

FY 2019 Appendix A
By Program

	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budge Expenditures	Budget Balance
Section A - General Government						
11040						
20 Legislative Services						
01 General	8,537,062	-	-	-	8,537,062	81,007
61000 Personal Services	6,051,241	(240,000)	-	-	5,811,241	71,936
62000 Operating Expenses	2,225,694	193,600	-	-	2,419,294	6,574
63000 Equipment & Intangible Assets	100,001	65,300	-	-	165,301	2,485
68000 Transfers-out	160,127	(18,900)	-	-	141,227	11
02 State/Other Spec Rev	433,260	-	-	-	433,260	100,343
61000 Personal Services	177,704	-	-	-	177,704	-
62000 Operating Expenses	255,556	-	-	-	255,556	100,343
20 Legislative Services Total	8,970,323	-	-	-	8,970,323	181,350
21 Legis. Committees & Activities						
01 General	656,722	-	-	-	656,722	106,627
61000 Personal Services	100,721	-	-	-	100,721	30,215
62000 Operating Expenses	556,000	-	-	-	556,000	76,412
21 Legis. Committees & Activities Total	656,722	-	-	-	656,722	106,627
27 Fiscal Analysis & Review						
01 General	2,106,182	-	-	-	2,106,182	106,785
61000 Personal Services	1,984,531	-	-	-	1,984,531	35,160
62000 Operating Expenses	121,651	-	-	-	121,651	71,626
27 Fiscal Analysis & Review Total	2,106,182	-	-	-	2,106,182	106,785
28 Audit & Examination						
01 General	2,566,115	-	-	-	2,566,115	533,955
61000 Personal Services	2,469,917	-	-	-	2,469,917	532,856
62000 Operating Expenses	96,198	-	-	-	96,198	1,100
02 State/Other Spec Rev	2,002,196	-	-	-	2,002,196	217
61000 Personal Services	1,919,794	-	-	-	1,919,794	140
62000 Operating Expenses	82,401	-	-	-	82,401	77
28 Audit & Examination Total	4,568,311	-	-	-	4,568,311	534,173
11040 Total	16,301,537	-	-	-	16,301,537	928,935
11120						
01 Administrative Program						
02 State/Other Spec Rev	1,790,622	-	-	-	1,790,622	473,141
61000 Personal Services	656,075	-	-	-	656,075	80,103
62000 Operating Expenses	1,134,547	-	-	-	1,134,547	393,037
01 Administrative Program Total	1,790,622	-	-	-	1,790,622	473,141
11120 Total	1,790,622	-	-	-	1,790,622	473,141
31010						
01 Executive Office Program						
01 General	2,765,717	-	(183,150)	-	2,582,567	135,753
61000 Personal Services	2,102,024	-	(79,000)	-	2,023,024	30,684
62000 Operating Expenses	663,693	-	(104,150)	-	559,543	105,069
02 State/Other Spec Rev	200,000	-	-	-	200,000	100,436
61000 Personal Services	150,290	-	-	-	150,290	150,290
62000 Operating Expenses	49,710	-	-	-	49,710	(49,854)
01 Executive Office Program Total	2,965,717	-	(183,150)	-	2,782,567	236,189
02 Executive Residence Operations						
01 General	167,234	-	21,650	-	188,884	4,625
61000 Personal Services	104,140	-	9,000	-	113,140	108
62000 Operating Expenses	63,094	-	12,650	-	75,744	4,517
02 Executive Residence Operations Total	167,234	-	21,650	-	188,884	4,625
03 Air Transportation Program						
01 General	315,669	-	-	-	315,669	85,072
61000 Personal Services	149,179	-	-	-	149,179	34,896
62000 Operating Expenses	166,190	-	-	-	166,190	50,086
63000 Equipment & Intangible Assets	300	-	-	-	300	91
03 Air Transportation Program Total	315,669	-	-	-	315,669	85,072
04 Ofc Budget & Program Planning						

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budget	Expenditures	Budget Balance
01 General	2,711,870	-	-	2,000	(230,000)	2,483,870	324,104
61000 Personal Services	2,421,741	-	-	-	(230,000)	2,191,741	292,544
62000 Operating Expenses	290,129	-	-	2,000	-	292,129	31,560
02 State/Other Spec Rev	276,900	-	-	-	(21,169)	255,731	255,731
61000 Personal Services	276,900	-	-	-	(21,169)	255,731	255,731
03 Fed/Other Spec Rev	-	-	-	-	-	-	-
61000 Personal Services	-	-	-	-	-	-	-
06 Proprietary	25,000	-	-	-	-	25,000	25,000
61000 Personal Services	25,000	-	-	-	-	25,000	25,000
04 Ofc Budget & Program Planning Total	3,013,770	-	-	2,000	(251,169)	2,764,601	604,835
05 Office Of Indian Affairs							
01 General	189,404	-	149,500	-	-	338,904	7,142
61000 Personal Services	163,473	-	-	-	-	163,473	48,107
62000 Operating Expenses	25,931	-	149,500	-	-	175,431	(40,965)
05 Office Of Indian Affairs Total	189,404	-	149,500	-	-	338,904	7,142
12 Lieutenant Governor'S Office							
01 General	333,638	-	10,000	-	-	343,638	5,522
61000 Personal Services	297,663	-	10,000	-	-	307,663	1,825
62000 Operating Expenses	35,975	-	-	-	-	35,975	3,697
12 Lieutenant Governor'S Office Total	333,638	-	10,000	-	-	343,638	5,522
20 Mental Disabilities Bd Vistors							
01 General	387,381	-	-	-	-	387,381	39,523
61000 Personal Services	333,292	-	-	-	-	333,292	30,050
62000 Operating Expenses	54,089	-	-	-	-	54,089	9,473
20 Mental Disabilities Bd Vistors Total	387,381	-	-	-	-	387,381	39,523
31010 Total	7,372,813	-	-	(251,169)	-	7,121,644	982,908
32020							
01 Administration							
01 General	761,535	-	-	-	-	761,535	30,978
61000 Personal Services	504,276	-	-	-	-	504,276	9,055
62000 Operating Expenses	257,259	-	-	-	-	257,259	21,923
01 Administration Total	761,535	-	-	-	-	761,535	30,978
32020 Total	761,535	-	-	-	-	761,535	30,978
34010							
01 Central Management							
02 State/Other Spec Rev	2,154,064	-	-	-	-	2,154,064	581,336
61000 Personal Services	1,483,013	-	-	-	-	1,483,013	436,904
62000 Operating Expenses	669,368	-	-	-	-	669,368	192,965
63000 Equipment & Intangible Assets	1,683	-	-	-	-	1,683	(48,533)
01 Central Management Total	2,154,064	-	-	-	-	2,154,064	581,336
03 Insurance							
02 State/Other Spec Rev	5,129,348	-	-	-	-	5,129,348	656,102
61000 Personal Services	4,102,590	-	-	(45,000)	-	4,057,590	598,475
62000 Operating Expenses	1,021,649	-	-	-	-	1,021,649	52,518
63000 Equipment & Intangible Assets	5,109	-	-	-	-	5,109	5,109
66000 Grants	-	-	-	45,000	-	45,000	-
03 Insurance Total	5,129,348	-	-	-	-	5,129,348	656,102
04 Securities							
02 State/Other Spec Rev	1,168,888	-	-	-	-	1,168,888	196,362
61000 Personal Services	1,048,361	-	-	-	-	1,048,361	198,083
62000 Operating Expenses	119,325	-	-	-	-	119,325	(2,923)
63000 Equipment & Intangible Assets	1,202	-	-	-	-	1,202	1,202
04 Securities Total	1,168,888	-	-	-	-	1,168,888	196,362
34010 Total	8,452,300	-	-	-	-	8,452,300	1,433,801
58010							
01 Directors Office							
01 General	13,997,965	-	1,182,600	-	-	15,180,565	126,600
61000 Personal Services	7,345,386	-	70,000	-	-	7,415,386	1,232
62000 Operating Expenses	6,646,579	(373,000)	395,600	-	-	6,669,179	85,218

