets	5,109			-	5,109	-	5,109
03 Insurance Total	5,113,571			15,777	5,129,348	3,746,237	1,383,110
04 Securities							
02 State/Other Spec Rev							
61000 Personal Services	1,048,361			-	1,048,361	698,295	350,066
62000 Operating Expenses	115,360			3,965	119,325	124,661	(5,336)
63000 Equipment & Intangible Assets	1,202			-	1,202	-	1,202
04 Securities Total	1,164,923			3,965	1,168,888	822,956	345,932
34010 Total	8,425,696			26,604	8,452,300	5,846,332	2,605,968
58010							
01 Directors Office							
01 General							
61000 Personal Services	7,107,463		243,662	(5,739)	7,345,386	6,067,604	1,277,782
62000 Operating Expenses	5,946,131	(1,500)	7,096	694,852	6,646,579	4,702,933	1,943,646
68000 Transfers-out	-	1,500		-	1,500	-	1,500
69000 Debt Service	4,500			-	4,500	-	4,500
02 State/Other Spec Rev							
61000 Personal Services	63,923			-	63,923	-	63,923
62000 Operating Expenses	59,150			-	59,150	-	59,150
06 Enterprise							
61000 Personal Services	195,103			-	195,103	-	195,103
62000 Operating Expenses	180,537			-	180,537	407	180,130
01 Directors Office Total	13,556,807	-	250,758	689,113	14,496,678	10,770,943	3,725,735
03 Alcoholic Beverage Control Div							
06 Enterprise							
61000 Personal Services	2,342,777			(5,588)	2,337,189	1,648,654	688,535
62000 Operating Expenses	536,289			-	536,289	280,420	255,869
63000 Equipment & Intangible Assets	30,554			-	30,554	242	30,312
69000 Debt Service	31,479			-	31,479	27,838	3,641
03 Alcoholic Beverage Control Div Total	2,941,099			(5,588)	2,935,511	1,957,155	978,356
05 Citizen Svcs & Resource Mgmt							
01 General							
61000 Personal Services	5,777,670		(243,662)	(3,535)	5,530,473	3,943,481	1,586,992
62000 Operating Expenses	2,391,972		(7,096)	268,534	2,653,410	1,845,866	807,544
02 State/Other Spec Rev							
61000 Personal Services	140,496			-	140,496	-	140,496
62000 Operating Expenses	64,885			-	64,885	111	64,774
06 Enterprise							
61000 Personal Services	27,365			-	27,365	-	27,365
62000 Operating Expenses	12,638			-	12,638	148	12,490
05 Citizen Svcs & Resource Mgmt Total	8,415,026		(250,758)	264,999	8,429,267	5,789,605	2,639,662
07 Business & Income Taxes Div							
01 General							
61000 Personal Services	8,834,190			(6,631)	8,827,559	6,867,504	1,960,055
62000 Operating Expenses	1,217,971			118,534	1,336,505	853,130	483,375
02 State/Other Spec Rev							
61000 Personal Services	537,660			(126)	537,534	486,947	50,587
62000 Operating Expenses	81,407			-	81,407	81,407	-
03 Fed/Other Spec Rev							
61000 Personal Services	228,600			(153)	228,447	228,447	-
62000 Operating Expenses	34,393			-	34,393	32,348	2,045
07 Business & Income Taxes Div Total	10,934,221			111,624	11,045,845	8,549,783	2,496,062

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
08 Property Assessment Division							
01 General							
61000 Personal Services	17,123,440			(11,885)	17,111,555	13,290,609	3,820,946
62000 Operating Expenses	3,418,640			8,399	3,427,039	2,641,406	785,633
69000 Debt Service	6,385			-	6,385	-	6,385
02 State/Other Spec Rev							
61000 Personal Services	14,301			-	14,301	-	14,301
08 Property Assessment Division Total	20,562,766			(3,486)	20,559,280	15,932,015	4,627,265
58010 Total	56,409,919	-	-	1,056,662	57,466,581	42,999,501	14,467,080
61010							
01 Directors Office							
01 General							
61000 Personal Services	321,640			16,752	338,392	266,216	72,176
62000 Operating Expenses	80,064			28,002	108,066	68,983	39,083
65000 Local Assistance	1,589			-	1,589	-	1,589
68000 Transfers-out	-		1,657,000	-	1,657,000	1,380,833	276,167
03 Fed/Other Spec Rev							
65000 Local Assistance	12,707		(1,000)	-	11,707	-	11,707
01 Directors Office Total	416,000		1,656,000	44,754	2,116,754	1,716,032	400,722
03 State Financial Services Div							
01 General							
61000 Personal Services	1,790,369			54,853	1,845,222	1,684,865	160,357
62000 Operating Expenses	196,965			-	196,965	264,477	(67,512)
68000 Transfers-out	1,657,000		(1,657,000)	-	-	-	-
02 State/Other Spec Rev							
61000 Personal Services	155,751			-	155,751	135,753	19,998
62000 Operating Expenses	35,763			78	35,841	19,009	16,831
03 Fed/Other Spec Rev							
61000 Personal Services	1,327		1,000	-	2,327	2,229	98
62000 Operating Expenses	100			-	100	9	91
06 Internal Service							
61000 Personal Services	55,373			-	55,373	54,647	726
03 State Financial Services Div Total	3,892,648		(1,656,000)	54,931	2,291,579	2,160,989	130,589
04 Architecture & Engineering Div							
02 State/Other Spec Rev							
61000 Personal Services	1,602,780			-	1,602,780	1,155,113	447,667
62000 Operating Expenses	582,841			1,113	583,954	406,171	177,783
04 Architecture & Engineering Div Total	2,185,621			1,113	2,186,734	1,561,283	625,450
07 State It Services Division							
01 General							
61000 Personal Services	299,035			8,050	307,085	157,783	149,302
62000 Operating Expenses	84,719			35,102	119,821	96,984	22,837
02 State/Other Spec Rev							
61000 Personal Services	198,027			-	198,027	128,772	69,255
62000 Operating Expenses	76,392			-	76,392	41,973	34,419
03 Fed/Other Spec Rev							
61000 Personal Services	96,584			54,775	151,359	(9)	151,368
62000 Operating Expenses	5,606			964,430	970,036	-	970,036
07 State It Services Division Total	760,363			1,062,357	1,822,720	425,503	1,397,217
14 Div Of Banking & Financial Ins							
02 State/Other Spec Rev							
61000 Personal Services	3,140,006			-	3,140,006	2,438,576	701,430

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62000 Operating Expenses	876,132			2,063	878,195	695,659	182,535
14 Div Of Banking & Financial Ins Total	4,016,138			2,063	4,018,201	3,134,235	883,965
15 Montana State Lottery							
06 Enterprise							
61000 Personal Services	2,224,521			-	2,224,521	1,788,968	435,553
62000 Operating Expenses	2,811,089			49,490	2,860,579	2,031,757	828,822
63000 Equipment & Intangible Assets	19,500			-	19,500	-	19,500
15 Montana State Lottery Total	5,055,110			49,490	5,104,600	3,820,725	1,283,875
23 State Human Resources Division							
01 General							
61000 Personal Services	1,070,382			158,329	1,228,711	931,888	296,823
62000 Operating Expenses	385,843			4,000	389,843	186,610	203,233
23 State Human Resources Division Total	1,456,225			162,329	1,618,554	1,118,498	500,056
37 Montana Tax Appeal Board							
01 General							
61000 Personal Services	412,648			47,000	459,648	353,407	106,241
62000 Operating Expenses	125,619			14,462	140,081	86,101	53,980
65000 Local Assistance	12,683			-	12,683	89	12,594
37 Montana Tax Appeal Board Total	550,950			61,462	612,412	439,596	172,816
61010 Total	18,333,055		-	1,438,498	19,771,553	14,376,862	5,394,691
65010							
51 Mt Office Of Tourism & Bus Dev							
01 General							
61000 Personal Services	1,260,778	44,521		(44,633)	1,260,666	902,638	358,028
62000 Operating Expenses	703,267	(61,521)		50,543	692,289	375,855	316,434
66000 Grants	555,124			286,579	841,703	775,375	66,328
68000 Transfers-out	-	17,000		-	17,000	17,000	-
02 State/Other Spec Rev							
61000 Personal Services	414,979			41,766	456,745	185,727	271,018
62000 Operating Expenses	1,427,613	74,000		(54,025)	1,447,588	387,214	1,060,374
65000 Local Assistance	120,000	(74,000)		(37,000)	9,000	-	9,000
66000 Grants	1,249,937			62,104	1,312,041	599,693	712,348
68000 Transfers-out	905,000			-	905,000	905,000	-
03 Fed/Other Spec Rev							
61000 Personal Services	111,892			2,679	114,571	128,000	(13,429)
62000 Operating Expenses	547,781			17,784	565,565	513,881	51,683
65000 Local Assistance	-			37,000	37,000	-	37,000
66000 Grants	140,249			(57,104)	83,145	-	83,145
51 Mt Office Of Tourism & Bus Dev Total	7,436,620	-		305,692	7,742,312	4,790,383	2,951,930
60 Community Development Division							
01 General							
61000 Personal Services	488,336			39,964	528,300	559,844	(31,544)
62000 Operating Expenses	255,462			43,912	299,374	159,568	139,806
02 State/Other Spec Rev							
61000 Personal Services	710,208			(49)	710,159	529,259	180,900
62000 Operating Expenses	330,572			829	331,401	181,669	149,733
66000 Grants	3,418,868			1,754,336	5,173,204	205,338	4,967,866
03 Fed/Other Spec Rev							
61000 Personal Services	578,226			(28)	578,198	223,418	354,780
62000 Operating Expenses	1,130,248			2,096	1,132,344	124,608	1,007,736
66000 Grants	14,740,921			-	14,740,921	849,702	13,891,219
60 Community Development Division Total	21,652,841			1,841,060	23,493,901	2,833,406	20,660,495

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74 Housing Division							
02 State/Other Spec Rev							
61000 Personal Services	1,346	(1,346)		-	-	-	-
62000 Operating Expenses	73,654	1,346		-	75,000	-	75,000
03 Fed/Other Spec Rev							
62000 Operating Expenses	-	10,000		-	10,000	1,136	8,864
67000 Benefits & Claims	358,921	(10,000)		-	348,921	40,926	307,995
74 Housing Division Total	433,921	-		-	433,921	42,062	391,859
78 Board Of Horse Racing							
02 State/Other Spec Rev							
61000 Personal Services	16,895			(1)	16,894	9,379	7,515
62000 Operating Expenses	181,330			-	181,330	163,911	17,419
78 Board Of Horse Racing Total	198,225			(1)	198,224	173,290	24,934
81 Directors Office							
03 Fed/Other Spec Rev							
66000 Grants	500,000			-	500,000	379,853	120,147
81 Directors Office Total	500,000			-	500,000	379,853	120,147
65010 Total	30,221,607	-		2,146,751	32,368,358	8,218,992	24,149,366
66020							
01 Workforce Services Division							
02 State/Other Spec Rev							
61000 Personal Services	7,513,363		(87,658)	-	7,425,705	6,229,026	1,196,679
62000 Operating Expenses	3,225,147		(22,522)	-	3,202,625	2,301,618	901,007
63000 Equipment & Intangible Assets	12,908			-	12,908	-	12,908
66000 Grants	1,285,032			-	1,285,032	786,041	498,991
68000 Transfers-out	45,114			-	45,114	119,828	(74,714)
69000 Debt Service	60,503			-	60,503	18,813	41,690
03 Fed/Other Spec Rev							
61000 Personal Services	9,145,328		(256,145)	-	8,889,183	5,033,430	3,855,753
62000 Operating Expenses	3,801,365		(82,289)	-	3,719,076	1,545,351	2,173,725
66000 Grants	4,412,738	(56,700)		-	4,356,038	2,705,933	1,650,105
68000 Transfers-out	-	56,700		-	56,700	26,134	30,566
69000 Debt Service	95,084		(1,200)	-	93,884	1,913	91,971
01 Workforce Services Division Total	29,596,582	-	(449,814)	-	29,146,768	18,768,088	10,378,681
02 Unemployment Insurance Div							
02 State/Other Spec Rev							
61000 Personal Services	1,525,508			768,579	2,294,087	1,902,645	391,442
62000 Operating Expenses	3,555,082			(756,617)	2,798,465	2,182,807	615,658
69000 Debt Service	11,962			(11,962)	-	-	-
03 Fed/Other Spec Rev							
61000 Personal Services	7,771,296		59,318	-	7,830,614	5,543,900	2,286,714
62000 Operating Expenses	2,802,154			(11,962)	2,790,192	2,129,693	660,499
69000 Debt Service	17,943			11,962	29,905	4,944	24,961
02 Unemployment Insurance Div Total	15,683,945		59,318	-	15,743,263	11,763,989	3,979,274
03 Commissioners Office & Csd							
01 General							
61000 Personal Services	204,339			23,784	228,123	189,197	38,926
62000 Operating Expenses	53,968			5,000	58,968	44,845	14,123
69000 Debt Service	281			-	281	-	281
02 State/Other Spec Rev							
61000 Personal Services	211,183			-	211,183	118,991	92,192
62000 Operating Expenses	147,538			-	147,538	42,080	105,458
69000 Debt Service	286			-	286	-	286