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budge Expenditures	Budget Balance
63000 Equipment & Intangible Assets	-	373,000	717,000	-	1,090,000	34,150
68000 Transfers-out	1,500	-	-	-	1,500	1,500
69000 Debt Service	4,500	-	-	-	4,500	4,500
02 State/Other Spec Rev	123,073	-	-	-	123,073	-
61000 Personal Services	63,923	-	-	-	63,923	-
62000 Operating Expenses	59,150	-	-	-	59,150	-
06 Proprietary	375,640	-	-	-	375,640	-
61000 Personal Services	195,103	-	-	-	195,103	-
62000 Operating Expenses	180,537	-	-	-	180,537	-
01 Directors Office Total	14,496,678	-	1,182,600	-	15,679,278	126,600
03 Alcoholic Beverage Control Div						
06 Proprietary	2,935,511	-	-	-	2,935,511	73,759
61000 Personal Services	2,337,189	(159,400)	-	-	2,177,789	72,560
62000 Operating Expenses	536,289	(45,600)	-	-	490,689	297
63000 Equipment & Intangible Assets	30,554	45,000	-	-	75,554	618
68000 Transfers-out	-	160,000	-	-	160,000	-
69000 Debt Service	31,479	-	-	-	31,479	284
03 Alcoholic Beverage Control Div Total	2,935,511	-	-	-	2,935,511	73,759
05 Citizen Svcs & Resource Mgmt						
01 General	8,183,883	-	(871,000)	-	7,312,883	3,667
61000 Personal Services	5,530,473	-	(717,000)	-	4,813,473	837
62000 Operating Expenses	2,653,410	-	(154,000)	-	2,499,410	2,830
02 State/Other Spec Rev	205,381	-	-	-	205,381	-
61000 Personal Services	140,496	-	-	-	140,496	-
62000 Operating Expenses	64,885	-	-	-	64,885	-
06 Proprietary	40,003	-	-	-	40,003	-
61000 Personal Services	27,365	-	-	-	27,365	-
62000 Operating Expenses	12,638	-	-	-	12,638	-
05 Citizen Svcs & Resource Mgmt Total	8,429,267	-	(871,000)	-	7,558,267	3,667
07 Business & Income Taxes Div						
01 General	10,164,064	-	(200,000)	-	9,964,064	9,822
61000 Personal Services	8,827,559	-	(5,000)	-	8,822,559	7,805
62000 Operating Expenses	1,336,505	-	(195,000)	-	1,141,505	2,017
02 State/Other Spec Rev	618,941	-	-	-	618,941	-
61000 Personal Services	537,534	-	-	-	537,534	-
62000 Operating Expenses	81,407	-	-	-	81,407	-
03 Fed/Other Spec Rev	262,840	-	-	-	262,840	-
61000 Personal Services	228,447	-	-	-	228,447	-
62000 Operating Expenses	34,393	-	-	-	34,393	-
07 Business & Income Taxes Div Total	11,045,845	-	(200,000)	-	10,845,845	9,822
08 Property Assessment Division						
01 General	20,544,979	-	(111,600)	-	20,433,379	12,492
61000 Personal Services	17,111,555	-	(91,600)	-	17,019,955	3,235
62000 Operating Expenses	3,427,039	-	(20,000)	-	3,407,039	2,872
69000 Debt Service	6,385	-	-	-	6,385	6,385
02 State/Other Spec Rev	14,301	-	-	-	14,301	-
61000 Personal Services	14,301	-	-	-	14,301	-
08 Property Assessment Division Total	20,559,280	-	(111,600)	-	20,447,680	12,492
58010 Total	57,466,581	-	-	-	57,466,581	226,340
61010						
01 Directors Office						
01 General	2,105,047	-	-	-	2,105,047	11,292
61000 Personal Services	338,392	-	-	-	338,392	4,192
62000 Operating Expenses	108,066	(20,000)	-	-	88,066	5,511
65000 Local Assistance	1,589	-	-	-	1,589	-
68000 Transfers-out	1,657,000	20,000	-	-	1,677,000	-
03 Fed/Other Spec Rev	11,707	-	-	-	11,707	7,144
65000 Local Assistance	11,707	-	-	-	11,707	7,144
01 Directors Office Total	2,116,754	-	-	-	2,116,754	18,436
03 State Financial Services Div						
01 General	2,042,187	-	-	500,000	2,542,187	50,232

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budget Expenditures	Budget Balance
61000 Personal Services	1,845,222	-	-	375,000	2,220,222	85,919
62000 Operating Expenses	196,965	-	-	125,000	321,965	(35,687)
68000 Transfers-out	-	-	-	-	-	-
02 State/Other Spec Rev	191,592	-	18,000	-	209,592	17,668
61000 Personal Services	155,751	-	18,000	-	173,751	3,944
62000 Operating Expenses	35,841	-	-	-	35,841	13,724
03 Fed/Other Spec Rev	2,427	-	-	-	2,427	51
61000 Personal Services	2,327	-	-	-	2,327	(40)
62000 Operating Expenses	100	-	-	-	100	91
06 Proprietary	55,373	-	-	-	55,373	4
61000 Personal Services	55,373	-	-	-	55,373	4
03 State Financial Services Div Total	2,291,579	-	18,000	500,000	2,809,579	67,954
04 Architecture & Engineering Div						
02 State/Other Spec Rev	2,186,734	-	-	-	2,186,734	226,581
61000 Personal Services	1,602,780	-	-	-	1,602,780	134,780
62000 Operating Expenses	583,954	-	-	-	583,954	91,801
04 Architecture & Engineering Div Total	2,186,734	-	-	-	2,186,734	226,581
07 State It Services Division						
01 General	426,906	-	-	-	426,906	35,990
61000 Personal Services	307,085	-	-	-	307,085	17,100
62000 Operating Expenses	119,821	-	-	-	119,821	18,890
02 State/Other Spec Rev	274,419	-	(18,000)	-	256,419	15,950
61000 Personal Services	198,027	-	-	-	198,027	9,415
62000 Operating Expenses	76,392	-	(18,000)	-	58,392	6,534
03 Fed/Other Spec Rev	1,121,395	-	-	-	1,121,395	1,121,407
61000 Personal Services	151,359	-	-	-	151,359	151,372
62000 Operating Expenses	970,036	-	-	-	970,036	970,036
07 State It Services Division Total	1,822,720	-	(18,000)	-	1,804,720	1,173,347
14 Div Of Banking & Financial Ins						
02 State/Other Spec Rev	4,018,201	-	-	-	4,018,201	87,590
61000 Personal Services	3,140,006	-	-	-	3,140,006	6,896
62000 Operating Expenses	878,195	-	-	-	878,195	80,694
14 Div Of Banking & Financial Ins Total	4,018,201	-	-	-	4,018,201	87,590
15 Montana State Lottery						
06 Proprietary	5,104,600	-	-	-	5,104,600	157,113
61000 Personal Services	2,224,521	-	-	-	2,224,521	(44,412)
62000 Operating Expenses	2,860,579	-	-	-	2,860,579	215,994
63000 Equipment & Intangible Assets	19,500	-	-	-	19,500	(14,469)
15 Montana State Lottery Total	5,104,600	-	-	-	5,104,600	157,113
23 State Human Resources Division						
01 General	1,618,554	-	-	-	1,618,554	9,762
61000 Personal Services	1,228,711	-	-	-	1,228,711	56,231
62000 Operating Expenses	389,843	-	-	-	389,843	(46,468)
23 State Human Resources Division Total	1,618,554	-	-	-	1,618,554	9,762
37 Montana Tax Appeal Board						
01 General	612,412	-	-	-	612,412	60,004
61000 Personal Services	459,648	-	-	-	459,648	21,402
62000 Operating Expenses	140,081	-	-	-	140,081	26,652
65000 Local Assistance	12,683	-	-	-	12,683	11,951
37 Montana Tax Appeal Board Total	612,412	-	-	-	612,412	60,004
61010 Total	19,771,553	-	-	500,000	20,271,553	1,800,788
65010						
51 Mt Office Of Tourism & Bus Dev						
01 General	2,811,658	-	-	-	2,811,658	(18,297)
61000 Personal Services	1,260,666	-	-	-	1,155,118	1,896
62000 Operating Expenses	692,289	-	-	-	797,837	9,604
66000 Grants	841,703	-	-	-	841,703	(29,797)
68000 Transfers-out	17,000	-	-	-	17,000	-
02 State/Other Spec Rev	4,130,374	-	(76,475)	-	4,053,899	986,194
61000 Personal Services	456,745	-	(40,000)	-	538,393	308,948

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budget Expenditures	Budget Balance	
62000 Operating Expenses	1,447,588	-	(36,475)	(130,621)	1,116,719	541,413	575,306
65000 Local Assistance	9,000	-	-	-	35,272	-	35,272
66000 Grants	1,312,041	-	-	130,621	1,458,515	1,391,847	66,668
68000 Transfers-out	905,000	-	-	-	905,000	905,000	-
03 Fed/Other Spec Rev	800,281	-	-	-	800,281	718,457	81,824
61000 Personal Services	114,571	-	-	-	98,471	98,461	10
62000 Operating Expenses	565,565	-	-	-	623,790	619,996	3,794
65000 Local Assistance	37,000	-	-	-	10,728	-	10,728
66000 Grants	83,145	-	-	-	67,292	-	67,292
51 Mt Office Of Tourism & Bus Dev Total	7,742,312	-	(76,475)	-	7,665,837	6,616,117	1,049,720
60 Community Development Division							
01 General	827,674	-	-	-	827,674	827,581	92
61000 Personal Services	528,300	-	-	-	632,500	632,479	21
62000 Operating Expenses	299,374	-	-	-	195,174	195,103	71
02 State/Other Spec Rev	6,214,764	-	-	-	6,214,764	6,068,286	146,479
61000 Personal Services	710,159	-	-	-	690,959	651,842	39,117
62000 Operating Expenses	331,401	-	-	-	350,601	243,240	107,361
66000 Grants	5,173,204	-	-	-	5,173,204	5,173,204	-
03 Fed/Other Spec Rev	16,451,463	-	-	-	16,451,463	12,782,725	3,668,738
61000 Personal Services	578,198	-	-	-	493,198	376,284	116,914
62000 Operating Expenses	1,132,344	-	-	-	1,217,344	180,768	1,036,576
66000 Grants	14,740,921	-	-	-	14,740,921	12,225,673	2,515,248
60 Community Development Division Total	23,493,901	-	-	-	23,493,901	19,678,592	3,815,309
74 Housing Division							
02 State/Other Spec Rev	75,000	-	36,475	-	111,475	-	111,475
61000 Personal Services	-	-	-	-	-	-	-
62000 Operating Expenses	75,000	-	36,475	-	111,475	-	111,475
03 Fed/Other Spec Rev	358,921	-	-	-	358,921	42,062	316,859
62000 Operating Expenses	10,000	-	-	-	10,000	1,136	8,864
67000 Benefits & Claims	348,921	-	-	-	348,921	40,926	307,995
74 Housing Division Total	433,921	-	36,475	-	470,396	42,062	428,334
78 Board Of Horse Racing							
02 State/Other Spec Rev	198,224	-	40,000	-	238,224	231,954	6,270
61000 Personal Services	16,894	-	-	-	16,894	15,087	1,807
62000 Operating Expenses	181,330	-	40,000	-	221,330	216,867	4,463
78 Board Of Horse Racing Total	198,224	-	40,000	-	238,224	231,954	6,270
81 Directors Office							
03 Fed/Other Spec Rev	500,000	-	-	-	500,000	450,002	49,998
66000 Grants	500,000	-	-	-	500,000	450,002	49,998
81 Directors Office Total	500,000	-	-	-	500,000	450,002	49,998
65010 Total	32,368,358	-	-	-	32,368,358	27,018,726	5,349,632
66020							
01 Workforce Services Division							
02 State/Other Spec Rev	12,031,887	-	100,000	-	12,131,887	11,998,930	132,957
61000 Personal Services	7,425,705	(353,170)	-	(530,000)	6,542,535	6,520,250	22,285
62000 Operating Expenses	3,202,625	(177,860)	100,000	980,000	4,104,765	4,006,198	98,567
63000 Equipment & Intangible Assets	12,908	(7,760)	-	-	5,148	5,139	9
64000 Capital Outlay	-	32,800	-	-	32,800	32,670	131
66000 Grants	1,285,032	237,360	-	(450,000)	1,072,392	1,062,210	10,182
68000 Transfers-out	45,114	210,806	-	-	255,920	254,137	1,783
69000 Debt Service	60,503	57,824	-	-	118,327	118,327	0
03 Fed/Other Spec Rev	17,114,881	-	(22,000)	-	17,092,881	14,584,692	2,508,189
61000 Personal Services	8,889,183	2,200	(22,000)	-	8,869,383	8,107,917	761,466
62000 Operating Expenses	3,719,076	(2,772)	-	-	3,716,304	2,656,969	1,059,335
66000 Grants	4,356,038	-	-	-	4,356,038	3,762,211	593,827
68000 Transfers-out	56,700	-	-	-	56,700	55,682	1,018
69000 Debt Service	93,884	572	-	-	94,456	1,913	92,543
01 Workforce Services Division Total	29,146,768	-	78,000	-	29,224,768	26,583,622	2,641,146
02 Unemployment Insurance Div							
02 State/Other Spec Rev	5,092,552	-	-	-	5,092,552	5,050,148	42,404
61000 Personal Services	2,294,087	-	-	238,750	2,532,837	2,531,808	1,029