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03 Fed/Other Spec Rev							
61000 Personal Services	354,607		45,000	-	399,607	335,997	63,610
62000 Operating Expenses	112,705		23,200	-	135,905	83,945	51,960
69000 Debt Service	627		1,200	-	1,827	-	1,827
03 Commissioners Office & Csd Total	1,085,534		69,400	28,784	1,183,718	815,056	368,662
04 Employment Relations Division							
01 General							
61000 Personal Services	998,326			29,588	1,027,914	757,244	270,670
62000 Operating Expenses	220,051			106,323	326,374	255,320	71,054
69000 Debt Service	2,265			-	2,265	2,260	5
02 State/Other Spec Rev							
61000 Personal Services	7,198,493		87,658	-	7,286,151	5,839,325	1,446,826
62000 Operating Expenses	4,474,101		22,522	-	4,496,623	2,689,993	1,806,630
63000 Equipment & Intangible Assets	10,941			-	10,941	-	10,941
67000 Benefits & Claims	100,389			-	100,389	35,700	64,689
69000 Debt Service	14,824			-	14,824	10,889	3,935
03 Fed/Other Spec Rev							
61000 Personal Services	628,096		144,827	-	772,923	569,729	203,194
62000 Operating Expenses	288,749		44,089	-	332,838	182,498	150,340
04 Employment Relations Division Total	13,936,235		299,096	135,911	14,371,242	10,342,958	4,028,284
05 Business Standards Division							
02 State/Other Spec Rev							
61000 Personal Services	9,028,598			29,500	9,058,098	6,801,571	2,256,527
62000 Operating Expenses	7,728,352			(29,500)	7,698,852	5,292,556	2,406,296
63000 Equipment & Intangible Assets	288,725			-	288,725	212,778	75,947
66000 Grants	5,000			-	5,000	-	5,000
68000 Transfers-out	34,869			-	34,869	15,427	19,442
69000 Debt Service	40,687			-	40,687	3,501	37,186
03 Fed/Other Spec Rev							
61000 Personal Services	383		7,000	-	7,383	-	7,383
62000 Operating Expenses	-		13,000	-	13,000	-	13,000
05 Business Standards Division Total	17,126,614		20,000	-	17,146,614	12,325,833	4,820,781
07 Office Of Community Services							
01 General							
61000 Personal Services	76,299			13,754	90,053	58,200	31,853
62000 Operating Expenses	56,715			1,089	57,804	19,447	38,357
69000 Debt Service	447			-	447	865	(418)
02 State/Other Spec Rev							
62000 Operating Expenses	12,388			-	12,388	-	12,388
03 Fed/Other Spec Rev							
61000 Personal Services	234,853			-	234,853	189,180	45,673
62000 Operating Expenses	143,452		2,000	-	145,452	72,641	72,811
66000 Grants	3,065,022			-	3,065,022	1,970,130	1,094,892
68000 Transfers-out	232,000			-	232,000	142,824	89,176
69000 Debt Service	505			-	505	-	505
07 Office Of Community Services Total	3,821,681		2,000	14,843	3,838,524	2,453,287	1,385,237
09 Workers Compensation Court							
02 State/Other Spec Rev							
61000 Personal Services	606,857			-	606,857	471,658	135,199
62000 Operating Expenses	148,780			-	148,780	125,347	23,433
69000 Debt Service	2,315			-	2,315	-	2,315
09 Workers Compensation Court Total	757,952			-	757,952	597,005	160,947
66020 Total	82,008,543	-	-	179,538	82,188,081	57,066,216	25,121,865

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
67010							
01 Directors Office							
01 General							
61000 Personal Services	510,121			122,261	632,382	467,950	164,432
62000 Operating Expenses	109,151			1,203	110,354	81,893	28,461
68000 Transfers-out	50,655			-	50,655	29,700	20,955
03 Fed/Other Spec Rev							
61000 Personal Services	497,939			(1,000)	496,939	324,211	172,728
01 Directors Office Total	1,167,866			122,464	1,290,330	903,755	386,576
02 Challenge Program							
01 General							
61000 Personal Services	813,197			(4,881)	808,316	656,408	151,908
62000 Operating Expenses	303,259			1,505	304,764	277,731	27,033
03 Fed/Other Spec Rev							
61000 Personal Services	2,458,657			(2,431)	2,456,226	1,974,255	481,971
62000 Operating Expenses	889,442			4,518	893,960	816,523	77,437
02 Challenge Program Total	4,464,555			(1,289)	4,463,266	3,724,917	738,348
03 Scholarship Program							
01 General							
62000 Operating Expenses	207,362			(20,735)	186,627	108,375	78,252
66000 Grants	(20,736)			41,472	20,736	-	20,736
03 Scholarship Program Total	186,626			20,737	207,363	108,375	98,988
04 Starbase							
03 Fed/Other Spec Rev							
61000 Personal Services	168,899			-	168,899	147,275	21,624
62000 Operating Expenses	176,325			402	176,727	197,945	(21,218)
04 Starbase Total	345,224			402	345,626	345,220	406
12 Army National Guard Pgm							
01 General							
61000 Personal Services	100,117			(1,192)	98,925	115,544	(16,619)
62000 Operating Expenses	1,424,984			176,934	1,601,918	1,008,831	593,087
63000 Equipment & Intangible Assets	4,000			-	4,000	1,223	2,777
02 State/Other Spec Rev							
62000 Operating Expenses	420			-	420	180	240
03 Fed/Other Spec Rev							
61000 Personal Services	3,321,547			(2,647)	3,318,900	2,704,117	614,783
62000 Operating Expenses	13,287,981			14,661	13,302,642	6,990,703	6,311,938
63000 Equipment & Intangible Assets	146,536			-	146,536	12,367	134,169
68000 Transfers-out	25,000			-	25,000	-	25,000
12 Army National Guard Pgm Total	18,310,585			187,755	18,498,340	10,832,966	7,665,374
13 Air National Guard Pgm							
01 General							
61000 Personal Services	165,153			(1,374)	163,779	140,088	23,691
62000 Operating Expenses	218,011	(4,750)		43,079	256,340	134,787	121,554
63000 Equipment & Intangible Assets	-	4,750		-	4,750	4,588	163
03 Fed/Other Spec Rev							
61000 Personal Services	3,189,476			(10,593)	3,178,883	2,361,255	817,628
62000 Operating Expenses	1,608,586	(37,250)		1,907	1,573,243	1,390,215	183,027
63000 Equipment & Intangible Assets	-	37,250		-	37,250	36,755	495
13 Air National Guard Pgm Total	5,181,226	-		33,018	5,214,244	4,067,687	1,146,557
21 Disaster & Emergency Services							
01 General							

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
61000 Personal Services	778,451			38,871	817,322	745,118	72,204
62000 Operating Expenses	211,254			2,285	213,539	100,143	113,395
66000 Grants	132,501			-	132,501	-	132,501
68000 Transfers-out	1,245			-	1,245	-	1,245
02 State/Other Spec Rev							
62000 Operating Expenses	4,601			-	4,601	1,283	3,318
66000 Grants	52,058			-	52,058	10,990	41,068
03 Fed/Other Spec Rev							
61000 Personal Services	863,311			(695)	862,616	789,875	72,741
62000 Operating Expenses	982,129			3,741	985,870	151,490	834,380
66000 Grants	11,441,742			500,000	11,941,742	4,478,857	7,462,885
68000 Transfers-out	2,521,360			(500,000)	2,021,360	251,490	1,769,870
21 Disaster & Emergency Services Total	16,988,652			44,202	17,032,854	6,529,248	10,503,607
31 Veterans Affairs Program							
01 General							
61000 Personal Services	1,024,544			113,872	1,138,416	896,645	241,771
62000 Operating Expenses	38,112			2,594	40,706	41,075	(369)
02 State/Other Spec Rev							
61000 Personal Services	668,347			49,808	718,155	460,241	257,914
62000 Operating Expenses	102,128			15,088	117,216	111,270	5,946
66000 Grants	-			-	-	-	-
31 Veterans Affairs Program Total	1,833,131			181,363	2,014,494	1,509,231	505,262
67010 Total	48,477,865	-		588,653	49,066,518	28,021,399	21,045,119
Section A - General Government Total	268,097,818	-	-	7,442,080	275,539,898	175,561,342	99,978,556
Section B - Health and Human Services							
69010							
01 Disability Emplmnt & Transits							
01 General							
61000 Personal Services	1,779,500		(25,261)	-	1,754,239	853,744	900,495
62000 Operating Expenses	338,422		(6,525)	-	331,897	218,508	113,389
67000 Benefits & Claims	3,455,312			429,949	3,885,261	2,214,873	1,670,388
68000 Transfers-out	5,325			-	5,325	-	5,325
02 State/Other Spec Rev							
61000 Personal Services	285,629		(4,058)	-	281,571	234,599	46,972
62000 Operating Expenses	667,589		(9,155)	-	658,434	385,798	272,636
03 Fed/Other Spec Rev							
61000 Personal Services	7,126,782		(101,163)	-	7,025,619	4,755,947	2,269,672
62000 Operating Expenses	3,898,614		(41,687)	-	3,856,927	2,662,038	1,194,889
67000 Benefits & Claims	10,903,652	(7,500)		-	10,896,152	4,796,621	6,099,531
68000 Transfers-out	19,675	7,500		-	27,175	6,250	20,925
01 Disability Emplmnt & Transits Total	28,480,500	-	(187,849)	429,949	28,722,600	16,128,377	12,594,223
02 Human And Community Services							
01 General							
61000 Personal Services	10,302,694		(119,554)	574,310	10,757,450	7,020,472	3,736,978
62000 Operating Expenses	2,594,881		(297,581)	1,315,410	3,612,710	1,203,741	2,408,969
66000 Grants	9,053,531			2,343,142	11,396,673	3,795,716	7,600,957
67000 Benefits & Claims	10,011,567			(407,579)	9,603,988	9,094,194	509,794
68000 Transfers-out	295,948			-	295,948	1,505,364	(1,209,416)
02 State/Other Spec Rev							
61000 Personal Services	1,164,401		(172,798)	-	991,603	597,669	393,934
62000 Operating Expenses	155,535		(40,743)	-	114,792	168,749	(53,957)
67000 Benefits & Claims	1,201,321		(235,000)	-	966,321	68,476	897,845
03 Fed/Other Spec Rev							
61000 Personal Services	16,570,043	56,900	(188,326)	(11,591)	16,427,026	12,584,978	3,842,048
62000 Operating Expenses	5,095,055		(701,914)	(48,423)	4,344,718	4,966,979	(622,261)