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budget Expenditures	Budget Balance
62000 Operating Expenses	2,798,465	-	-	(241,500)	2,556,965	41,341
69000 Debt Service	-	-	-	2,750	2,750	34
03 Fed/Other Spec Rev	10,650,711	-	-	-	10,650,711	1,225,566
61000 Personal Services	7,830,614	-	-	-	7,830,614	1,025,781
62000 Operating Expenses	2,790,192	-	-	(2,900)	2,787,292	199,716
69000 Debt Service	29,905	-	-	2,900	32,805	70
02 Unemployment Insurance Div Total	15,743,263	-	-	-	15,743,263	1,267,970
03 Commissioners Office & Csd						
01 General	287,372	-	-	500	287,872	295
61000 Personal Services	228,123	(176)	-	-	227,947	-
62000 Operating Expenses	58,968	-	-	500	59,468	294
69000 Debt Service	281	176	-	-	457	1
02 State/Other Spec Rev	359,007	-	-	-	359,007	130,984
61000 Personal Services	211,183	(2,500)	-	-	208,683	38,929
62000 Operating Expenses	147,538	1,890	-	-	149,428	91,969
69000 Debt Service	286	610	-	-	896	86
03 Fed/Other Spec Rev	537,339	-	-	-	537,339	6,713
61000 Personal Services	399,607	21,900	-	-	421,507	2,868
62000 Operating Expenses	135,905	(20,600)	-	-	115,305	3,752
69000 Debt Service	1,827	(1,300)	-	-	527	93
03 Commissioners Office & Csd Total	1,183,718	-	500	-	1,184,218	137,992
04 Employment Relations Division						
01 General	1,356,553	-	(500)	-	1,356,053	2,852
61000 Personal Services	1,027,914	-	-	-	1,027,914	-
62000 Operating Expenses	326,374	(836)	(500)	-	325,038	2,852
69000 Debt Service	2,265	836	-	-	3,101	0
02 State/Other Spec Rev	11,908,928	-	(109,000)	-	11,799,928	949,725
61000 Personal Services	7,286,151	-	(20,000)	164,000	7,430,151	162,753
62000 Operating Expenses	4,496,623	(15,930)	(89,000)	(164,100)	4,227,593	714,392
63000 Equipment & Intangible Assets	10,941	-	-	-	10,941	-
67000 Benefits & Claims	100,389	-	-	-	100,389	61,539
69000 Debt Service	14,824	15,930	-	100	30,854	100
03 Fed/Other Spec Rev	1,105,761	300	22,000	(300)	1,127,761	103,144
61000 Personal Services	772,923	33,325	22,000	1,715	829,963	42,605
62000 Operating Expenses	332,838	(33,025)	-	(2,315)	297,498	60,387
69000 Debt Service	-	-	-	300	300	153
04 Employment Relations Division Total	14,371,242	300	(87,500)	(300)	14,283,742	1,055,722
05 Business Standards Division						
02 State/Other Spec Rev	17,126,231	-	-	-	17,126,231	730,637
61000 Personal Services	9,058,098	(111,540)	-	334,200	9,280,758	129,817
62000 Operating Expenses	7,698,852	97,590	-	(358,905)	7,437,537	562,832
63000 Equipment & Intangible Assets	288,725	-	-	16,200	304,925	6,844
66000 Grants	5,000	(1,000)	-	-	4,000	-
68000 Transfers-out	34,869	12,800	-	-	47,669	20,445
69000 Debt Service	40,687	2,150	-	8,505	51,342	6,700
03 Fed/Other Spec Rev	20,383	-	-	-	20,383	18,303
61000 Personal Services	7,383	-	-	-	7,383	5,454
62000 Operating Expenses	13,000	-	-	-	13,000	12,849
05 Business Standards Division Total	17,146,614	-	-	-	17,146,614	748,939
07 Office Of Community Services						
01 General	148,304	-	-	-	148,304	1
61000 Personal Services	90,053	11,624	-	-	101,677	(0)
62000 Operating Expenses	57,804	(12,511)	-	-	45,293	2
69000 Debt Service	447	887	-	-	1,334	(0)
02 State/Other Spec Rev	12,388	-	-	-	12,388	12,388
62000 Operating Expenses	12,388	-	-	-	12,388	-
03 Fed/Other Spec Rev	3,677,832	-	-	-	3,677,832	47,599
61000 Personal Services	234,853	-	-	-	234,853	26,979
62000 Operating Expenses	145,452	(80,000)	-	-	65,452	10,489
66000 Grants	3,065,022	80,000	-	-	3,145,022	80
68000 Transfers-out	232,000	-	-	-	232,000	9,700
69000 Debt Service	505	-	-	-	505	350
07 Office Of Community Services Total	3,838,524	-	-	-	3,838,524	59,988

FY 2019 Appendix A
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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budge Expenditures	Budget Balance
09 Workers Compensation Court						
02 State/Other Spec Rev	757,952	-	9,000	-	766,952	763,243
61000 Personal Services	606,857	(6,250)	-	-	600,607	599,547
62000 Operating Expenses	148,780	6,250	9,000	-	164,030	161,966
69000 Debt Service	2,315	-	-	-	2,315	1,730
09 Workers Compensation Court Total	757,952	-	9,000	-	766,952	763,243
66020 Total	82,188,081	300	-	(300)	82,188,081	76,272,614
67010						
01 Directors Office						
01 General	793,391	-	40,000	(42,592)	790,800	770,651
61000 Personal Services	632,382	-	1,700	(42,592)	591,490	588,848
62000 Operating Expenses	110,354	-	22,555	-	132,909	115,403
68000 Transfers-out	50,655	-	15,745	-	66,400	66,400
03 Fed/Other Spec Rev	496,939	-	-	-	496,939	409,622
61000 Personal Services	496,939	-	-	-	496,939	409,622
01 Directors Office Total	1,290,330	-	40,000	(42,592)	1,287,739	1,180,273
02 Challenge Program						
01 General	1,113,080	-	-	-	1,113,080	1,061,390
61000 Personal Services	808,316	-	50,477	-	858,793	842,200
62000 Operating Expenses	304,764	-	(50,477)	-	254,287	219,190
03 Fed/Other Spec Rev	3,350,186	-	-	-	3,350,186	3,274,095
61000 Personal Services	2,456,226	17,247	-	-	2,473,473	2,473,142
62000 Operating Expenses	893,960	(17,247)	-	-	876,713	800,953
02 Challenge Program Total	4,463,266	-	-	-	4,463,266	4,335,485
03 Scholarship Program						
01 General	207,363	-	-	-	207,363	206,975
62000 Operating Expenses	186,627	20,736	-	-	207,363	206,975
66000 Grants	20,736	(20,736)	-	-	-	-
03 Scholarship Program Total	207,363	-	-	-	207,363	206,975
04 Starbase						
03 Fed/Other Spec Rev	345,626	-	85,000	-	430,626	424,274
61000 Personal Services	168,899	-	13,000	-	181,899	179,789
62000 Operating Expenses	176,727	-	72,000	-	248,727	244,485
04 Starbase Total	345,626	-	85,000	-	430,626	424,274
12 Army National Guard Pgm						
01 General	1,704,842	-	(40,000)	-	1,664,842	1,641,825
61000 Personal Services	98,925	-	65,000	-	163,925	150,534
62000 Operating Expenses	1,601,918	(2,874)	(105,000)	(6,402)	1,487,642	1,478,017
63000 Equipment & Intangible Assets	4,000	-	-	6,402	10,402	10,401
68000 Transfers-out	-	2,874	-	-	2,874	2,874
02 State/Other Spec Rev	420	-	-	-	420	180
62000 Operating Expenses	420	-	-	-	420	180
03 Fed/Other Spec Rev	16,793,078	-	(85,000)	-	16,708,078	16,592,629
61000 Personal Services	3,318,900	69,434	-	75,000	3,463,334	3,462,780
62000 Operating Expenses	13,302,642	-	(85,000)	(75,000)	13,142,642	13,089,948
63000 Equipment & Intangible Assets	146,536	(69,434)	-	-	77,102	39,901
68000 Transfers-out	25,000	-	-	-	25,000	-
12 Army National Guard Pgm Total	18,498,340	-	(125,000)	-	18,373,340	18,234,634
13 Air National Guard Pgm						
01 General	424,869	-	-	-	424,869	407,023
61000 Personal Services	163,779	-	25,500	-	189,279	188,545
62000 Operating Expenses	256,340	-	(25,500)	-	230,840	213,891
63000 Equipment & Intangible Assets	4,750	-	-	-	4,750	4,588
03 Fed/Other Spec Rev	4,789,375	-	-	-	4,789,375	4,529,341
61000 Personal Services	3,178,883	-	-	-	3,178,883	2,960,028
62000 Operating Expenses	1,573,243	-	-	-	1,573,243	1,532,558
63000 Equipment & Intangible Assets	37,250	-	-	-	37,250	36,755
13 Air National Guard Pgm Total	5,214,244	-	-	-	5,214,244	4,936,365
21 Disaster & Emergency Services						

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budge Expenditures	Budget Balance
01 General	1,164,607	-	-	-	1,164,607	1,152,592
61000 Personal Services	817,322	(1,846)	133,839	-	949,315	947,246
62000 Operating Expenses	213,539	1,846	(94)	-	215,291	205,347
66000 Grants	132,501	-	(132,501)	-	-	-
68000 Transfers-out	1,245	-	(1,244)	-	1	1
02 State/Other Spec Rev	56,659	-	-	-	56,659	50,888
62000 Operating Expenses	4,601	-	-	-	4,601	1,283
66000 Grants	52,058	-	-	-	52,058	49,605
03 Fed/Other Spec Rev	15,811,589	-	-	-	15,811,589	10,729,994
61000 Personal Services	862,616	-	-	161,079	1,023,695	1,001,898
62000 Operating Expenses	985,870	-	-	(161,079)	824,791	250,330
66000 Grants	11,941,742	-	-	-	11,941,742	8,938,555
68000 Transfers-out	2,021,360	-	-	-	2,021,360	539,212
21 Disaster & Emergency Services Total	17,032,854	-	-	-	17,032,854	11,933,475
31 Veterans Affairs Program						
01 General	1,179,122	-	-	42,592	1,221,714	1,203,537
61000 Personal Services	1,138,416	(218,845)	44,100	42,592	1,006,263	1,006,232
62000 Operating Expenses	40,706	201,459	(44,100)	-	198,065	179,919
64000 Capital Outlay	-	17,386	-	-	17,386	17,386
02 State/Other Spec Rev	835,371	-	-	-	835,371	726,454
61000 Personal Services	718,155	(6,734)	-	-	711,421	706,552
62000 Operating Expenses	117,216	6,734	-	-	123,950	19,902
66000 Grants	-	-	-	-	-	-
31 Veterans Affairs Program Total	2,014,494	-	-	42,592	2,057,085	1,929,991
67010 Total	49,066,518	-	-	(0)	49,066,518	43,181,471
Section A - General Government Total	275,539,898	300	-	248,531	275,788,729	252,761,693
Section B - Health and Human Services						
69010						
01 Disability Emplmnt & Transits						
01 General	5,976,722	-	-	-	5,976,722	5,376,770
61000 Personal Services	1,754,239	-	-	-	1,754,239	1,906,989
62000 Operating Expenses	331,897	-	-	-	331,897	373,326
67000 Benefits & Claims	3,885,261	-	-	-	3,885,261	3,096,456
68000 Transfers-out	5,325	-	-	-	5,325	5,325
02 State/Other Spec Rev	940,005	-	(50,000)	-	890,005	833,965
61000 Personal Services	281,571	-	-	-	281,571	298,603
62000 Operating Expenses	658,434	-	(50,000)	-	608,434	535,362
03 Fed/Other Spec Rev	21,805,873	-	(1,540,000)	-	20,265,873	14,329,525
61000 Personal Services	7,025,619	-	(600,000)	-	6,425,619	5,258,014
62000 Operating Expenses	3,856,927	-	-	-	3,856,927	3,407,764
67000 Benefits & Claims	10,896,152	-	(940,000)	-	9,956,152	5,651,246
68000 Transfers-out	27,175	-	-	-	27,175	12,500
01 Disability Emplmnt & Transits Total	28,722,600	-	(1,590,000)	-	27,132,600	20,540,259
02 Human And Community Services						
01 General	35,666,769	-	957,000	-	36,623,769	36,034,036
61000 Personal Services	10,757,450	-	-	(830,000)	9,927,450	9,058,626
62000 Operating Expenses	3,612,710	-	-	(205,000)	3,407,710	3,502,559
66000 Grants	11,396,673	-	-	85,000	11,481,673	8,624,358
67000 Benefits & Claims	9,603,988	-	957,000	950,000	11,510,988	12,594,723
68000 Transfers-out	295,948	-	-	-	295,948	2,253,770
02 State/Other Spec Rev	2,072,716	-	(183,000)	-	1,889,716	1,711,981
61000 Personal Services	991,603	-	-	(6,700)	984,903	774,412
62000 Operating Expenses	114,792	-	-	-	114,792	212,691
67000 Benefits & Claims	966,321	-	(183,000)	6,700	790,021	724,878
03 Fed/Other Spec Rev	289,456,985	-	-	-	289,456,985	256,231,315
61000 Personal Services	16,427,026	-	-	-	16,427,026	16,207,083
62000 Operating Expenses	4,344,718	-	-	990,000	5,334,718	6,446,160
63000 Equipment & Intangible Assets	25,000	-	-	-	25,000	-
66000 Grants	11,457,013	-	-	-	11,457,013	11,813,163
67000 Benefits & Claims	255,378,066	-	-	(990,000)	254,388,066	221,426,056
68000 Transfers-out	1,825,162	-	-	-	1,825,162	338,853
02 Human And Community Services Total	327,196,470	-	774,000	-	327,970,470	293,977,332
03 Child & Family Services						

FY 2019 Appendix A
By Program

	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budget Expenditures	Budget Balance
01 General	47,517,164	-	6,008,700	-	53,525,864	53,451,178
61000 Personal Services	15,931,051	-	3,953,000	-	19,884,051	19,740,184
62000 Operating Expenses	4,335,226	-	12,700	-	4,347,926	4,269,873
66000 Grants	1,735,422	-	24,000	(674,000)	1,085,422	1,053,752
67000 Benefits & Claims	25,486,129	-	2,019,000	664,000	28,169,129	28,373,369
68000 Transfers-out	28,545	-	-	10,791	39,336	14,000
69000 Debt Service	791	-	-	(791)	-	-
02 State/Other Spec Rev	1,747,614	-	(17,000)	-	1,730,614	1,719,764
62000 Operating Expenses	7,083	-	-	-	7,083	(100)
66000 Grants	84,501	-	3,500	15,000	103,001	102,942
67000 Benefits & Claims	1,656,030	-	(20,500)	(15,000)	1,620,530	1,616,922
03 Fed/Other Spec Rev	35,155,567	-	6,067,500	-	41,223,067	41,036,965
61000 Personal Services	7,261,406	-	1,736,000	(244,561)	8,752,845	7,932,032
62000 Operating Expenses	1,475,869	-	1,014,000	173,342	2,663,211	2,904,073
66000 Grants	4,993,357	-	722,000	64,219	5,779,576	6,469,769
67000 Benefits & Claims	21,208,222	-	2,595,500	-	23,803,722	23,528,080
68000 Transfers-out	216,346	-	-	7,000	223,346	203,011
69000 Debt Service	367	-	-	-	367	-
03 Child & Family Services Total	84,420,345	-	12,059,200	-	96,479,545	96,207,907
04 Directors Office						
01 General	4,636,612	-	(371,700)	-	4,264,912	4,181,203
61000 Personal Services	3,602,401	-	-	-	3,602,401	3,725,300
62000 Operating Expenses	747,807	(20,000)	(371,700)	-	356,107	168,867
66000 Grants	197,739	-	-	-	197,739	200,000
68000 Transfers-out	88,665	20,000	-	-	108,665	87,036
02 State/Other Spec Rev	813,573	-	46,100	-	859,673	686,358
61000 Personal Services	511,596	-	6,100	-	517,696	540,193
62000 Operating Expenses	190,366	-	40,000	-	230,366	88,437
66000 Grants	88,979	-	-	-	88,979	42,606
68000 Transfers-out	22,632	-	-	-	22,632	15,122
03 Fed/Other Spec Rev	4,899,683	-	(557,000)	-	4,342,683	4,195,832
61000 Personal Services	3,415,520	-	(278,000)	-	3,137,520	3,007,941
62000 Operating Expenses	1,278,099	-	(279,000)	-	999,099	1,011,009
66000 Grants	87,361	-	-	-	87,361	90,000
68000 Transfers-out	118,703	-	-	-	118,703	86,881
04 Directors Office Total	10,349,868	-	(882,600)	-	9,467,268	9,063,393
05 Child Support Enforcement						
01 General	2,983,956	-	(175,000)	-	2,808,956	2,801,875
61000 Personal Services	2,653,031	-	-	-	2,653,031	2,654,635
62000 Operating Expenses	330,925	-	(175,000)	-	155,925	147,241
02 State/Other Spec Rev	527,756	-	-	-	527,756	520,475
62000 Operating Expenses	520,461	-	-	-	520,461	520,475
63000 Equipment & Intangible Assets	7,295	-	-	-	7,295	-
03 Fed/Other Spec Rev	7,464,343	-	(100,000)	-	7,364,343	7,080,372
61000 Personal Services	6,343,706	-	(100,000)	-	6,243,706	5,985,212
62000 Operating Expenses	1,106,476	-	-	-	1,106,476	1,095,159
63000 Equipment & Intangible Assets	14,161	-	-	-	14,161	-
05 Child Support Enforcement Total	10,976,055	-	(275,000)	-	10,701,055	10,402,722
06 Business & Financial Services						
01 General	4,288,172	-	(55,000)	-	4,233,172	4,209,090
61000 Personal Services	1,689,107	-	(75,000)	-	1,614,107	1,315,068
62000 Operating Expenses	2,597,646	-	20,000	-	2,617,646	2,892,065
69000 Debt Service	1,419	-	-	-	1,419	1,957
02 State/Other Spec Rev	893,680	-	136,000	-	1,029,680	996,658
61000 Personal Services	191,874	-	-	-	191,874	216,418
62000 Operating Expenses	701,096	-	136,000	-	837,096	779,262
69000 Debt Service	710	-	-	-	710	978
03 Fed/Other Spec Rev	6,578,538	-	(235,000)	-	6,343,538	6,215,376
61000 Personal Services	2,049,179	-	(250,000)	-	1,799,179	1,524,935
62000 Operating Expenses	4,525,812	-	15,000	-	4,540,812	4,685,549
69000 Debt Service	3,547	-	-	-	3,547	4,892
06 Business & Financial Services Total	11,760,390	-	(154,000)	-	11,606,390	11,421,125
07 Public Health & Safety Div						