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
63000 Equipment & Intangible Assets	25,000			-	25,000	-	25,000
66000 Grants	13,011,275	(56,900)	(56,636)	(1,440,726)	11,457,013	9,825,822	1,631,191
67000 Benefits & Claims	253,879,875	-	(2,549)	1,500,740	255,378,066	182,046,853	73,331,213
68000 Transfers-out	1,825,262	-	(100)	-	1,825,162	281,584	1,543,578
02 Human And Community Services Total	325,186,388	-	(1,815,201)	3,825,283	327,196,470	233,160,596	94,035,874
03 Child & Family Services							
01 General							
61000 Personal Services	15,938,317		(307,266)	300,000	15,931,051	15,447,529	483,522
62000 Operating Expenses	4,109,021		(118,715)	344,920	4,335,226	2,977,138	1,358,088
66000 Grants	1,735,422			-	1,735,422	692,973	1,042,449
67000 Benefits & Claims	23,595,809		150,000	1,740,320	25,486,129	21,447,195	4,038,934
68000 Transfers-out	28,545			-	28,545	-	28,545
69000 Debt Service	791			-	791	-	791
02 State/Other Spec Rev							
62000 Operating Expenses	7,083			-	7,083	(100)	7,183
66000 Grants	84,501			-	84,501	74,397	10,104
67000 Benefits & Claims	1,806,030		(150,000)	-	1,656,030	1,226,802	429,228
03 Fed/Other Spec Rev							
61000 Personal Services	7,387,903		(142,741)	16,244	7,261,406	6,180,736	1,080,669
62000 Operating Expenses	1,517,051	(6,800)	(34,382)	-	1,475,869	1,709,739	(233,870)
66000 Grants	4,993,357			-	4,993,357	4,131,760	861,597
67000 Benefits & Claims	21,208,222			-	21,208,222	18,560,603	2,647,619
68000 Transfers-out	209,546	6,800		-	216,346	-	216,346
69000 Debt Service	367			-	367	-	367
03 Child & Family Services Total	82,621,965	-	(603,104)	2,401,484	84,420,345	72,448,772	11,971,572
04 Directors Office							
01 General							
61000 Personal Services	1,971,339	99,475	1,198,733	332,854	3,602,401	2,882,014	720,387
62000 Operating Expenses	728,305	(188,140)	(1,308)	208,950	747,807	98,706	649,101
66000 Grants	(92,261)		290,000	-	197,739	150,000	47,739
68000 Transfers-out	-	88,665		-	88,665	88,665	-
02 State/Other Spec Rev							
61000 Personal Services	410,420		131,877	(30,701)	511,596	418,510	93,086
62000 Operating Expenses	166,811	(22,632)	46,187	-	190,366	89,682	100,684
66000 Grants	88,979			-	88,979	22,363	66,616
68000 Transfers-out	-	22,632		-	22,632	22,632	-
03 Fed/Other Spec Rev							
61000 Personal Services	1,848,984	127,555	877,492	561,489	3,415,520	2,305,640	1,109,880
62000 Operating Expenses	1,499,389	(246,258)	(73,982)	98,950	1,278,099	792,616	485,483
66000 Grants	87,361			-	87,361	60,083	27,278
68000 Transfers-out	-	118,703		-	118,703	118,703	-
04 Directors Office Total	6,709,327	-	2,468,999	1,171,542	10,349,868	7,049,615	3,300,253
05 Child Support Enforcement							
01 General							
61000 Personal Services	3,099,797		(17,645)	(429,121)	2,653,031	2,087,921	565,110
62000 Operating Expenses	343,177		(165,380)	153,128	330,925	219,278	111,647
02 State/Other Spec Rev							
62000 Operating Expenses	389,480		130,981	-	520,461	383,255	137,206
63000 Equipment & Intangible Assets	7,295			-	7,295	-	7,295
03 Fed/Other Spec Rev							
61000 Personal Services	7,218,895		(42,190)	(832,999)	6,343,706	4,711,124	1,632,582
62000 Operating Expenses	1,195,733		(52,297)	(36,960)	1,106,476	884,175	222,301
63000 Equipment & Intangible Assets	14,161			-	14,161	-	14,161
05 Child Support Enforcement Total	12,268,538	-	(146,531)	(1,145,952)	10,976,055	8,285,753	2,690,302

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
06 Business & Financial Services							
01 General							
61000 Personal Services	1,703,672		(14,565)	-	1,689,107	1,077,778	611,329
62000 Operating Expenses	2,142,639		359,702	95,305	2,597,646	2,493,491	104,155
69000 Debt Service	1,419			-	1,419	1,190	229
02 State/Other Spec Rev							
61000 Personal Services	193,528		(1,654)	-	191,874	169,433	22,441
62000 Operating Expenses	304,647		386,379	10,070	701,096	650,377	50,719
69000 Debt Service	710			-	710	595	115
03 Fed/Other Spec Rev							
61000 Personal Services	2,066,849		(17,670)	-	2,049,179	1,229,078	820,101
62000 Operating Expenses	3,543,999		881,973	99,840	4,525,812	3,977,521	548,291
69000 Debt Service	3,547			-	3,547	2,976	571
06 Business & Financial Services Total	9,961,010		1,594,165	205,215	11,760,390	9,602,441	2,157,949
07 Public Health & Safety Div							
01 General							
61000 Personal Services	1,722,802		(48,650)	-	1,674,152	1,471,359	202,793
62000 Operating Expenses	1,035,395		(109,660)	57,072	982,807	723,689	259,118
63000 Equipment & Intangible Assets	100,000			-	100,000	-	100,000
66000 Grants	749,150			-	749,150	523,697	225,453
67000 Benefits & Claims	241,741			-	241,741	43,754	197,987
02 State/Other Spec Rev							
61000 Personal Services	3,310,495		(77,156)	-	3,233,339	2,119,216	1,114,123
62000 Operating Expenses	2,947,796		(378,155)	-	2,569,641	2,744,306	(174,665)
63000 Equipment & Intangible Assets	116,741			-	116,741	-	116,741
66000 Grants	8,031,505	(295,000)		-	7,736,505	4,769,989	2,966,516
67000 Benefits & Claims	2,350,097		(200,000)	-	2,150,097	492,529	1,657,568
68000 Transfers-out	175,100	295,000		-	470,100	235,003	235,097
03 Fed/Other Spec Rev							
61000 Personal Services	8,483,170	214,550	(254,860)	-	8,442,860	7,470,661	972,199
62000 Operating Expenses	6,654,414	(8,400)	(441,029)	-	6,204,985	4,219,494	1,985,491
63000 Equipment & Intangible Assets	-	46,800		-	46,800	16,657	30,143
66000 Grants	13,450,891	(252,950)	(203,551)	-	12,994,390	7,345,774	5,648,616
67000 Benefits & Claims	13,424,448			-	13,424,448	7,020,812	6,403,636
68000 Transfers-out	300,000			-	300,000	-	300,000
07 Public Health & Safety Div Total	63,093,745	-	(1,713,061)	57,072	61,437,756	39,196,940	22,240,816
08 Quality Assurance Division							
01 General							
61000 Personal Services	2,036,749		(33,094)	-	2,003,655	1,696,927	306,728
62000 Operating Expenses	472,879		(19,560)	-	453,319	285,935	167,384
02 State/Other Spec Rev							
61000 Personal Services	209,344		(3,401)	-	205,943	297,985	(92,042)
62000 Operating Expenses	182,625		297,258	-	479,883	159,143	320,740
03 Fed/Other Spec Rev							
61000 Personal Services	4,957,666		(159,554)	-	4,798,112	3,297,239	1,500,873
62000 Operating Expenses	1,023,105		(72,877)	-	950,228	645,269	304,959
63000 Equipment & Intangible Assets	525			-	525	-	525
66000 Grants	584,941			-	584,941	490,773	94,168
08 Quality Assurance Division Total	9,467,834		8,772	-	9,476,606	6,873,271	2,603,335
09 Technology Services Division							
01 General							
61000 Personal Services	1,819,295		(60,129)	-	1,759,166	1,603,158	156,008
62000 Operating Expenses	9,040,578		529,424	1,142,444	10,712,446	8,441,375	2,271,071
63000 Equipment & Intangible Assets	68,985			-	68,985	-	68,985
69000 Debt Service	30,095			-	30,095	-	30,095

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
02 State/Other Spec Rev							
61000 Personal Services	332,903		(8,723)	-	324,180	230,280	93,900
62000 Operating Expenses	926,557		350,364	-	1,276,921	1,080,254	196,667
63000 Equipment & Intangible Assets	7,084		-	-	7,084	-	7,084
69000 Debt Service	3,090		-	-	3,090	-	3,090
03 Fed/Other Spec Rev							
61000 Personal Services	2,942,398		(91,419)	-	2,850,979	2,048,592	802,387
62000 Operating Expenses	13,035,089		732,879	-	13,767,968	12,611,074	1,156,894
63000 Equipment & Intangible Assets	133,137		-	-	133,137	-	133,137
69000 Debt Service	58,081		-	-	58,081	-	58,081
09 Technology Services Division Total	28,397,292		1,452,396	1,142,444	30,992,132	26,014,733	4,977,399
10 Developmental Services Div							
01 General							
61000 Personal Services	13,688,751		(182,151)	-	13,506,600	6,038,413	7,468,187
62000 Operating Expenses	2,495,155	262,068	(85,999)	-	2,671,224	2,328,256	342,968
67000 Benefits & Claims	69,821,535	(300,000)	-	4,599,244	74,120,779	51,679,370	22,441,409
69000 Debt Service	-	37,932	-	-	37,932	37,932	-
02 State/Other Spec Rev							
62000 Operating Expenses	299		-	-	299	-	299
67000 Benefits & Claims	6,488,193		-	-	6,488,193	5,887,784	600,409
03 Fed/Other Spec Rev							
61000 Personal Services	3,893,475		(51,809)	-	3,841,666	2,547,582	1,294,084
62000 Operating Expenses	1,715,428		(93,044)	-	1,622,384	890,735	731,649
67000 Benefits & Claims	195,821,346		-	-	195,821,346	131,887,622	63,933,724
10 Developmental Services Div Total	293,924,182	-	(413,003)	4,599,244	298,110,423	201,297,695	96,812,728
11 Health Resources Division							
01 General							
61000 Personal Services	1,409,380		(186,337)	-	1,223,043	781,472	441,571
62000 Operating Expenses	2,267,098		(532,308)	271,774	2,006,564	1,070,114	936,450
67000 Benefits & Claims	154,093,157		-	9,827,034	163,920,191	90,524,533	73,395,658
02 State/Other Spec Rev							
61000 Personal Services	156,471		(6,016)	-	150,455	64,557	85,898
62000 Operating Expenses	452,214		(28,526)	-	423,688	146,062	277,626
67000 Benefits & Claims	71,126,610		-	-	71,126,610	58,942,731	12,183,879
03 Fed/Other Spec Rev							
61000 Personal Services	2,010,274		(45,561)	-	1,964,713	1,166,317	798,396
62000 Operating Expenses	7,835,389		845,343	-	8,680,732	4,244,946	4,435,786
67000 Benefits & Claims	516,752,019		-	-	516,752,019	302,107,126	214,644,893
11 Health Resources Division Total	756,102,612		46,595	10,098,808	766,248,015	459,047,858	307,200,157
12 Medicaid & Health Svcs Mngmt							
01 General							
61000 Personal Services	201,282		194,537	-	395,819	227,688	168,131
62000 Operating Expenses	1,898,571		453,394	233,317	2,585,282	1,812,111	773,171
02 State/Other Spec Rev							
61000 Personal Services	48,892		53,035	-	101,927	26,011	75,916
62000 Operating Expenses	100,739		(651)	-	100,088	(22,328)	122,416
03 Fed/Other Spec Rev							
61000 Personal Services	253,475	35,000	197,638	122,919	609,032	527,388	81,644
62000 Operating Expenses	8,345,204	1,000	18,401	29,692	8,394,297	5,468,840	2,925,457
66000 Grants	7,039,062	(39,000)	(675,300)	(161,363)	6,163,399	189,135	5,974,264
67000 Benefits & Claims	-		2,549	8,752	11,301	12,889	(1,588)
68000 Transfers-out	-	3,000	100	-	3,100	1,576	1,524
12 Medicaid & Health Svcs Mngmt Total	17,887,225	-	243,703	233,317	18,364,245	8,243,310	10,120,935
16 Management & Fair Hearings							

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
01 General							
61000 Personal Services	705,396		59,697	208,416	973,509	773,382	200,127
62000 Operating Expenses	68,149		(12,545)	19,040	74,644	147,751	(73,107)
63000 Equipment & Intangible Assets	2,236			-	2,236	-	2,236
02 State/Other Spec Rev							
61000 Personal Services	50,878		16,444	-	67,322	44,827	22,495
62000 Operating Expenses	4,606		(608)	-	3,998	3,983	15
63000 Equipment & Intangible Assets	111			-	111	-	111
03 Fed/Other Spec Rev							
61000 Personal Services	1,044,582		87,765	237,247	1,369,594	1,201,418	168,176
62000 Operating Expenses	98,617		(15,566)	36,960	120,011	78,479	41,532
63000 Equipment & Intangible Assets	2,893			-	2,893	-	2,893
16 Management & Fair Hearings Total	1,977,468		135,187	501,663	2,614,318	2,249,839	364,479
22 Senior & Long Term Care Svcs							
01 General							
61000 Personal Services	2,360,046		(24,736)	150,000	2,485,310	1,706,195	779,115
62000 Operating Expenses	1,375,692		(15,338)	-	1,360,354	916,624	443,730
66000 Grants	6,200,127			-	6,200,127	4,796,565	1,403,562
67000 Benefits & Claims	61,769,351			4,409,955	66,179,306	40,368,237	25,811,068
02 State/Other Spec Rev							
61000 Personal Services	4,620,167		(44,845)	-	4,575,322	5,230,677	(655,355)
62000 Operating Expenses	2,247,210		(980)	-	2,246,230	1,128,838	1,117,392
63000 Equipment & Intangible Assets	16,729			-	16,729	-	16,729
67000 Benefits & Claims	25,332,544			-	25,332,544	19,777,987	5,554,557
69000 Debt Service	67,144			-	67,144	57,963	9,181
03 Fed/Other Spec Rev							
61000 Personal Services	6,101,905		(60,132)	(120,000)	5,921,773	2,924,112	2,997,661
62000 Operating Expenses	5,503,904		(11,411)	300,000	5,792,493	4,835,435	957,058
63000 Equipment & Intangible Assets	14,364			-	14,364	-	14,364
66000 Grants	7,796,470	(19,965)		(180,000)	7,596,505	6,770,737	825,768
67000 Benefits & Claims	173,962,441			2,110,501	176,072,942	123,823,143	52,249,800
68000 Transfers-out	4,000	19,965		-	23,965	-	23,965
69000 Debt Service	9,140			-	9,140	9,198	(58)
22 Senior & Long Term Care Svcs Total	297,381,234	-	(157,442)	6,670,456	303,894,248	212,345,711	91,548,537
33 Addictive & Mental Disorders							
01 General							
61000 Personal Services	42,078,475		(433,579)	-	41,644,896	31,570,068	10,074,828
62000 Operating Expenses	13,339,928		(127,601)	1,949,542	15,161,869	15,804,230	(642,361)
63000 Equipment & Intangible Assets	141,526			-	141,526	-	141,526
66000 Grants	1,670,076		(290,000)	-	1,380,076	1,213,437	166,639
67000 Benefits & Claims	13,929,190			2,189,449	16,118,639	5,207,300	10,911,339
68000 Transfers-out	22,300			-	22,300	8,500	13,800
69000 Debt Service	114,918			-	114,918	158,983	(44,065)
02 State/Other Spec Rev							
61000 Personal Services	5,148,736		(42,705)	-	5,106,031	4,139,052	966,979
62000 Operating Expenses	2,359,909		(7,351)	-	2,352,558	1,545,415	807,143
63000 Equipment & Intangible Assets	934			-	934	-	934
66000 Grants	613,272			-	613,272	329,427	283,845
67000 Benefits & Claims	10,938,573			-	10,938,573	7,567,727	3,370,846
68000 Transfers-out	200			-	200	-	200
69000 Debt Service	2,705			-	2,705	2,705	-
03 Fed/Other Spec Rev							
61000 Personal Services	900,613		(7,470)	70,000	963,143	601,667	361,476
62000 Operating Expenses	1,182,546		(4,920)	50,000	1,227,626	1,003,634	223,992
66000 Grants	1,274,684			(20,000)	1,254,684	3,334,803	(2,080,119)
67000 Benefits & Claims	46,633,764			(100,000)	46,533,764	29,053,593	17,480,171