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By Program

	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budget Expenditures	Budget Balance
01 General	3,747,850	-	231,000	-	3,978,850	13,585
61000 Personal Services	1,674,152	-	-	-	1,674,152	(297,578)
62000 Operating Expenses	982,807	-	231,000	120,000	1,333,807	239,873
63000 Equipment & Intangible Assets	100,000	-	-	-	100,000	(39,047)
66000 Grants	749,150	-	-	-	749,150	56,936
67000 Benefits & Claims	241,741	-	-	(120,000)	121,741	68,340
02 State/Other Spec Rev	16,276,423	-	(470,000)	-	15,806,423	1,099,201
61000 Personal Services	3,233,339	-	(350,000)	-	2,883,339	198,104
62000 Operating Expenses	2,569,641	-	-	-	2,569,641	(1,170,372)
63000 Equipment & Intangible Assets	116,741	-	-	-	116,741	116,741
66000 Grants	7,736,505	-	-	-	7,736,505	1,339,299
67000 Benefits & Claims	2,150,097	-	(120,000)	-	2,030,097	484,834
68000 Transfers-out	470,100	-	-	-	470,100	130,594
03 Fed/Other Spec Rev	41,413,483	-	(939,000)	-	40,474,483	4,960,912
61000 Personal Services	8,442,860	-	-	-	8,442,860	(1,176,640)
62000 Operating Expenses	6,204,985	-	-	-	6,204,985	218,078
63000 Equipment & Intangible Assets	46,800	-	-	-	46,800	30,143
66000 Grants	12,994,390	-	-	273,500	13,267,890	1,368,612
67000 Benefits & Claims	13,424,448	-	(939,000)	(273,500)	12,211,948	4,220,719
68000 Transfers-out	300,000	-	-	-	300,000	300,000
07 Public Health & Safety Div Total	61,437,756	-	(1,178,000)	-	60,259,756	6,073,698
08 Quality Assurance Division						
01 General	2,456,974	-	99,600	-	2,556,574	666
61000 Personal Services	2,003,655	-	98,000	-	2,101,655	(71,683)
62000 Operating Expenses	453,319	-	1,600	-	454,919	72,349
02 State/Other Spec Rev	685,826	-	1,200,800	-	1,886,626	36,296
61000 Personal Services	205,943	-	143,800	-	349,743	(243,009)
62000 Operating Expenses	479,883	-	1,057,000	-	1,536,883	279,305
03 Fed/Other Spec Rev	6,333,806	-	(229,000)	-	6,104,806	141,225
61000 Personal Services	4,798,112	-	(229,000)	-	4,569,112	308,511
62000 Operating Expenses	950,228	-	-	-	950,228	106,526
63000 Equipment & Intangible Assets	525	-	-	-	525	525
66000 Grants	584,941	-	-	-	584,941	(274,337)
08 Quality Assurance Division Total	9,476,606	-	1,071,400	-	10,548,006	178,187
09 Technology Services Division						
01 General	12,570,692	-	2,674,781	-	15,245,473	170,403
61000 Personal Services	1,759,166	-	-	-	1,759,166	(244,406)
62000 Operating Expenses	10,712,446	-	2,674,781	-	13,387,227	343,817
63000 Equipment & Intangible Assets	68,985	-	-	-	68,985	40,898
69000 Debt Service	30,095	-	-	-	30,095	30,095
02 State/Other Spec Rev	1,611,275	-	659,000	-	2,270,275	191,311
61000 Personal Services	324,180	-	-	-	324,180	94,221
62000 Operating Expenses	1,276,921	-	659,000	-	1,935,921	86,917
63000 Equipment & Intangible Assets	7,084	-	-	-	7,084	-
69000 Debt Service	3,090	-	-	-	3,090	3,090
03 Fed/Other Spec Rev	16,810,165	-	30,404,688	-	47,214,853	316,118
61000 Personal Services	2,850,979	-	-	-	2,850,979	208,519
62000 Operating Expenses	13,767,968	-	30,404,688	-	44,172,656	(29,096)
63000 Equipment & Intangible Assets	133,137	-	-	-	133,137	78,615
69000 Debt Service	58,081	-	-	-	58,081	58,081
09 Technology Services Division Total	30,992,132	-	33,738,469	-	64,730,601	677,833
10 Developmental Services Div						
01 General	90,336,535	-	(2,560,300)	-	87,776,235	6,450,691
61000 Personal Services	13,506,600	-	-	(5,475,924)	8,030,676	650,869
62000 Operating Expenses	2,671,224	-	-	-	2,671,224	(493,950)
67000 Benefits & Claims	74,120,779	-	(2,560,300)	5,475,924	77,036,403	6,293,773
69000 Debt Service	37,932	-	-	-	37,932	-
02 State/Other Spec Rev	6,488,492	-	-	-	6,488,492	299
62000 Operating Expenses	299	-	-	-	299	299
67000 Benefits & Claims	6,488,193	-	-	-	6,488,193	-
03 Fed/Other Spec Rev	201,285,396	-	(3,009,000)	-	198,276,396	13,839,344
61000 Personal Services	3,841,666	-	-	-	3,841,666	593,522
62000 Operating Expenses	1,622,384	-	(119,000)	-	1,503,384	349,635
67000 Benefits & Claims	195,821,346	-	(2,890,000)	-	192,931,346	12,896,186

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budge Expenditures	Budget Balance
10 Developmental Services Div Total	298,110,423	-	(5,569,300)	-	292,541,123	20,290,334
11 Health Resources Division						
01 General	167,149,798	-	(3,890,000)	(13,500,000)	149,759,798	4,543,033
61000 Personal Services	1,223,043	-	-	-	1,223,043	220,478
62000 Operating Expenses	2,006,564	-	(230,000)	-	1,776,564	365,509
67000 Benefits & Claims	163,920,191	-	(3,660,000)	(13,500,000)	146,760,191	3,957,046
02 State/Other Spec Rev	71,700,753	-	(2,300,000)	-	69,400,753	512,361
61000 Personal Services	150,455	-	-	-	150,455	73,628
62000 Operating Expenses	423,688	-	-	-	423,688	231,882
67000 Benefits & Claims	71,126,610	-	(2,300,000)	-	68,826,610	206,852
03 Fed/Other Spec Rev	527,397,464	-	(32,158,188)	-	495,239,276	53,731,053
61000 Personal Services	1,964,713	-	-	-	1,964,713	508,855
62000 Operating Expenses	8,680,732	-	-	-	8,680,732	469,794
67000 Benefits & Claims	516,752,019	-	(32,158,188)	-	484,593,831	52,752,403
11 Health Resources Division Total	766,248,015	-	(38,348,188)	(13,500,000)	714,399,827	58,786,447
12 Medicaid & Health Svcs Mngmt						
01 General	2,981,101	-	-	-	2,981,101	188,864
61000 Personal Services	395,819	-	-	-	395,819	89,812
62000 Operating Expenses	2,585,282	-	-	-	2,585,282	99,052
02 State/Other Spec Rev	202,015	-	(120,000)	-	82,015	78,038
61000 Personal Services	101,927	-	(60,000)	-	41,927	8,792
62000 Operating Expenses	100,088	-	(60,000)	-	40,088	69,246
03 Fed/Other Spec Rev	15,181,129	-	-	-	15,181,129	6,129,710
61000 Personal Services	609,032	66,000	-	-	675,032	18,466
62000 Operating Expenses	8,394,297	(66,000)	-	-	8,328,297	874,265
66000 Grants	6,163,399	(6,071)	-	(4,550)	6,152,778	5,235,805
67000 Benefits & Claims	11,301	6,071	-	-	17,372	100
68000 Transfers-out	3,100	-	-	4,550	7,650	1,074
12 Medicaid & Health Svcs Mngmt Total	18,364,245	-	(120,000)	-	18,244,245	6,396,612
16 Management & Fair Hearings						
01 General	1,050,389	-	124,700	-	1,175,089	27
61000 Personal Services	973,509	-	120,000	-	1,093,509	98,696
62000 Operating Expenses	74,644	-	4,700	-	79,344	(100,904)
63000 Equipment & Intangible Assets	2,236	-	-	-	2,236	2,236
02 State/Other Spec Rev	71,431	-	-	-	71,431	8,376
61000 Personal Services	67,322	-	-	-	67,322	7,958
62000 Operating Expenses	3,998	-	-	-	3,998	308
63000 Equipment & Intangible Assets	111	-	-	-	111	111
03 Fed/Other Spec Rev	1,492,498	-	141,000	-	1,633,498	3,748
61000 Personal Services	1,369,594	-	109,000	-	1,478,594	(71,965)
62000 Operating Expenses	120,011	-	32,000	-	152,011	72,819
63000 Equipment & Intangible Assets	2,893	-	-	-	2,893	2,893
16 Management & Fair Hearings Total	2,614,318	-	265,700	-	2,880,018	12,151
22 Senior & Long Term Care Svcs						
01 General	76,225,097	-	(34,000)	-	76,191,097	4,630,912
61000 Personal Services	2,485,310	-	(34,000)	-	2,451,310	(48,781)
62000 Operating Expenses	1,360,354	-	-	-	1,360,354	(445,291)
66000 Grants	6,200,127	-	-	-	6,200,127	152,162
67000 Benefits & Claims	66,179,306	-	-	-	66,179,306	4,972,822
02 State/Other Spec Rev	32,237,969	-	1,098,100	-	33,336,069	2,793,213
61000 Personal Services	4,575,322	-	1,098,100	-	5,673,422	(540,477)
62000 Operating Expenses	2,246,230	-	-	-	2,246,230	613,157
63000 Equipment & Intangible Assets	16,729	-	-	-	16,729	16,729
67000 Benefits & Claims	25,332,544	-	-	-	25,332,544	2,694,624
69000 Debt Service	67,144	-	-	-	67,144	9,181
03 Fed/Other Spec Rev	195,431,182	-	-	-	195,431,182	12,696,611
61000 Personal Services	5,921,773	-	-	(173,000)	5,748,773	1,235,405
62000 Operating Expenses	5,792,493	-	-	(51,000)	5,741,493	849,805
63000 Equipment & Intangible Assets	14,364	-	-	-	14,364	14,364
66000 Grants	7,596,505	-	-	224,000	7,820,505	(93,613)
67000 Benefits & Claims	176,072,942	-	-	-	176,072,942	10,666,742
68000 Transfers-out	23,965	-	-	-	23,965	23,965
69000 Debt Service	9,140	-	-	-	9,140	(58)

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budge Expenditures	Budget Balance	
22 Senior & Long Term Care Svcs Total	303,894,248	-	1,064,100	-	304,958,348	284,837,612	20,120,736
33 Addictive & Mental Disorders							
01 General	74,584,224	-	(3,009,781)	-	71,574,443	70,042,115	1,532,328
61000 Personal Services	41,644,896	-	-	-	41,644,896	39,644,336	2,000,560
62000 Operating Expenses	15,161,869	-	(375,000)	2,600,000	17,386,869	18,966,455	(1,579,586)
63000 Equipment & Intangible Assets	141,526	-	-	-	141,526	536,000	(394,474)
66000 Grants	1,380,076	-	-	-	1,380,076	1,952,780	(672,704)
67000 Benefits & Claims	16,118,639	-	(2,634,781)	(2,600,000)	10,883,858	8,775,062	2,108,796
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	19,014,273	-	-	-	19,014,273	18,629,099	385,174
61000 Personal Services	5,106,031	-	-	(64,423)	5,041,608	5,058,654	(17,046)
62000 Operating Expenses	2,352,558	-	-	1,686,787	4,039,345	3,986,767	52,578
63000 Equipment & Intangible Assets	934	-	-	49,331	50,265	49,330	935
66000 Grants	613,272	-	-	-	613,272	613,273	(1)
67000 Benefits & Claims	10,938,573	-	-	(1,671,695)	9,266,878	8,918,369	348,509
68000 Transfers-out	200	-	-	-	200	-	200
69000 Debt Service	2,705	-	-	-	2,705	2,705	-
03 Fed/Other Spec Rev	49,979,217	-	2,154,000	-	52,133,217	47,931,499	4,201,718
61000 Personal Services	963,143	-	119,000	-	1,082,143	787,155	294,988
62000 Operating Expenses	1,227,626	-	160,000	(237,555)	1,150,071	1,439,955	(289,884)
66000 Grants	1,254,684	-	645,000	7,900	1,907,584	4,489,551	(2,581,967)
67000 Benefits & Claims	46,533,764	-	1,230,000	229,655	47,993,419	41,214,839	6,778,580
33 Addictive & Mental Disorders Total	143,577,714	-	(855,781)	-	142,721,933	136,602,713	6,119,220
69010 Total	2,108,141,185	-	-	(13,500,000)	2,094,641,185	1,934,241,378	160,399,807
Section B - Health and Human Services Total	2,108,141,185	-	-	(13,500,000)	2,094,641,185	1,934,241,378	160,399,807
Section C - Natural Resources and Transportation							
52010							
03 Fisheries Division							
02 State/Other Spec Rev	11,139,725	-	-	746,880	11,886,605	11,505,023	381,582
61000 Personal Services	8,139,783	-	-	450,000	8,589,783	8,164,822	424,961
62000 Operating Expenses	2,844,747	-	-	296,880	3,141,627	3,249,686	(108,059)
63000 Equipment & Intangible Assets	145,803	-	-	-	145,803	83,118	62,685
66000 Grants	7,000	-	-	-	7,000	7,397	(397)
68000 Transfers-out	2,392	-	-	-	2,392	-	2,392
03 Fed/Other Spec Rev	13,567,882	-	-	(746,880)	12,821,002	11,429,455	1,391,547
61000 Personal Services	8,262,287	-	-	(450,000)	7,812,287	8,207,605	(395,318)
62000 Operating Expenses	4,953,444	(49,276)	-	(296,880)	4,607,288	2,957,080	1,650,208
63000 Equipment & Intangible Assets	77,081	-	-	-	77,081	106,797	(29,716)
64000 Capital Outlay	-	49,276	-	-	49,276	49,276	-
66000 Grants	275,070	-	-	-	275,070	108,697	166,373
03 Fisheries Division Total	24,707,607	-	-	-	24,707,607	22,934,478	1,773,129
04 Enforcement Division							
02 State/Other Spec Rev	9,895,526	(0)	-	-	9,895,526	9,840,463	55,063
61000 Personal Services	7,670,965	136,185	-	9,608	7,816,758	7,784,316	32,442
62000 Operating Expenses	2,095,090	(89,000)	-	(9,608)	1,996,482	1,973,905	22,577
63000 Equipment & Intangible Assets	61,100	(47,435)	-	-	13,665	13,665	-
64000 Capital Outlay	15,327	250	-	-	15,577	15,577	-
68000 Transfers-out	53,044	-	-	-	53,044	53,000	44
03 Fed/Other Spec Rev	2,455,606	-	-	-	2,455,606	2,374,002	81,605
61000 Personal Services	2,296,228	42,090	-	-	2,338,318	2,276,997	61,320
62000 Operating Expenses	117,951	(16,240)	-	-	101,711	81,427	20,284
63000 Equipment & Intangible Assets	26,100	(26,100)	-	-	-	-	-
64000 Capital Outlay	15,327	250	-	-	15,577	15,577	-
04 Enforcement Division Total	12,351,132	(0)	-	-	12,351,132	12,214,465	136,667
05 Wildlife Division							
02 State/Other Spec Rev	15,141,147	(0)	-	-	15,141,147	12,862,218	2,278,929
61000 Personal Services	5,097,150	119,000	-	-	5,216,150	4,970,894	245,256
62000 Operating Expenses	9,971,672	(145,988)	-	-	9,825,684	7,777,953	2,047,731
63000 Equipment & Intangible Assets	14,378	600	-	-	14,978	17,728	(2,750)
66000 Grants	57,147	25,988	-	-	83,135	94,443	(11,308)
67000 Benefits & Claims	800	400	-	-	1,200	1,200	-
03 Fed/Other Spec Rev	8,964,974	-	-	-	8,964,974	8,517,162	447,812

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budget Expenditures	Budget Balance
61000 Personal Services	5,341,783	-	-	50,000	5,391,783	(242,124)
62000 Operating Expenses	3,443,649	(59,963)	-	(50,000)	3,333,686	645,453
63000 Equipment & Intangible Assets	33,489	-	-	-	33,489	1,735
66000 Grants	146,053	59,963	-	-	206,016	42,748
05 Wildlife Division Total	24,106,121	(0)	-	-	24,106,121	2,726,742
06 Parks Division						
02 State/Other Spec Rev	7,588,367	-	-	-	7,588,367	304,220
61000 Personal Services	5,090,726	-	-	-	5,090,726	618
62000 Operating Expenses	1,900,071	-	-	-	1,900,071	164,068
63000 Equipment & Intangible Assets	146,648	-	-	-	146,648	93,918
66000 Grants	450,922	-	-	-	450,922	45,616
03 Fed/Other Spec Rev	173,712	-	-	-	173,712	12,888
61000 Personal Services	133,673	-	-	-	133,673	9,808
62000 Operating Expenses	40,039	-	-	-	40,039	3,080
06 Parks Division Total	7,762,079	-	-	-	7,762,079	317,109
08 Communication & Education Div						
02 State/Other Spec Rev	3,092,736	-	-	-	3,092,736	20,996
61000 Personal Services	1,796,479	-	-	-	1,796,479	(15,916)
62000 Operating Expenses	929,835	-	-	-	929,835	(7,904)
63000 Equipment & Intangible Assets	9,100	8,000	-	-	17,100	172
66000 Grants	357,322	(8,000)	-	-	349,322	44,644
03 Fed/Other Spec Rev	963,211	-	-	-	963,211	150,686
61000 Personal Services	398,798	-	-	-	398,798	27,299
62000 Operating Expenses	490,333	-	-	-	490,333	49,380
66000 Grants	74,080	-	-	-	74,080	74,007
08 Communication & Education Div Total	4,055,947	-	-	-	4,055,947	171,682
09 Administration						
02 State/Other Spec Rev	13,621,077	-	-	-	13,621,077	624,939
61000 Personal Services	5,893,886	-	-	-	5,893,886	1,239
62000 Operating Expenses	7,453,746	(10,000)	-	-	7,443,746	597,913
63000 Equipment & Intangible Assets	65,751	10,000	-	-	75,751	11,992
68000 Transfers-out	207,694	-	-	-	207,694	13,795
03 Fed/Other Spec Rev	295,772	-	-	-	295,772	89,356
61000 Personal Services	199,227	-	-	-	199,227	10,901
62000 Operating Expenses	96,545	-	-	-	96,545	78,455
09 Administration Total	13,916,849	-	-	-	13,916,849	714,295
12 Department Management						
02 State/Other Spec Rev	8,070,510	-	-	-	8,070,510	4,112
61000 Personal Services	5,990,665	120,500	-	-	6,111,165	395
62000 Operating Expenses	1,909,699	(77,500)	-	-	1,832,199	1,734
63000 Equipment & Intangible Assets	14,998	-	-	-	14,998	1,365
68000 Transfers-out	140,627	(43,000)	-	-	97,627	618
69000 Debt Service	14,521	-	-	-	14,521	-
03 Fed/Other Spec Rev	244,456	-	-	-	244,456	32,398
61000 Personal Services	147,092	-	-	-	147,092	2,811
62000 Operating Expenses	97,364	-	-	-	97,364	29,587
12 Department Management Total	8,314,966	-	-	-	8,314,966	36,510
52010 Total	95,214,701	(0)	-	-	95,214,701	5,876,133
53010						
10 Central Management Program						
01 General	884,792	-	(73,000)	-	811,792	3,360
61000 Personal Services	599,547	-	(36,500)	-	563,047	40,453
62000 Operating Expenses	285,245	-	(36,500)	-	248,745	(37,093)
02 State/Other Spec Rev	3,980,395	-	-	-	3,980,395	1,516,077
61000 Personal Services	795,023	-	-	-	795,023	(79,106)
62000 Operating Expenses	3,185,372	-	-	-	3,185,372	1,595,183
03 Fed/Other Spec Rev	750,771	-	-	-	750,771	167,090
61000 Personal Services	506,044	-	-	-	506,044	142,230
62000 Operating Expenses	244,727	-	-	-	244,727	24,859
10 Central Management Program Total	5,615,958	-	(73,000)	-	5,542,958	1,686,527
20 Water Quality Division						