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
33 Addictive & Mental Disorders Total	140,352,349		(913,626)	4,138,991	143,577,714	101,540,543	42,037,171
69010 Total	2,073,811,669	-	-	34,329,516	2,108,141,185	1,403,485,456	704,655,729
Section B - Health and Human Services Total	2,073,811,669	-	-	34,329,516	2,108,141,185	1,403,485,456	704,655,729
Section C - Natural Resources and Transportation							
52010							
03 Fisheries Division							
02 State/Other Spec Rev							
61000 Personal Services	8,730,848	(103,349)	(483,059)	(4,657)	8,139,783	6,441,381	1,698,402
62000 Operating Expenses	2,695,568	244,422	(95,243)	-	2,844,747	2,156,379	688,368
63000 Equipment & Intangible Assets	181,717	(35,914)	-	-	145,803	2,857	142,946
66000 Grants	112,159	(105,159)	-	-	7,000	2,385	4,615
68000 Transfers-out	2,392	-	-	-	2,392	-	2,392
03 Fed/Other Spec Rev							
61000 Personal Services	8,136,039	131,348	-	(5,100)	8,262,287	6,325,006	1,937,281
62000 Operating Expenses	4,688,249	265,195	-	-	4,953,444	1,662,423	3,291,022
63000 Equipment & Intangible Assets	228,738	(151,657)	-	-	77,081	96,016	(18,935)
66000 Grants	519,956	(244,886)	-	-	275,070	58,879	216,191
03 Fisheries Division Total	25,295,666	-	(578,302)	(9,757)	24,707,607	16,745,325	7,962,282
04 Enforcement Division							
02 State/Other Spec Rev							
61000 Personal Services	7,462,412	-	202,293	6,260	7,670,965	6,258,843	1,412,122
62000 Operating Expenses	1,860,784	(50,427)	294,848	(10,115)	2,095,090	1,546,549	548,540
63000 Equipment & Intangible Assets	57,600	3,500	-	-	61,100	13,390	47,710
64000 Capital Outlay	-	15,327	-	-	15,327	-	15,327
68000 Transfers-out	21,444	31,600	-	-	53,044	53,000	44
03 Fed/Other Spec Rev							
61000 Personal Services	2,307,549	-	-	(11,321)	2,296,228	1,817,546	478,682
62000 Operating Expenses	104,146	(18,827)	22,517	10,115	117,951	51,934	66,017
63000 Equipment & Intangible Assets	22,600	3,500	-	-	26,100	-	26,100
64000 Capital Outlay	-	15,327	-	-	15,327	-	15,327
04 Enforcement Division Total	11,836,535	-	519,658	(5,061)	12,351,132	9,741,262	2,609,870
05 Wildlife Division							
02 State/Other Spec Rev							
61000 Personal Services	5,097,940	2,272	-	(3,062)	5,097,150	4,003,028	1,094,122
62000 Operating Expenses	10,003,754	(14,004)	(18,078)	-	9,971,672	6,667,531	3,304,141
63000 Equipment & Intangible Assets	17,451	(3,073)	-	-	14,378	7,143	7,235
66000 Grants	42,342	14,805	-	-	57,147	33,390	23,757
67000 Benefits & Claims	800	-	-	-	800	-	800
03 Fed/Other Spec Rev							
61000 Personal Services	5,322,131	22,728	-	(3,076)	5,341,783	4,238,094	1,103,689
62000 Operating Expenses	3,487,045	(43,396)	-	-	3,443,649	2,650,737	792,912
63000 Equipment & Intangible Assets	30,416	3,073	-	-	33,489	-	33,489
66000 Grants	128,458	17,595	-	-	146,053	48,352	97,701
05 Wildlife Division Total	24,130,337	-	(18,078)	(6,138)	24,106,121	17,648,275	6,457,846
06 Parks Division							
02 State/Other Spec Rev							
61000 Personal Services	5,160,655	369	(67,496)	(2,802)	5,090,726	3,835,128	1,255,598
62000 Operating Expenses	2,337,718	(369)	(468,043)	30,765	1,900,071	1,207,523	692,548
63000 Equipment & Intangible Assets	329,238	-	-	(182,590)	146,648	-	146,648
66000 Grants	481,687	-	-	(30,765)	450,922	377,705	73,217
03 Fed/Other Spec Rev							
61000 Personal Services	134,148	(369)	-	(106)	133,673	91,178	42,495
62000 Operating Expenses	39,670	369	-	-	40,039	30,838	9,201
06 Parks Division Total	8,483,116	-	(535,539)	(185,498)	7,762,079	5,542,372	2,219,707

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
08 Communication & Education Div							
02 State/Other Spec Rev							
61000 Personal Services	1,719,178	3,992	73,710	(401)	1,796,479	1,437,273	359,206
62000 Operating Expenses	943,665	(13,092)	(738)	-	929,835	582,798	347,037
63000 Equipment & Intangible Assets	-	9,100	-	-	9,100	9,023	77
66000 Grants	357,322	-	-	-	357,322	181,288	176,034
03 Fed/Other Spec Rev							
61000 Personal Services	402,869	(3,992)	-	(79)	398,798	261,537	137,261
62000 Operating Expenses	486,341	3,992	-	-	490,333	265,844	224,489
66000 Grants	74,080	-	-	-	74,080	-	74,080
08 Communication & Education Div Total	3,983,455	-	72,972	(480)	4,055,947	2,737,762	1,318,185
09 Administration							
02 State/Other Spec Rev							
61000 Personal Services	5,902,768	-	76,565	(85,447)	5,893,886	4,635,732	1,258,154
62000 Operating Expenses	7,051,912	-	299,120	102,714	7,453,746	4,779,587	2,674,159
63000 Equipment & Intangible Assets	65,751	-	-	-	65,751	12,160	53,591
68000 Transfers-out	207,694	-	-	-	207,694	124,727	82,967
03 Fed/Other Spec Rev							
61000 Personal Services	115,347	-	-	83,880	199,227	165,494	33,733
62000 Operating Expenses	202,981	-	(22,517)	(83,919)	96,545	8,477	88,068
09 Administration Total	13,546,453	-	353,168	17,228	13,916,849	9,726,177	4,190,672
12 Department Management							
02 State/Other Spec Rev							
61000 Personal Services	5,792,726	-	197,987	(48)	5,990,665	4,838,499	1,152,166
62000 Operating Expenses	1,923,659	(2,094)	(11,866)	-	1,909,699	1,419,323	490,376
63000 Equipment & Intangible Assets	14,998	-	-	-	14,998	5,728	9,270
68000 Transfers-out	140,627	-	-	-	140,627	5,821	134,806
69000 Debt Service	12,427	2,094	-	-	14,521	14,521	-
03 Fed/Other Spec Rev							
61000 Personal Services	147,119	-	-	(27)	147,092	112,531	34,561
62000 Operating Expenses	97,364	-	-	-	97,364	67,777	29,587
12 Department Management Total	8,128,920	-	186,121	(75)	8,314,966	6,464,200	1,850,766
52010 Total	95,404,482	-	(0)	(189,781)	95,214,701	68,605,374	26,609,327
53010							
10 Central Management Program							
01 General							
61000 Personal Services	84,744	-	42,863	471,940	599,547	455,128	144,419
62000 Operating Expenses	49,331	-	60,893	175,021	285,245	186,708	98,537
02 State/Other Spec Rev							
61000 Personal Services	430,152	-	-	364,871	795,023	816,521	(21,498)
62000 Operating Expenses	1,518,326	-	800,000	867,046	3,185,372	1,530,243	1,655,129
03 Fed/Other Spec Rev							
61000 Personal Services	223,412	-	-	282,632	506,044	105,259	400,785
62000 Operating Expenses	150,347	-	-	94,380	244,727	46,227	198,500
10 Central Management Program Total	2,456,312	-	903,756	2,255,890	5,615,958	3,140,085	2,475,873
20 Water Quality Division							
01 General							
61000 Personal Services	1,605,280	-	-	64,764	1,670,044	1,267,999	402,045
62000 Operating Expenses	774,751	(2,309)	-	50,615	823,057	454,981	368,076
68000 Transfers-out	-	2,309	-	-	2,309	2,308	1
02 State/Other Spec Rev							
61000 Personal Services	4,499,231	-	142,079	(659)	4,640,651	3,660,561	980,090
62000 Operating Expenses	1,741,163	(1,772)	495,835	(50,000)	2,185,226	1,303,315	881,911

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
66000 Grants	112,020			50,000	162,020	113,558	48,462
68000 Transfers-out	4,001	1,772		-	5,773	5,529	244
03 Fed/Other Spec Rev							
61000 Personal Services	4,787,499			(833)	4,786,666	3,176,170	1,610,496
62000 Operating Expenses	2,860,418	(26,631)	250,000	-	3,083,787	1,273,347	1,810,440
68000 Transfers-out	-	26,631		-	26,631	26,629	2
20 Water Quality Division Total	16,384,363	-	887,914	113,887	17,386,164	11,284,398	6,101,766
30 Tbd - Enforcement Division							
01 General							
61000 Personal Services	393,546			(393,546)	-	-	-
62000 Operating Expenses	132,467			(132,467)	-	-	-
02 State/Other Spec Rev							
61000 Personal Services	364,985			(364,985)	-	-	-
62000 Operating Expenses	121,830			(121,830)	-	-	-
03 Fed/Other Spec Rev							
61000 Personal Services	282,738			(282,738)	-	-	-
62000 Operating Expenses	94,380			(94,380)	-	-	-
30 Tbd - Enforcement Division Total	1,389,946			(1,389,946)	-	-	-
40 Waste Mgmt & Remediation Div							
01 General							
61000 Personal Services	185,000		(25,566)	53,243	212,677	136,613	76,064
62000 Operating Expenses	77,942			16,742	94,684	34,302	60,382
02 State/Other Spec Rev							
61000 Personal Services	4,077,367		57,921	(691)	4,134,597	3,432,863	701,734
62000 Operating Expenses	3,899,217		1,369,165	-	5,268,382	2,207,174	3,061,208
66000 Grants	1,523,843			-	1,523,843	1,204,318	319,525
68000 Transfers-out	1,001,900			-	1,001,900	51,708	950,192
03 Fed/Other Spec Rev							
61000 Personal Services	3,074,398		(195,000)	(472)	2,878,926	2,121,710	757,216
62000 Operating Expenses	4,940,651	(200,000)	(645,000)	-	4,095,651	1,861,817	2,233,834
68000 Transfers-out	2,512,799	200,000		-	2,712,799	-	2,712,799
40 Waste Mgmt & Remediation Div Total	21,293,117	-	561,520	68,822	21,923,459	11,050,506	10,872,953
50 Air Energy & Mining Division							
01 General							
61000 Personal Services	993,587		(17,297)	117,892	1,094,182	541,756	552,426
62000 Operating Expenses	376,447		(60,893)	95,974	411,528	245,597	165,931
68000 Transfers-out	6,000			-	6,000	-	6,000
02 State/Other Spec Rev							
61000 Personal Services	5,091,764		(200,000)	(689)	4,891,075	4,053,992	837,083
62000 Operating Expenses	11,432,071	(52,922)	(2,665,000)	1,568,679	10,282,828	1,899,951	8,382,877
63000 Equipment & Intangible Assets	30,000			-	30,000	-	30,000
68000 Transfers-out	7,698	52,922		-	60,620	52,921	7,699
03 Fed/Other Spec Rev							
61000 Personal Services	2,698,861		195,000	(484)	2,893,377	1,835,083	1,058,294
62000 Operating Expenses	1,341,547		395,000	-	1,736,547	1,114,202	622,345
63000 Equipment & Intangible Assets	71,740			-	71,740	-	71,740
50 Air Energy & Mining Division Total	22,049,715	-	(2,353,190)	1,781,372	21,477,897	9,743,503	11,734,394
90 Petro Tank Release Comp Board							
02 State/Other Spec Rev							
61000 Personal Services	354,974			(51)	354,923	307,973	46,950
62000 Operating Expenses	250,258			-	250,258	108,373	141,885
90 Petro Tank Release Comp Board Total	605,232			(51)	605,181	416,346	188,835
53010 Total	64,178,685	-	-	2,829,974	67,008,659	35,634,837	31,373,822

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
54010							
01 General Operations Program							
02 State/Other Spec Rev							
61000 Personal Services	15,533,067			1,009,723	16,542,790	12,266,515	4,276,275
62000 Operating Expenses	14,446,949			959,652	15,406,601	11,978,748	3,427,852
63000 Equipment & Intangible Assets	45,803			14	45,817	36,196	9,621
64000 Capital Outlay	-			74	74	1	73
66000 Grants	75,000			-	75,000	62,500	12,500
68000 Transfers-out	-			7	7	-	7
69000 Debt Service	85,270			21,318	106,588	-	106,588
03 Fed/Other Spec Rev							
61000 Personal Services	609,065			2,201	611,266	454,527	156,739
62000 Operating Expenses	928,454			479,575	1,408,029	165,435	1,242,593
64000 Capital Outlay	-			118	118	4	113
01 General Operations Program Total	31,723,608			2,472,680	34,196,288	24,963,926	9,232,362
02 Highways & Engineering							
02 State/Other Spec Rev							
61000 Personal Services	26,631,754			1,525,974	28,157,728	18,808,696	9,349,031
62000 Operating Expenses	42,308,641	(8,052)		35,040,229	77,340,818	38,147,775	39,193,043
63000 Equipment & Intangible Assets	878,111			41,534	919,645	184,424	735,221
64000 Capital Outlay	1,470,153			786,875	2,257,028	778,411	1,478,617
66000 Grants	291,319			194,292	485,611	219,250	266,361
68000 Transfers-out	-	8,052		-	8,052	3,518	4,534
03 Fed/Other Spec Rev							
61000 Personal Services	46,911,936			1,355,641	48,267,577	36,597,733	11,669,844
62000 Operating Expenses	318,990,007	(51,948)		682,192	319,620,251	243,186,013	76,434,238
63000 Equipment & Intangible Assets	1,787,151			1,264,833	3,051,984	969,170	2,082,814
64000 Capital Outlay	11,486,712			5,676,193	17,162,905	4,982,639	12,180,265
66000 Grants	6,839,309			6,003,676	12,842,985	1,494,965	11,348,020
68000 Transfers-out	-	51,948		-	51,948	22,698	29,250
02 Highways & Engineering Total	457,595,093	-		52,571,439	510,166,532	345,395,294	164,771,238
03 Maintenance Program							
02 State/Other Spec Rev							
61000 Personal Services	55,556,447			259,257	55,815,704	44,265,784	11,549,920
62000 Operating Expenses	72,366,030			4,866,951	77,232,981	48,014,566	29,218,415
63000 Equipment & Intangible Assets	225,208	25,000		96,932	347,140	55,647	291,493
66000 Grants	25,000	(25,000)		-	-	-	-
03 Fed/Other Spec Rev							
61000 Personal Services	20,372			2,663	23,035	57,632	(34,597)
62000 Operating Expenses	8,118,568			42,329	8,160,897	5,206,321	2,954,576
03 Maintenance Program Total	136,311,625	-		5,268,132	141,579,757	97,599,950	43,979,807
22 Motor Carrier Services							
02 State/Other Spec Rev							
61000 Personal Services	6,853,584			476,499	7,330,083	5,695,294	1,634,789
62000 Operating Expenses	2,118,920	(35,000)		522,057	2,605,977	1,116,330	1,489,647
63000 Equipment & Intangible Assets	197,716			37,996	235,712	53,757	181,955
68000 Transfers-out	46,730	35,000		13,305	95,035	22,889	72,146
03 Fed/Other Spec Rev							
61000 Personal Services	2,068,896			227,496	2,296,392	1,203,814	1,092,578
62000 Operating Expenses	819,092			250,996	1,070,088	502,244	567,844
63000 Equipment & Intangible Assets	-			42,765	42,765	-	42,765
68000 Transfers-out	2,986			2,639	5,625	-	5,625
22 Motor Carrier Services Total	12,107,924	-		1,573,751	13,681,675	8,594,327	5,087,348
40 Aeronautics Program							

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
02 State/Other Spec Rev							
61000 Personal Services	805,462			66,656	872,118	525,065	347,053
62000 Operating Expenses	612,436	(29,605)		235,706	818,537	430,068	388,469
64000 Capital Outlay	-	28,651		-	28,651	28,651	-
66000 Grants	403,000			87,173	490,173	225,915	264,258
68000 Transfers-out	6,901	954		1,023	8,878	8,878	0
03 Fed/Other Spec Rev							
61000 Personal Services	3,544			3,345	6,889	11,112	(4,224)
62000 Operating Expenses	191,402			1,249,135	1,440,537	216,692	1,223,844
40 Aeronautics Program Total	2,022,745	-		1,643,037	3,665,782	1,446,381	2,219,401
50 Rail Transit & Planning							
02 State/Other Spec Rev							
61000 Personal Services	3,378,860			(301,709)	3,077,151	2,012,665	1,064,486
62000 Operating Expenses	1,498,289	(23,050)		202,627	1,677,866	878,100	799,766
63000 Equipment & Intangible Assets	29,771			19,611	49,382	174,387	(125,005)
66000 Grants	3,422,647			120,087	3,542,734	1,891,835	1,650,899
67000 Benefits & Claims	500	(500)		-	-	-	-
68000 Transfers-out	10,000	23,550		57,398	90,948	221,436	(130,488)
03 Fed/Other Spec Rev							
61000 Personal Services	5,174,133			595,389	5,769,522	4,559,671	1,209,851
62000 Operating Expenses	5,042,175	(154,685)		1,904,895	6,792,385	1,793,364	4,999,021
63000 Equipment & Intangible Assets	93,898			53,258	147,156	697,548	(550,392)
66000 Grants	13,762,649			2,950,884	16,713,533	8,044,242	8,669,292
68000 Transfers-out	1,585,226	154,685		894,719	2,634,630	575,042	2,059,588
50 Rail Transit & Planning Total	33,998,148	-		6,497,160	40,495,308	20,848,290	19,647,018
54010 Total	673,759,143	-		70,026,199	743,785,342	498,848,168	244,937,174
56030							
01 Centralized Services Division							
01 General							
61000 Personal Services	78,297			-	78,297	73,960	4,337
62000 Operating Expenses	5,461			9,307	14,768	9,764	5,004
02 State/Other Spec Rev							
61000 Personal Services	1,200,281			-	1,200,281	1,002,236	198,045
62000 Operating Expenses	586,100			29,293	615,393	680,780	(65,387)
68000 Transfers-out	87,481			-	87,481	-	87,481
01 Centralized Services Division Total	1,957,620			38,600	1,996,220	1,766,740	229,480
04 Animal Health Division							
01 General							
61000 Personal Services	1,987,800	(602,240)		-	1,385,560	1,120,869	264,691
62000 Operating Expenses	234,540	602,240		246,927	1,083,707	780,762	302,945
02 State/Other Spec Rev							
61000 Personal Services	1,636,786			-	1,636,786	1,242,381	394,405
62000 Operating Expenses	335,838			-	335,838	172,540	163,299
03 Fed/Other Spec Rev							
61000 Personal Services	1,039,566	(130,421)		-	909,145	653,518	255,627
62000 Operating Expenses	419,370	168,503		-	587,873	559,862	28,011
63000 Equipment & Intangible Assets	-	18,918		-	18,918	44,573	(25,655)
68000 Transfers-out	297,000	(57,000)		-	240,000	197,962	42,038
04 Animal Health Division Total	5,950,900	-		246,927	6,197,827	4,772,467	1,425,360
06 Brands Enforcement Division							
02 State/Other Spec Rev							
61000 Personal Services	2,958,257			-	2,958,257	2,650,555	307,702
62000 Operating Expenses	590,985			-	590,985	351,253	239,732
06 Brands Enforcement Division Total	3,549,242			-	3,549,242	3,001,808	547,434

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
56030 Total	11,457,762	-		285,527	11,743,289	9,541,015	2,202,274
57060							
21 Directors Office							
01 General							
61000 Personal Services	2,557,984			281,804	2,839,788	1,980,927	858,861
62000 Operating Expenses	690,634			36,852	727,486	719,017	8,470
63000 Equipment & Intangible Assets	(24,568)			87,122	62,554	-	62,554
68000 Transfers-out	-			500	500	-	500
69000 Debt Service	(3,038)			19,254	16,216	-	16,216
02 State/Other Spec Rev							
61000 Personal Services	1,614,234		19,419	-	1,633,653	1,479,692	153,961
62000 Operating Expenses	399,248		128,458	24,437	552,143	360,759	191,384
63000 Equipment & Intangible Assets	21,399			(21,399)	-	-	-
69000 Debt Service	7,418			(3,038)	4,380	-	4,380
03 Fed/Other Spec Rev							
61000 Personal Services	238,807		450,000	50,000	738,807	104,297	634,510
62000 Operating Expenses	59,117			3,169	62,286	35,598	26,688
63000 Equipment & Intangible Assets	3,169			(3,169)	-	-	-
69000 Debt Service	1,104			-	1,104	-	1,104
21 Directors Office Total	5,565,508		597,877	475,532	6,638,917	4,680,290	1,958,627
22 Oil & Gas Conservation Div							
02 State/Other Spec Rev							
61000 Personal Services	1,483,108			-	1,483,108	1,045,532	437,576
62000 Operating Expenses	496,335			-	496,335	282,715	213,620
63000 Equipment & Intangible Assets	56,550			-	56,550	409	56,141
03 Fed/Other Spec Rev							
61000 Personal Services	85,547		(64,594)	-	20,953	20,123	830
62000 Operating Expenses	21,135		(14,088)	-	7,047	6,877	170
22 Oil & Gas Conservation Div Total	2,142,675		(78,682)	-	2,063,993	1,355,656	708,337
23 Conservation&Resource Dev Div							
01 General							
61000 Personal Services	726,417			75,278	801,695	589,990	211,705
62000 Operating Expenses	390,003			(7,750)	382,253	164,925	217,328
63000 Equipment & Intangible Assets	43,743			(28,253)	15,490	7,513	7,977
66000 Grants	395,455			133,000	528,455	206,798	321,658
02 State/Other Spec Rev							
61000 Personal Services	1,526,381		(239,373)	(81,790)	1,205,218	931,499	273,719
62000 Operating Expenses	2,346,459		(20,016)	459,177	2,785,620	1,051,688	1,733,932
63000 Equipment & Intangible Assets	-			28,253	28,253	13,953	14,300
65000 Local Assistance	3,890,936		(57,821)	(807,846)	3,025,269	710,798	2,314,471
66000 Grants	798,368			407,846	1,206,214	610,259	595,955
67000 Benefits & Claims	200,000			-	200,000	-	200,000
03 Fed/Other Spec Rev							
61000 Personal Services	288,292		(235,215)	-	53,077	50,704	2,373
62000 Operating Expenses	164,087		(136,103)	(5,640)	22,344	24,717	(2,373)
23 Conservation&Resource Dev Div Total	10,770,141		(688,528)	172,275	10,253,888	4,362,844	5,891,044
24 Water Resources Division							
01 General							
61000 Personal Services	7,320,602	(66,976)		(58,507)	7,195,119	5,423,842	1,771,277
62000 Operating Expenses	892,953	38,386		972,857	1,904,196	976,436	927,760
63000 Equipment & Intangible Assets	650	(655)		5	-	3,885	(3,885)
68000 Transfers-out	855	29,245		-	30,100	2,217	27,883
02 State/Other Spec Rev							
61000 Personal Services	2,617,131	(11,246)	169,333	173,507	2,948,725	2,479,693	469,032