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budget Expenditures	Budget Balance
01 General	2,495,410	-	-	-	2,495,410	684
61000 Personal Services	1,670,044	-	-	-	1,670,044	239,084
62000 Operating Expenses	823,057	-	-	-	823,057	(238,401)
68000 Transfers-out	2,309	-	-	-	2,309	1
02 State/Other Spec Rev	6,993,670	-	-	-	6,993,670	644,018
61000 Personal Services	4,640,651	-	-	-	4,640,651	173,213
62000 Operating Expenses	2,185,226	-	-	-	2,185,226	462,631
66000 Grants	162,020	-	-	-	162,020	7,929
68000 Transfers-out	5,773	-	-	-	5,773	244
03 Fed/Other Spec Rev	7,897,084	-	-	-	7,897,084	1,639,859
61000 Personal Services	4,786,666	-	-	-	4,786,666	462,954
62000 Operating Expenses	3,083,787	-	-	-	3,083,787	1,176,904
68000 Transfers-out	26,631	-	-	-	26,631	2
20 Water Quality Division Total	17,386,164	-	-	-	17,386,164	2,284,561
30 Tbd - Enforcement Division						
01 General	-	-	-	-	-	-
61000 Personal Services	-	-	-	-	-	-
62000 Operating Expenses	-	-	-	-	-	-
02 State/Other Spec Rev	-	-	-	-	-	-
61000 Personal Services	-	-	-	-	-	-
62000 Operating Expenses	-	-	-	-	-	-
03 Fed/Other Spec Rev	-	-	-	-	-	-
61000 Personal Services	-	-	-	-	-	-
62000 Operating Expenses	-	-	-	-	-	-
30 Tbd - Enforcement Division Total	-	-	-	-	-	-
40 Waste Mgmt & Remediation Div						
01 General	307,361	-	-	-	307,361	894
61000 Personal Services	212,677	-	-	-	212,677	44,731
62000 Operating Expenses	94,684	-	-	-	94,684	(43,837)
02 State/Other Spec Rev	11,928,722	-	-	-	11,928,722	3,165,603
61000 Personal Services	4,134,597	-	-	-	4,134,597	(176,546)
62000 Operating Expenses	5,268,382	-	-	-	5,268,382	2,332,452
66000 Grants	1,523,843	-	-	-	1,523,843	159,504
68000 Transfers-out	1,001,900	-	-	-	1,001,900	850,192
03 Fed/Other Spec Rev	9,687,376	-	-	-	9,687,376	4,294,430
61000 Personal Services	2,878,926	-	-	-	2,878,926	93,023
62000 Operating Expenses	4,095,651	-	-	-	4,095,651	1,546,249
68000 Transfers-out	2,712,799	-	-	-	2,712,799	2,655,159
40 Waste Mgmt & Remediation Div Total	21,923,459	-	-	-	21,923,459	7,460,927
50 Air Energy & Mining Division						
01 General	1,511,710	-	73,000	-	1,584,710	6,360
61000 Personal Services	1,094,182	-	36,500	-	1,130,682	111,351
62000 Operating Expenses	411,528	-	36,500	-	448,028	(110,991)
68000 Transfers-out	6,000	-	-	-	6,000	6,000
02 State/Other Spec Rev	15,264,523	-	-	-	15,264,523	7,546,751
61000 Personal Services	4,891,075	-	-	-	4,891,075	25,774
62000 Operating Expenses	10,282,828	-	-	-	10,282,828	7,483,279
63000 Equipment & Intangible Assets	30,000	-	-	-	30,000	30,000
68000 Transfers-out	60,620	-	-	-	60,620	7,699
03 Fed/Other Spec Rev	4,701,664	-	-	-	4,701,664	821,358
61000 Personal Services	2,893,377	-	-	-	2,893,377	605,439
62000 Operating Expenses	1,736,547	-	-	-	1,736,547	144,179
63000 Equipment & Intangible Assets	71,740	-	-	-	71,740	71,740
50 Air Energy & Mining Division Total	21,477,897	-	73,000	-	21,550,897	8,374,469
90 Petro Tank Release Comp Board						
02 State/Other Spec Rev	605,181	-	-	-	605,181	17,874
61000 Personal Services	354,923	-	-	-	354,923	(35,356)
62000 Operating Expenses	250,258	-	-	-	250,258	53,230
90 Petro Tank Release Comp Board Total	605,181	-	-	-	605,181	17,874
53010 Total	67,008,659	-	-	-	67,008,659	19,824,356
54010						
01 General Operations Program						

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budget Expenditures	Budget Balance
02 State/Other Spec Rev	32,176,876	-	-	-	32,176,876	2,613,969
61000 Personal Services	16,542,790	-	-	-	16,542,790	943,660
62000 Operating Expenses	15,406,601	-	-	-	15,406,601	1,560,002
63000 Equipment & Intangible Assets	45,817	-	-	-	45,817	3,639
64000 Capital Outlay	74	-	-	-	74	73
66000 Grants	75,000	-	-	-	75,000	-
68000 Transfers-out	7	-	-	-	7	7
69000 Debt Service	106,588	-	-	-	106,588	106,588
03 Fed/Other Spec Rev	2,019,412	-	-	-	2,019,412	1,041,783
61000 Personal Services	611,266	-	-	-	611,266	46,100
62000 Operating Expenses	1,408,029	-	-	-	1,408,029	995,570
64000 Capital Outlay	118	-	-	-	118	113
01 General Operations Program Total	34,196,288	-	-	-	34,196,288	3,655,752
02 Highways & Engineering						
02 State/Other Spec Rev	109,168,883	-	-	(10,000,000)	99,168,883	38,692,567
61000 Personal Services	28,157,728	-	-	-	28,157,728	4,108,138
62000 Operating Expenses	77,340,818	-	-	(10,000,000)	67,340,818	32,926,052
63000 Equipment & Intangible Assets	919,645	-	-	-	919,645	419
64000 Capital Outlay	2,257,028	-	-	-	2,257,028	1,396,713
66000 Grants	485,611	-	-	-	485,611	261,245
68000 Transfers-out	8,052	-	-	-	8,052	-
03 Fed/Other Spec Rev	400,997,649	-	-	10,000,000	410,997,649	39,748,160
61000 Personal Services	48,267,577	-	-	-	48,267,577	1,385,022
62000 Operating Expenses	319,620,251	-	-	10,000,000	329,620,251	13,295,679
63000 Equipment & Intangible Assets	3,051,984	-	-	-	3,051,984	2,090,498
64000 Capital Outlay	17,162,905	-	-	-	17,162,905	11,663,534
66000 Grants	12,842,985	-	-	-	12,842,985	11,313,427
68000 Transfers-out	51,948	-	-	-	51,948	-
02 Highways & Engineering Total	510,166,532	-	-	-	510,166,532	78,440,727
03 Maintenance Program						
02 State/Other Spec Rev	133,395,824	-	-	(145,000)	133,250,824	9,337,698
61000 Personal Services	55,815,704	-	-	(45,000)	55,770,704	864,445
62000 Operating Expenses	77,232,981	-	-	(100,000)	77,132,981	8,199,197
63000 Equipment & Intangible Assets	347,140	-	-	-	347,140	274,056
66000 Grants	-	-	-	-	-	-
03 Fed/Other Spec Rev	8,183,932	-	-	145,000	8,328,932	88,805
61000 Personal Services	23,035	-	-	45,000	68,035	2,751
62000 Operating Expenses	8,160,897	-	-	100,000	8,260,897	86,054
03 Maintenance Program Total	141,579,757	-	-	-	141,579,757	9,426,503
22 Motor Carrier Services						
02 State/Other Spec Rev	10,266,806	-	-	(19,000)	10,247,806	1,569,976
61000 Personal Services	7,330,083	-	-	-	7,330,083	461,385
62000 Operating Expenses	2,605,977	(20,000)	-	-	2,585,977	1,001,561
63000 Equipment & Intangible Assets	235,712	-	-	(19,000)	216,712	79,109
68000 Transfers-out	95,035	20,000	-	-	115,035	27,922
03 Fed/Other Spec Rev	3,414,869	-	-	19,000	3,433,869	835,694
61000 Personal Services	2,296,392	-	-	-	2,296,392	450,639
62000 Operating Expenses	1,070,088	-	-	-	1,070,088	336,141
63000 Equipment & Intangible Assets	42,765	-	-	19,000	61,765	43,290
68000 Transfers-out	5,625	-	-	-	5,625	5,625
22 Motor Carrier Services Total	13,681,675	-	-	-	13,681,675	2,405,670
40 Aeronautics Program						
02 State/Other Spec Rev	2,218,357	-	-	(29,612)	2,188,745	496,404
61000 Personal Services	872,118	-	-	(29,612)	842,506	195,082
62000 Operating Expenses	818,537	-	-	(154,200)	664,337	147,622
64000 Capital Outlay	28,651	-	-	-	28,651	-
66000 Grants	490,173	-	-	154,200	644,373	153,699
68000 Transfers-out	8,878	-	-	-	8,878	0
03 Fed/Other Spec Rev	1,447,425	-	-	29,612	1,477,037	999,010
61000 Personal Services	6,889	-	-	29,612	36,501	8,397
62000 Operating Expenses	1,440,537	-	-	-	1,440,537	990,612
40 Aeronautics Program Total	3,665,782	-	-	-	3,665,782	1,495,414