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
62000 Operating Expenses	3,125,691	(19,164)		(33,502)	3,073,025	793,350	2,279,675
63000 Equipment & Intangible Assets	100	4,655		(5)	4,750	4,265	485
68000 Transfers-out	2,611	25,755		-	28,366	19,950	8,416
69000 Debt Service	738,704	-		(140,000)	598,704	557,517	41,187
03 Fed/Other Spec Rev							
61000 Personal Services	92,010			-	92,010	84,462	7,548
62000 Operating Expenses	175,868			(5,650)	170,218	49,285	120,933
63000 Equipment & Intangible Assets	-			5,650	5,650	5,650	-
24 Water Resources Division Total	14,967,175	-	169,333	914,355	16,050,863	10,400,553	5,650,310
35 Forestry & Trust Lands							
01 General							
61000 Personal Services	8,657,560	(40,000)		-	8,617,560	6,208,290	2,409,270
62000 Operating Expenses	2,657,902	12,000		15,741	2,685,643	2,710,155	(24,512)
63000 Equipment & Intangible Assets	91,986			-	91,986	103,100	(11,114)
66000 Grants	66,402	28,000		-	94,402	28,750	65,652
68000 Transfers-out	1,174,402			-	1,174,402	1,223,134	(48,732)
69000 Debt Service	24,937			-	24,937	-	24,937
02 State/Other Spec Rev							
61000 Personal Services	11,305,629			-	11,305,629	9,186,182	2,119,447
62000 Operating Expenses	5,912,974	(42,000)		214,000	6,084,974	2,854,983	3,229,991
63000 Equipment & Intangible Assets	224,949	36,000		26,000	286,949	235,880	51,069
64000 Capital Outlay	-	6,000		-	6,000	-	6,000
66000 Grants	33,572			-	33,572	27,000	6,572
68000 Transfers-out	507,750			-	507,750	490,250	17,500
03 Fed/Other Spec Rev							
61000 Personal Services	239,369			-	239,369	202,144	37,225
62000 Operating Expenses	294,151			-	294,151	147,490	146,661
63000 Equipment & Intangible Assets	739,785			-	739,785	580,477	159,308
66000 Grants	94,491			-	94,491	80,217	14,274
35 Forestry & Trust Lands Total	32,025,859	-	-	255,741	32,281,600	24,078,050	8,203,550
57060 Total	65,471,358	-	-	1,817,903	67,289,261	44,877,393	22,411,868
62010							
15 Central Management Division							
01 General							
61000 Personal Services	51,697			11,035	62,732	60,269	2,463
62000 Operating Expenses	47,613			1,166	48,779	50,634	(1,855)
02 State/Other Spec Rev							
61000 Personal Services	1,071,035			-	1,071,035	883,349	187,686
62000 Operating Expenses	103,874			-	103,874	87,749	16,125
03 Fed/Other Spec Rev							
61000 Personal Services	74,256			-	74,256	13,806	60,450
62000 Operating Expenses	5,000			-	5,000	16,006	(11,006)
06 Enterprise							
61000 Personal Services	78,145			-	78,145	55,748	22,397
15 Central Management Division Total	1,431,620	-	-	12,201	1,443,821	1,167,561	276,260
30 Agricultural Sciences Division							
01 General							
61000 Personal Services	85,750			22,945	108,695	77,591	31,104
62000 Operating Expenses	26,038			-	26,038	18,285	7,753
63000 Equipment & Intangible Assets	4,000			-	4,000	1,038	2,962
66000 Grants	90,397			-	90,397	-	90,397
02 State/Other Spec Rev							
61000 Personal Services	3,934,199			-	3,934,199	2,971,344	962,855
62000 Operating Expenses	1,457,795			-	1,457,795	1,052,387	405,408
63000 Equipment & Intangible Assets	293,050			-	293,050	134,417	158,633

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
66000 Grants	1,943,762			-	1,943,762	565,000	1,378,762
03 Fed/Other Spec Rev							
61000 Personal Services	494,660			-	494,660	333,390	161,270
62000 Operating Expenses	291,713			-	291,713	138,966	152,747
63000 Equipment & Intangible Assets	41,962			-	41,962	-	41,962
66000 Grants	199,126			-	199,126	231,802	(32,676)
30 Agricultural Sciences Division Total	8,862,452			22,945	8,885,397	5,524,221	3,361,176
50 Agricultural Development Div							
01 General							
61000 Personal Services	323,420			39,874	363,294	216,791	146,503
62000 Operating Expenses	34,768			-	34,768	35,710	(942)
02 State/Other Spec Rev							
61000 Personal Services	1,397,078			-	1,397,078	983,138	413,940
62000 Operating Expenses	2,189,621	(10,000)		650,000	2,829,621	710,433	2,119,188
63000 Equipment & Intangible Assets	74,877			-	74,877	92,101	(17,224)
66000 Grants	2,597,432			1,350,000	3,947,432	493,903	3,453,529
68000 Transfers-out	129,757	10,000		-	139,757	45,000	94,757
03 Fed/Other Spec Rev							
61000 Personal Services	60,967			-	60,967	59,568	1,399
62000 Operating Expenses	39,264			-	39,264	18,169	21,095
06 Enterprise							
61000 Personal Services	296,024			-	296,024	222,835	73,189
62000 Operating Expenses	103,697			-	103,697	55,819	47,878
50 Agricultural Development Div Total	7,246,905	-		2,039,874	9,286,779	2,933,467	6,353,312
62010 Total	17,540,977	-		2,075,020	19,615,997	9,625,249	9,990,748
Section C - Natural Resources and Transportation Total	927,812,407	-		-	1,004,657,249	667,132,036	337,525,213
Section D - Judicial Branch, Law Enforcement, and Justice							
21100							
01 Supreme Court Operations							
01 General							
61000 Personal Services	6,730,138	242,153		41,548	7,013,839	5,171,734	1,842,105
62000 Operating Expenses	4,607,005	(67,653)		436,283	4,975,635	3,784,335	1,191,300
63000 Equipment & Intangible Assets	8,885			-	8,885	-	8,885
66000 Grants	698,482	(174,500)		555,210	1,079,192	265,428	813,764
67000 Benefits & Claims	4,948,062			85,000	5,033,062	1,472,806	3,560,256
02 State/Other Spec Rev							
62000 Operating Expenses	197,097			-	197,097	190,218	6,879
67000 Benefits & Claims	118,361			-	118,361	44,811	73,550
03 Fed/Other Spec Rev							
61000 Personal Services	26,467			-	26,467	40,834	(14,367)
62000 Operating Expenses	74,691			-	74,691	44,654	30,037
01 Supreme Court Operations Total	17,409,188	-		1,118,041	18,527,229	11,014,819	7,512,410
03 Law Library							
01 General							
61000 Personal Services	372,025			(30,000)	342,025	306,869	35,157
62000 Operating Expenses	363,914			30,000	393,914	269,027	124,887
63000 Equipment & Intangible Assets	88,221			-	88,221	80,362	7,859
69000 Debt Service	8,875			-	8,875	-	8,875
03 Law Library Total	833,035			-	833,035	656,257	176,778
04 District Court Operations							
01 General							
61000 Personal Services	25,893,389	57,719		(300,030)	25,651,078	19,154,888	6,496,191
62000 Operating Expenses	1,066,006	(57,719)		1,481,532	2,489,819	1,340,395	1,149,425
63000 Equipment & Intangible Assets	67,723			-	67,723	1,605	66,118

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
02 State/Other Spec Rev							
61000 Personal Services	12,990			-	12,990	5,173	7,817
62000 Operating Expenses	138,747			58,703	197,450	119,630	77,820
67000 Benefits & Claims	35,000			-	35,000	5,842	29,158
04 District Court Operations Total	27,213,855	-		1,240,205	28,454,060	20,627,533	7,826,527
05 Water Court							
01 General							
61000 Personal Services	940,742			-	940,742	634,619	306,123
02 State/Other Spec Rev							
61000 Personal Services	1,132,340			-	1,132,340	688,484	443,856
62000 Operating Expenses	236,263			-	236,263	245,570	(9,307)
63000 Equipment & Intangible Assets	8,287			-	8,287	-	8,287
05 Water Court Total	2,317,632			-	2,317,632	1,568,673	748,959
06 Clerk Of Court							
01 General							
61000 Personal Services	520,914			-	520,914	391,934	128,980
62000 Operating Expenses	43,555			-	43,555	20,151	23,404
06 Clerk Of Court Total	564,469			-	564,469	412,085	152,384
21100 Total	48,338,179	-		2,358,246	50,696,425	34,279,367	16,417,058
41070							
01 Justice System Support Service							
01 General							
61000 Personal Services	1,119,367			(1,119,367)	-	-	-
62000 Operating Expenses	317,197			(317,197)	-	-	-
63000 Equipment & Intangible Assets	12,909			(12,909)	-	-	-
66000 Grants	780,873			(780,873)	-	-	-
02 State/Other Spec Rev							
61000 Personal Services	2,789			(2,789)	-	-	-
62000 Operating Expenses	8,597			(8,597)	-	-	-
66000 Grants	95,829			(95,829)	-	-	-
68000 Transfers-out	15,000			(15,000)	-	-	-
03 Fed/Other Spec Rev							
61000 Personal Services	308,012			(308,012)	-	-	-
62000 Operating Expenses	534,512			(534,512)	-	-	-
66000 Grants	8,956,693			(8,956,693)	-	-	-
68000 Transfers-out	2,645,817			(2,645,817)	-	-	-
01 Justice System Support Service Total	14,797,595			(14,797,595)	-	-	-
41070 Total	14,797,595			(14,797,595)	-	-	-
41100							
01 Legal Services Division							
01 General							
61000 Personal Services	4,339,560		(90,500)	-	4,249,060	3,886,224	362,836
62000 Operating Expenses	1,592,978		134,002	463,178	2,190,158	654,237	1,535,921
67000 Benefits & Claims	602,713			-	602,713	568,836	33,877
02 State/Other Spec Rev							
61000 Personal Services	992,016			-	992,016	692,887	299,129
62000 Operating Expenses	288,388		(7)	-	288,381	249,519	38,862
03 Fed/Other Spec Rev							
61000 Personal Services	198,647			-	198,647	134,840	63,807
62000 Operating Expenses	18,959			-	18,959	7,876	11,083
67000 Benefits & Claims	518,478			-	518,478	29,495	488,983
01 Legal Services Division Total	8,551,739		43,495	463,178	9,058,412	6,223,913	2,834,499
03 Montana Highway Patrol							

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
02 State/Other Spec Rev							
61000 Personal Services	26,679,093			-	26,679,093	21,073,187	5,605,906
62000 Operating Expenses	9,091,349			-	9,091,349	6,538,621	2,552,728
63000 Equipment & Intangible Assets	1,992,165			-	1,992,165	1,628,321	363,844
03 Montana Highway Patrol Total	37,762,607			-	37,762,607	29,240,129	8,522,478
04 Information Technology System							
01 General							
61000 Personal Services	2,679,965			-	2,679,965	2,321,457	358,508
62000 Operating Expenses	1,486,090		(111,103)	298,931	1,673,918	864,337	809,581
63000 Equipment & Intangible Assets	36,820			-	36,820	-	36,820
02 State/Other Spec Rev							
61000 Personal Services	102,058	(54,310)		-	47,748	47,748	-
62000 Operating Expenses	161,239	54,310	7	-	215,556	186,817	28,739
03 Fed/Other Spec Rev							
62000 Operating Expenses	2,635			-	2,635	2,635	-
06 Enterprise							
62000 Operating Expenses	7,132			-	7,132	-	7,132
06 Internal Service							
62000 Operating Expenses	7,636			-	7,636	-	7,636
04 Information Technology System Total	4,483,575	-	(111,096)	298,931	4,671,410	3,422,993	1,248,417
05 Div Of Criminal Investigation							
01 General							
61000 Personal Services	4,732,794		38,538	-	4,771,332	4,293,169	478,163
62000 Operating Expenses	2,081,282		(181,281)	498,781	2,398,782	1,223,251	1,175,532
63000 Equipment & Intangible Assets	123,452			-	123,452	44,491	78,961
66000 Grants	90,000			-	90,000	12,200	77,800
02 State/Other Spec Rev							
61000 Personal Services	2,653,595			-	2,653,595	1,985,197	668,398
62000 Operating Expenses	2,264,998			-	2,264,998	2,178,305	86,693
68000 Transfers-out	11,295			-	11,295	11,295	-
03 Fed/Other Spec Rev							
61000 Personal Services	491,635		4,436	-	496,071	282,992	213,079
62000 Operating Expenses	120,850			-	120,850	46,185	74,665
05 Div Of Criminal Investigation Total	12,569,901		(138,307)	498,781	12,930,375	10,077,085	2,853,290
07 Gambling Control Division							
02 State/Other Spec Rev							
61000 Personal Services	2,534,086			-	2,534,086	1,957,256	576,830
62000 Operating Expenses	627,151			-	627,151	393,847	233,304
63000 Equipment & Intangible Assets	57,588			-	57,588	-	57,588
06 Enterprise							
61000 Personal Services	1,033,553			-	1,033,553	773,893	259,660
62000 Operating Expenses	198,392			-	198,392	137,300	61,092
63000 Equipment & Intangible Assets	25,272			-	25,272	-	25,272
07 Gambling Control Division Total	4,476,042			-	4,476,042	3,262,296	1,213,746
08 Forensic Services Division							
01 General							
61000 Personal Services	2,239,416			-	2,239,416	2,090,186	149,230
62000 Operating Expenses	1,211,003	713,000	655,000	258,195	2,837,198	1,750,110	1,087,088
63000 Equipment & Intangible Assets	6,000	(713,000)	700,000	800,000	793,000	793,053	(53)
69000 Debt Service	184,996			-	184,996	45,707	139,289
02 State/Other Spec Rev							
61000 Personal Services	1,244,442			-	1,244,442	1,069,339	175,103
62000 Operating Expenses	50,000	10,000		-	60,000	73,506	(13,506)
69000 Debt Service	149,801	(10,000)		-	139,801	77,978	61,823

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
08 Forensic Services Division Total	5,085,658	-	1,355,000	1,058,195	7,498,853	5,899,879	1,598,974
09 Motor Vehicle Division							
01 General							
61000 Personal Services	5,321,566		(421,767)	-	4,899,799	5,026,031	(126,232)
62000 Operating Expenses	3,583,470		(1,662,190)	788,743	2,710,023	1,644,272	1,065,751
63000 Equipment & Intangible Assets	114,028			-	114,028	-	114,028
02 State/Other Spec Rev							
61000 Personal Services	2,043,458	1,491,700		-	3,535,158	2,343,899	1,191,259
62000 Operating Expenses	12,163,310	(1,360,500)		404,000	11,206,810	7,227,140	3,979,670
63000 Equipment & Intangible Assets	-	50,000		-	50,000	-	50,000
64000 Capital Outlay	-	85,500		-	85,500	-	85,500
65000 Local Assistance	-	25,000		-	25,000	-	25,000
68000 Transfers-out	-	325,000		-	325,000	-	325,000
69000 Debt Service	616,700	(616,700)		-	-	-	-
06 Enterprise							
62000 Operating Expenses	591,259			-	591,259	401,554	189,705
09 Motor Vehicle Division Total	24,433,791	-	(2,083,957)	1,192,743	23,542,577	16,642,896	6,899,681
10 Central Services Division							
01 General							
61000 Personal Services	775,204		51,962	-	827,166	654,630	172,536
62000 Operating Expenses	310,944		887,339	113,879	1,312,162	584,390	727,772
02 State/Other Spec Rev							
61000 Personal Services	527,266			-	527,266	527,266	-
03 Fed/Other Spec Rev							
61000 Personal Services	4,436		(4,436)	-	-	-	-
06 Enterprise							
61000 Personal Services	31,689			-	31,689	31,689	-
10 Central Services Division Total	1,649,539		934,865	113,879	2,698,282	1,797,975	900,308
19 Post Council							
01 General							
61000 Personal Services	242,154			-	242,154	206,768	35,386
62000 Operating Expenses	154,701			28,116	182,817	93,210	89,607
19 Post Council Total	396,855			28,116	424,971	299,977	124,994
41100 Total	99,409,707	-	-	3,653,823	103,063,530	76,867,143	26,196,386
42010							
01 Public Service Regulation Prog							
02 State/Other Spec Rev							
61000 Personal Services	3,171,280			(768)	3,170,512	2,563,091	607,421
62000 Operating Expenses	324,738			21,657	346,395	565,122	(218,727)
69000 Debt Service	6,080			-	6,080	-	6,080
03 Fed/Other Spec Rev							
61000 Personal Services	124,658			(42)	124,616	-	124,616
62000 Operating Expenses	48,678			-	48,678	-	48,678
01 Public Service Regulation Prog Total	3,675,434			20,847	3,696,281	3,128,213	568,068
42010 Total	3,675,434			20,847	3,696,281	3,128,213	568,068
61080							
01 Public Defender Division							
01 General							
61000 Personal Services	18,538,104		(2,279,281)	(6,061)	16,252,762	14,190,953	2,061,809
62000 Operating Expenses	2,311,620	18,554		1,039,487	3,369,661	3,342,443	27,218
63000 Equipment & Intangible Assets	18,554	(18,554)		-	-	-	-
01 Public Defender Division Total	20,868,278	-	(2,279,281)	1,033,426	19,622,423	17,533,396	2,089,027

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
02 Appellate Defender Division							
01 General							
61000 Personal Services	1,463,890			(429)	1,463,461	1,119,707	343,754
62000 Operating Expenses	444,043			-	444,043	487,163	(43,120)
02 Appellate Defender Division Total	1,907,933			(429)	1,907,504	1,606,870	300,634
03 Conflict Defender Division							
01 General							
61000 Personal Services	1,213,417		722,992	(698)	1,935,711	1,841,519	94,192
62000 Operating Expenses	5,476,829		1,200,000	3,354,536	10,031,365	4,288,096	5,743,269
03 Conflict Defender Division Total	6,690,246		1,922,992	3,353,838	11,967,076	6,129,615	5,837,461
04 Central Services Division							
01 General							
61000 Personal Services	1,487,091		356,289	(617)	1,842,763	1,455,397	387,366
62000 Operating Expenses	1,083,662			64,796	1,148,458	797,056	351,401
04 Central Services Division Total	2,570,753		356,289	64,179	2,991,221	2,252,454	738,767
61080 Total	32,037,210	-	-	4,451,014	36,488,224	27,522,334	8,965,890
64010							
01 Administrative Support Svcs							
01 General							
61000 Personal Services	6,988,796		109,274	1,336,195	8,434,265	6,536,629	1,897,636
62000 Operating Expenses	5,809,019			380,433	6,189,452	5,283,352	906,100
63000 Equipment & Intangible Assets	-			12,909	12,909	-	12,909
66000 Grants	-			989,277	989,277	710,187	279,090
02 State/Other Spec Rev							
61000 Personal Services	398,122			2,408	400,530	207,128	193,402
62000 Operating Expenses	62,906			8,597	71,503	50,813	20,690
66000 Grants	-			207,662	207,662	46,463	161,199
68000 Transfers-out	-			80,000	80,000	-	80,000
03 Fed/Other Spec Rev							
61000 Personal Services	-			308,012	308,012	202,783	105,229
62000 Operating Expenses	(1,623)			534,512	532,889	151,585	381,304
66000 Grants	-			11,610,941	11,610,941	5,755,968	5,854,973
68000 Transfers-out	-			6,242,328	6,242,328	1,431,047	4,811,281
06 Enterprise							
62000 Operating Expenses	53,318			26,659	79,977	53,405	26,572
06 Internal Service							
62000 Operating Expenses	53,911			(26,659)	27,252	53,405	(26,153)
01 Administrative Support Svcs Total	13,364,449		109,274	21,713,273	35,186,997	20,482,764	14,704,232
02 Probation & Parole Division							
01 General							
61000 Personal Services	17,642,302		146,115	(1,039,778)	16,748,639	14,172,344	2,576,295
62000 Operating Expenses	53,059,741		6,412,520	2,727,239	62,199,500	40,986,081	21,213,419
63000 Equipment & Intangible Assets	18,235			(18,235)	-	-	-
68000 Transfers-out	6,250			6,250	12,500	-	12,500
69000 Debt Service	70,483			(22,248)	48,235	48,235	-
02 State/Other Spec Rev							
61000 Personal Services	-	66,628		(17,002)	49,626	53,340	(3,714)
62000 Operating Expenses	814,167	(66,628)		17,507	765,046	439,268	325,778
02 Probation & Parole Division Total	71,611,178	-	6,558,635	1,653,733	79,823,546	55,699,269	24,124,277
03 Secure Custody Facilities							
01 General							
61000 Personal Services	39,973,441	(34,800)	(117,292)	8,750,639	48,571,988	38,261,628	10,310,360
62000 Operating Expenses	39,312,257	2,170	(6,472,520)	(2,857,689)	29,984,218	29,553,248	430,970

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
63000 Equipment & Intangible Assets	87,605			127,552	215,157	58,669	156,488
64000 Capital Outlay	20,773			20,773	41,546	-	41,546
67000 Benefits & Claims	-			468,349	468,349	416,470	51,879
68000 Transfers-out	4,100	34,800		(13,900)	25,000	25,000	-
69000 Debt Service	306,466	(2,170)		31,818	336,114	436,669	(100,554)
02 State/Other Spec Rev							
61000 Personal Services	100,000			282,638	382,638	24,762	357,876
62000 Operating Expenses	4,462			294,277	298,739	19,868	278,871
67000 Benefits & Claims	-			21,224	21,224	2,064	19,160
69000 Debt Service	-			2,170	2,170	-	2,170
03 Secure Custody Facilities Total	79,809,104	-	(6,589,812)	7,127,850	80,347,143	68,798,377	11,548,766
04 Mont Correctional Enterprises							
01 General							
61000 Personal Services	793,654			757,849	1,551,503	1,093,379	458,124
62000 Operating Expenses	145,143			55,510	200,653	134,242	66,411
02 State/Other Spec Rev							
61000 Personal Services	30,000			-	30,000	13,561	16,439
62000 Operating Expenses	2,780,725			-	2,780,725	2,245,501	535,224
68000 Transfers-out	185,117			-	185,117	93,805	91,312
04 Mont Correctional Enterprises Total	3,934,639			813,359	4,747,998	3,580,489	1,167,509
06 Clinical Services Division							
01 General							
61000 Personal Services	8,711,086	60,000	116,988	1,424,352	10,312,426	7,560,122	2,752,304
62000 Operating Expenses	11,316,567	(66,000)	60,000	2,412,995	13,723,562	7,469,754	6,253,808
63000 Equipment & Intangible Assets	-	6,000		-	6,000	5,902	98
02 State/Other Spec Rev							
62000 Operating Expenses	208,900			-	208,900	-	208,900
06 Clinical Services Division Total	20,236,553	-	176,988	3,837,347	24,250,888	15,035,778	9,215,110
07 Board Of Pardons & Parole							
01 General							
61000 Personal Services	807,513			-	807,513	630,453	177,060
62000 Operating Expenses	200,546			-	200,546	65,245	135,301
07 Board Of Pardons & Parole Total	1,008,059			-	1,008,059	695,698	312,361
05 Youth Services Tbd							
01 General							
61000 Personal Services	11,251,332		(255,085)	(10,996,247)	-	-	-
62000 Operating Expenses	1,710,166			(1,710,166)	-	-	-
63000 Equipment & Intangible Assets	47,012			(47,012)	-	-	-
67000 Benefits & Claims	519,374			(519,374)	-	-	-
69000 Debt Service	63,460			(63,460)	-	-	-
02 State/Other Spec Rev							
61000 Personal Services	282,638			(282,638)	-	-	-
62000 Operating Expenses	291,677	3,523		(295,200)	-	-	-
67000 Benefits & Claims	21,224			(21,224)	-	-	-
69000 Debt Service	3,523	(3,523)		-	-	-	-
05 Youth Services Tbd Total	14,190,406	-	(255,085)	(13,935,321)	-	-	-
64010 Total	204,154,388	-	(0)	21,210,242	225,364,630	164,292,374	61,072,255
Section D - Judicial Branch, Law Enforcement, and Justice Total	402,412,513	-	(0)	16,896,576	419,309,089	306,089,432	113,219,657
Section E - Education							
35010							
06 State Level Activities							
01 General							
61000 Personal Services	5,210,922			-	5,210,922	3,657,453	1,553,469

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
62000 Operating Expenses	2,974,316	(737,547)		1,116,361	3,353,130	2,967,681	385,449
63000 Equipment & Intangible Assets	-			-	-	-	-
65000 Local Assistance	-	727,547		-	727,547	727,544	3
68000 Transfers-out	1,996,337	10,000		-	2,006,337	2,006,337	-
02 State/Other Spec Rev							
61000 Personal Services	122,219			-	122,219	95,815	26,404
62000 Operating Expenses	86,630			-	86,630	27,949	58,681
03 Fed/Other Spec Rev							
61000 Personal Services	7,222,471	1,287,500		-	8,509,971	4,922,471	3,587,500
62000 Operating Expenses	11,011,417	(1,287,500)		-	9,723,917	6,636,501	3,087,416
63000 Equipment & Intangible Assets	492,762	(132,242)		0	360,520	-	360,520
68000 Transfers-out	-	132,242		-	132,242	132,242	-
06 State Level Activities Total	29,117,074	-		1,116,361	30,233,435	21,173,995	9,059,440
09 Local Education Activities							
01 General							
62000 Operating Expenses	1,306,608			15,564	1,322,172	984,602	337,570
65000 Local Assistance	786,186,678			5,465,868	791,652,546	564,792,329	226,860,217
66000 Grants	771,125			122,249	893,374	394,323	499,051
02 State/Other Spec Rev							
65000 Local Assistance	9,336,000			-	9,336,000	-	9,336,000
03 Fed/Other Spec Rev							
62000 Operating Expenses	-			-	-	-	-
66000 Grants	151,727,551			528,809	152,256,360	105,249,597	47,006,762
68000 Transfers-out	507,840			(206,049)	301,791	401,204	(99,413)
09 Local Education Activities Total	949,835,802			5,926,440	955,762,242	671,822,055	283,940,188
35010 Total	978,952,876	-		7,042,801	985,995,677	692,996,050	292,999,628
51010							
01 K-12 Education							
01 General							
61000 Personal Services	111,042			(29)	111,013	109,083	1,930
62000 Operating Expenses	16,262			28,504	44,766	19,581	25,185
02 State/Other Spec Rev							
61000 Personal Services	134,907			(30)	134,877	76,351	58,526
62000 Operating Expenses	85,000			1,428	86,428	59,708	26,720
01 K-12 Education Total	347,211			29,873	377,084	264,723	112,361
51010 Total	347,211			29,873	377,084	264,723	112,361
51020							
01 Administration Program							
01 General							
61000 Personal Services	2,324,511	(22,773)		23,000	2,324,738	1,941,715	383,023
62000 Operating Expenses	798,571		(20)	135,482	934,033	554,626	379,407
63000 Equipment & Intangible Assets	11,063			11,063	22,126	-	22,126
68000 Transfers-out	-	22,773		212	22,985	22,773	212
06 Internal Service							
61000 Personal Services	393,894			67,312	461,206	237,799	223,407
62000 Operating Expenses	140,245			1,342	141,587	130,254	11,333
01 Administration Program Total	3,668,284	-	(20)	238,411	3,906,675	2,887,168	1,019,507
02 Student Assistance Program							
01 General							
61000 Personal Services	84,718			60,771	145,489	57,668	87,821
62000 Operating Expenses	6,119			-	6,119	-	6,119
65000 Local Assistance	153,000			-	153,000	153,000	-
66000 Grants	9,202,561			9,738	9,212,299	8,711,234	501,065
02 State/Other Spec Rev							

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
61000 Personal Services	75,578			33,335	108,913	34,864	74,049
62000 Operating Expenses	64,484			-	64,484	88,628	(24,144)
66000 Grants	724,270			255,736	980,006	10,000	970,006
02 Student Assistance Program Total	10,310,730			359,579	10,670,309	9,055,394	1,614,915
03 Improving Teacher Quality							
03 Fed/Other Spec Rev							
61000 Personal Services	16,390			16,349	32,739	-	32,739
62000 Operating Expenses	1,000			999	1,999	-	1,999
66000 Grants	500,000			219,817	719,817	103,042	616,775
03 Improving Teacher Quality Total	517,390			237,165	754,555	103,042	651,513
04 Community College Assistance							
01 General							
61000 Personal Services	34,949	(34,949)		-	-	-	-
65000 Local Assistance	12,664,489	34,949		156,965	12,856,403	10,687,507	2,168,896
04 Community College Assistance Total	12,699,438	-		156,965	12,856,403	10,687,507	2,168,896
06 Education Outreach & Diversity							
01 General							
61000 Personal Services	126,870			-	126,870	105,388	21,482
62000 Operating Expenses	2,907			-	2,907	2,789	118
03 Fed/Other Spec Rev							
61000 Personal Services	1,221,771			354,925	1,576,696	547,786	1,028,909
62000 Operating Expenses	3,284,982			1,314,648	4,599,630	1,573,832	3,025,798
66000 Grants	2,877,000			1,040,169	3,917,169	1,151,662	2,765,508
68000 Transfers-out	1,500,000			44,219	1,544,219	130,156	1,414,062
06 Education Outreach & Diversity Total	9,013,530			2,753,961	11,767,491	3,511,613	8,255,877
08 Work Force Development Program							
01 General							
61000 Personal Services	65,767			-	65,767	39,810	25,957
62000 Operating Expenses	24,280		20	-	24,300	14,717	9,583
03 Fed/Other Spec Rev							
61000 Personal Services	286,019			8,586	294,605	148,760	145,845
62000 Operating Expenses	392,125			344,980	737,105	38,178	698,927
66000 Grants	1,788,083			139,447	1,927,530	1,474,904	452,626
68000 Transfers-out	3,010,712			252,005	3,262,717	1,975,744	1,286,972
08 Work Force Development Program Total	5,566,986		20	745,018	6,312,024	3,692,112	2,619,911
09 Appropriation Distribution							
01 General							
61000 Personal Services	971,165	(971,165)		-	-	-	-
68000 Transfers-out	167,270,544	971,165		2,929,747	171,171,456	142,600,029	28,571,427
02 State/Other Spec Rev							
68000 Transfers-out	19,612,885			36,433	19,649,318	12,534,739	7,114,579
09 Appropriation Distribution Total	187,854,594	-		2,966,180	190,820,774	155,134,768	35,686,006
10 Agency Funds							
01 General							
61000 Personal Services	76,240	(76,240)		-	-	-	-
68000 Transfers-out	27,186,907	76,240		-	27,263,147	22,744,995	4,518,152
02 State/Other Spec Rev							
68000 Transfers-out	1,314,968			-	1,314,968	1,239,211	75,757
10 Agency Funds Total	28,578,115	-		-	28,578,115	23,984,206	4,593,909
11 Tribal College Assistance Pgm							
01 General							

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
66000 Grants	837,875			-	837,875	837,875	-
11 Tribal College Assistance Pgm Total	837,875			-	837,875	837,875	-
12 Guaranteed Student Loan Pgm							
03 Fed/Other Spec Rev							
61000 Personal Services	2,340,793			1,827,678	4,168,471	59,737	4,108,734
62000 Operating Expenses	3,119,359			1,173,571	4,292,930	221,356	4,071,574
63000 Equipment & Intangible Assets	10,252			10,252	20,504	-	20,504
67000 Benefits & Claims	48,825,537			31,065,554	79,891,091	-	79,891,091
69000 Debt Service	12,682			12,682	25,364	-	25,364
12 Guaranteed Student Loan Pgm Total	54,308,623			34,089,737	88,398,360	281,093	88,117,267
13 Board Of Regents-Admin							
01 General							
61000 Personal Services	6,300			601	6,901	2,710	4,191
62000 Operating Expenses	61,050			-	61,050	42,106	18,944
13 Board Of Regents-Admin Total	67,350			601	67,951	44,816	23,135
51020 Total	313,422,915	-	-	41,547,615	354,970,530	210,219,594	144,750,936
51130							
01 Administration Program							
01 General							
61000 Personal Services	418,795			-	418,795	332,820	85,975
62000 Operating Expenses	95,337			22,754	118,091	100,069	18,022
02 State/Other Spec Rev							
61000 Personal Services	2,987			-	2,987	2,987	-
01 Administration Program Total	517,119			22,754	539,873	435,876	103,997
02 General Services							
01 General							
61000 Personal Services	269,468		(72,700)	-	196,768	135,333	61,435
62000 Operating Expenses	259,956			-	259,956	244,617	15,339
68000 Transfers-out	1,000			-	1,000	1,000	-
69000 Debt Service	28,451			-	28,451	28,450	1
02 General Services Total	558,875		(72,700)	-	486,175	409,400	76,775
03 Student Services							
01 General							
61000 Personal Services	1,649,888		(125,235)	-	1,524,653	1,045,067	479,586
62000 Operating Expenses	133,035			-	133,035	103,792	29,244
02 State/Other Spec Rev							
62000 Operating Expenses	30,000			-	30,000	30,000	-
03 Fed/Other Spec Rev							
61000 Personal Services	165			(36)	129	-	129
62000 Operating Expenses	23,000			-	23,000	21,365	1,635
03 Student Services Total	1,836,088		(125,235)	(36)	1,710,817	1,200,224	510,593
04 Education							
01 General							
61000 Personal Services	3,810,626		197,935	(3,030)	4,005,531	3,336,487	669,044
62000 Operating Expenses	219,070			-	219,070	182,737	36,333
02 State/Other Spec Rev							
61000 Personal Services	359,055			6,838	365,893	231,612	134,281
62000 Operating Expenses	11,534			-	11,534	-	11,534
03 Fed/Other Spec Rev							
61000 Personal Services	47,740			-	47,740	-	47,740
04 Education Total	4,448,025		197,935	3,808	4,649,768	3,750,836	898,931

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	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
51130 Total	7,360,107		0	26,526	7,386,633	5,796,337	1,590,296
51140							
01 Promotion Of The Arts							
01 General							
61000 Personal Services	221,996			(31)	221,965	173,484	48,481
62000 Operating Expenses	87,269			52,929	140,198	63,839	76,360
66000 Grants	155,343			-	155,343	131,338	24,005
02 State/Other Spec Rev							
61000 Personal Services	191,196			(19)	191,177	90,601	100,576
62000 Operating Expenses	44,998			-	44,998	32,094	12,904
03 Fed/Other Spec Rev							
61000 Personal Services	255,434			(28)	255,406	200,082	55,324
62000 Operating Expenses	147,695			-	147,695	127,448	20,247
66000 Grants	306,895			-	306,895	309,955	(3,060)
01 Promotion Of The Arts Total	1,410,826			52,851	1,463,677	1,128,841	334,836
51140 Total	1,410,826			52,851	1,463,677	1,128,841	334,836
51150							
01 Statewide Library Resources							
01 General							
61000 Personal Services	1,307,471			-	1,307,471	1,001,771	305,700
62000 Operating Expenses	865,177	13,697		426	879,300	700,448	178,852
63000 Equipment & Intangible Assets	13,697	(13,697)		-	-	-	-
02 State/Other Spec Rev							
61000 Personal Services	220,859	240,587		-	461,446	378,858	82,588
62000 Operating Expenses	745,863			(40,001)	705,862	386,642	319,220
66000 Grants	797,807	(240,587)		40,001	597,221	237,789	359,432
03 Fed/Other Spec Rev							
61000 Personal Services	333,739	296,773		108,259	738,771	555,116	183,655
62000 Operating Expenses	71,424	220,050		75,350	366,824	310,869	55,955
66000 Grants	806,871	(516,823)		125,268	415,316	-	415,316
01 Statewide Library Resources Total	5,162,908	-		309,303	5,472,211	3,571,494	1,900,718
51150 Total	5,162,908	-		309,303	5,472,211	3,571,494	1,900,718
51170							
01 Administration Program							
01 General							
61000 Personal Services	660,603		43,200	(1,689)	702,114	539,246	162,868
62000 Operating Expenses	107,913		78,464	38,944	225,321	195,454	29,867
02 State/Other Spec Rev							
62000 Operating Expenses	22,828		(21,106)	-	1,722	16	1,706
63000 Equipment & Intangible Assets	28,368		(28,368)	-	-	-	-
03 Fed/Other Spec Rev							
61000 Personal Services	77,328			(474)	76,854	35,280	41,574
06 Enterprise							
61000 Personal Services	94,739		(25,000)	(127)	69,612	58,220	11,392
62000 Operating Expenses	158,018		42,000	-	200,018	166,398	33,620
01 Administration Program Total	1,149,797		89,190	36,654	1,275,641	994,614	281,027
02 Research Center							
01 General							
61000 Personal Services	716,913		43,750	-	760,663	597,393	163,270
62000 Operating Expenses	239,199			-	239,199	213,113	26,086
02 State/Other Spec Rev							
62000 Operating Expenses	55,208			-	55,208	40,438	14,770
63000 Equipment & Intangible Assets	58,847			-	58,847	49,806	9,041
06 Enterprise							
62000 Operating Expenses	34,753	(4,000)		-	30,753	20,849	9,904

FY 2019 Appendix A
By Program

	Legislative HB 2	(OP) Operating Plan	(PT) Program Transfer	Other	April Modified Budget	Expenditures	Budget Balance
63000 Equipment & Intangible Assets	-	4,000		-	4,000	4,000	-
02 Research Center Total	1,104,920	-	43,750	-	1,148,670	925,598	223,072
03 Museum Program							
01 General							
61000 Personal Services	469,183		(1,500)	-	467,683	373,495	94,188
62000 Operating Expenses	99,609		(78,464)	-	21,145	17,099	4,045
02 State/Other Spec Rev							
62000 Operating Expenses	485,725		21,106	-	506,831	389,543	117,288
63000 Equipment & Intangible Assets	6,795		28,368	-	35,163	32,048	3,115
06 Enterprise							
62000 Operating Expenses	3,009			-	3,009	1,044	1,966
03 Museum Program Total	1,064,321		(30,490)	(0)	1,033,831	813,229	220,602
04 Publications Program							
01 General							
61000 Personal Services	129,125			-	129,125	102,401	26,724
06 Enterprise							
61000 Personal Services	158,038		25,000	-	183,038	138,678	44,360
62000 Operating Expenses	166,976		(42,000)	-	124,976	92,044	32,932
04 Publications Program Total	454,139		(17,000)	-	437,139	333,124	104,015
05 Education							
01 General							
61000 Personal Services	212,992		(85,450)	-	127,542	102,132	25,410
02 State/Other Spec Rev							