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budge Expenditures	Budget Balance	
50 Rail Transit & Planning							
02 State/Other Spec Rev	8,438,082	-	-	(240,000)	8,198,082	6,534,658	1,663,424
61000 Personal Services	3,077,151	-	-	(240,000)	2,837,151	2,341,346	495,805
62000 Operating Expenses	1,677,866	-	-	-	1,677,866	1,034,915	642,951
63000 Equipment & Intangible Assets	49,382	-	-	-	49,382	4,010	45,372
66000 Grants	3,542,734	(20,000)	-	-	3,522,734	3,066,276	456,459
67000 Benefits & Claims	-	-	-	-	-	-	-
68000 Transfers-out	90,948	20,000	-	-	110,948	88,111	22,837
03 Fed/Other Spec Rev	32,057,227	-	-	240,000	32,297,227	24,041,640	8,255,587
61000 Personal Services	5,769,522	-	-	240,000	6,009,522	5,900,577	108,945
62000 Operating Expenses	6,792,385	20,000	-	-	6,812,385	2,703,578	4,108,807
63000 Equipment & Intangible Assets	147,156	-	-	-	147,156	16,038	131,118
66000 Grants	16,713,533	(20,000)	-	-	16,693,533	13,977,435	2,716,099
68000 Transfers-out	2,634,630	-	-	-	2,634,630	1,444,012	1,190,618
50 Rail Transit & Planning Total	40,495,308	-	-	-	40,495,308	30,576,298	9,919,011
54010 Total	743,785,342	-	-	-	743,785,342	638,442,265	105,343,077
56030							
01 Centralized Services Division							
01 General	93,065	-	-	-	93,065	93,065	0
61000 Personal Services	78,297	3,497	-	-	81,794	81,795	(1)
62000 Operating Expenses	14,768	(3,497)	-	-	11,271	11,270	1
02 State/Other Spec Rev	1,903,155	-	30,000	209,946	2,143,101	2,090,547	52,554
61000 Personal Services	1,200,281	67,002	30,000	12,646	1,309,929	1,280,402	29,527
62000 Operating Expenses	615,393	(76,464)	-	197,300	736,229	713,202	23,027
68000 Transfers-out	87,481	9,462	-	-	96,943	96,942	1
01 Centralized Services Division Total	1,996,220	-	30,000	209,946	2,236,166	2,183,612	52,554
04 Animal Health Division							
01 General	2,469,267	-	-	-	2,469,267	2,462,420	6,847
61000 Personal Services	1,385,560	77,680	-	61,759	1,524,999	1,524,793	206
62000 Operating Expenses	1,083,707	(77,680)	-	(61,759)	944,268	937,628	6,640
02 State/Other Spec Rev	1,972,624	-	(30,000)	-	1,942,624	1,647,370	295,254
61000 Personal Services	1,636,786	(43,353)	(30,000)	-	1,563,433	1,393,859	169,574
62000 Operating Expenses	335,838	43,353	-	-	379,191	253,511	125,680
03 Fed/Other Spec Rev	1,755,936	-	-	-	1,755,936	1,679,122	76,814
61000 Personal Services	909,145	(73,515)	-	(19,851)	815,779	756,972	58,807
62000 Operating Expenses	587,873	73,515	-	12,175	673,563	655,577	17,986
63000 Equipment & Intangible Assets	18,918	21,080	-	4,576	44,574	44,573	1
68000 Transfers-out	240,000	(21,080)	-	3,100	222,020	221,998	22
04 Animal Health Division Total	6,197,827	-	(30,000)	-	6,167,827	5,788,912	378,915
06 Brands Enforcement Division							
02 State/Other Spec Rev	3,549,242	-	-	371,000	3,920,242	3,896,070	24,172
61000 Personal Services	2,958,257	29,625	-	371,000	3,358,882	3,358,288	594
62000 Operating Expenses	590,985	(29,625)	-	-	561,360	537,782	23,578
06 Brands Enforcement Division Total	3,549,242	-	-	371,000	3,920,242	3,896,070	24,172
56030 Total	11,743,289	-	-	580,946	12,324,235	11,868,593	455,642
57060							
21 Directors Office							
01 General	3,646,544	-	(62,913)	-	3,583,632	3,234,304	349,328
61000 Personal Services	2,839,788	(180,246)	-	-	2,659,542	2,166,218	493,324
62000 Operating Expenses	727,486	184,516	(62,913)	-	849,090	968,086	(118,996)
63000 Equipment & Intangible Assets	62,554	(62,554)	-	-	-	-	-
68000 Transfers-out	500	74,500	-	-	75,000	100,000	(25,000)
69000 Debt Service	16,216	(16,216)	-	-	-	-	-
02 State/Other Spec Rev	2,190,176	-	(31,748)	-	2,158,428	2,158,428	-
61000 Personal Services	1,633,653	-	-	-	1,633,653	1,630,360	3,293
62000 Operating Expenses	552,143	4,380	(31,748)	-	524,775	528,068	(3,293)
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-
69000 Debt Service	4,380	(4,380)	-	-	-	-	-
03 Fed/Other Spec Rev	802,197	-	-	-	802,197	802,197	-
61000 Personal Services	738,807	-	-	-	738,807	738,807	-
62000 Operating Expenses	62,286	1,104	-	-	63,390	63,390	-
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-
69000 Debt Service	1,104	(1,104)	-	-	-	-	-

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budget Expenditures	Budget Balance
21 Directors Office Total	6,638,917	-	(94,661)	-	6,544,257	349,328
22 Oil & Gas Conservation Div						
02 State/Other Spec Rev	2,035,993	-	657	-	2,036,650	268,065
61000 Personal Services	1,483,108	-	-	-	1,483,108	155,922
62000 Operating Expenses	496,335	(10,459)	657	-	486,533	112,143
63000 Equipment & Intangible Assets	56,550	10,459	-	-	67,009	-
03 Fed/Other Spec Rev	28,000	-	-	-	28,000	1,000
61000 Personal Services	20,953	-	-	-	20,953	830
62000 Operating Expenses	7,047	-	-	-	7,047	170
22 Oil & Gas Conservation Div Total	2,063,993	-	657	-	2,064,650	269,065
23 Conservation&Resource Dev Div						
01 General	1,727,893	-	(317)	-	1,727,576	2,786
61000 Personal Services	801,695	-	-	-	801,695	43,148
62000 Operating Expenses	382,253	-	(317)	-	381,936	(5,681)
63000 Equipment & Intangible Assets	15,490	-	-	-	15,490	828
66000 Grants	528,455	-	-	-	528,455	(35,508)
02 State/Other Spec Rev	8,450,574	-	(197,664)	-	8,252,910	2,119,808
61000 Personal Services	1,205,218	-	-	-	1,205,218	101,551
62000 Operating Expenses	2,785,620	(225,000)	2,336	-	2,562,956	264,612
63000 Equipment & Intangible Assets	28,253	-	-	-	28,253	1,024
65000 Local Assistance	3,025,269	-	(200,000)	-	2,825,269	1,607,471
66000 Grants	1,206,214	225,000	-	-	1,431,214	(54,851)
67000 Benefits & Claims	200,000	-	-	-	200,000	200,000
03 Fed/Other Spec Rev	75,421	-	-	-	75,421	-
61000 Personal Services	53,077	-	-	-	53,077	2,373
62000 Operating Expenses	22,344	-	-	-	22,344	(2,373)
23 Conservation&Resource Dev Div Total	10,253,888	-	(197,981)	-	10,055,907	2,122,594
24 Water Resources Division						
01 General	9,129,415	-	9,778	-	9,139,193	16,967
61000 Personal Services	7,195,119	(11,253)	-	-	7,183,866	784,572
62000 Operating Expenses	1,904,196	-	9,778	-	1,913,974	(762,705)
63000 Equipment & Intangible Assets	-	11,253	-	-	11,253	-
68000 Transfers-out	30,100	-	-	-	30,100	(4,900)
02 State/Other Spec Rev	6,653,570	-	209,136	-	6,862,706	1,839,772
61000 Personal Services	2,948,725	(45,100)	150,000	30,000	3,083,625	(105,248)
62000 Operating Expenses	3,073,025	41,410	59,136	-	3,173,571	1,928,946
63000 Equipment & Intangible Assets	4,750	6,181	-	-	10,931	(1,006)
68000 Transfers-out	28,366	(2,491)	-	-	25,875	5,893
69000 Debt Service	598,704	-	-	(30,000)	568,704	11,187
03 Fed/Other Spec Rev	267,878	-	-	-	267,878	531
61000 Personal Services	92,010	-	-	-	92,010	(47,098)
62000 Operating Expenses	170,218	-	-	-	170,218	47,628
63000 Equipment & Intangible Assets	5,650	-	-	-	5,650	-
24 Water Resources Division Total	16,050,863	-	218,914	-	16,269,777	1,857,270
35 Forestry & Trust Lands						
01 General	12,688,930	-	53,452	-	12,742,382	56,839
61000 Personal Services	8,617,560	-	-	-	8,617,560	7,132
62000 Operating Expenses	2,685,643	(5,000)	53,452	-	2,734,095	5,165
63000 Equipment & Intangible Assets	91,986	-	-	-	91,986	(11,114)
66000 Grants	94,402	-	-	-	94,402	30,724
68000 Transfers-out	1,174,402	5,000	-	-	1,179,402	(5)
69000 Debt Service	24,937	-	-	-	24,937	24,937
02 State/Other Spec Rev	18,224,874	-	19,619	-	18,244,493	882,403
61000 Personal Services	11,305,629	-	-	4,000	11,309,629	99,481
62000 Operating Expenses	6,084,974	(8,687)	19,619	(4,000)	6,091,906	720,086
63000 Equipment & Intangible Assets	286,949	8,687	-	-	295,636	62,000
64000 Capital Outlay	6,000	(1,250)	-	-	4,750	837
66000 Grants	33,572	-	-	-	33,572	-
68000 Transfers-out	507,750	1,250	-	-	509,000	-
03 Fed/Other Spec Rev	1,367,796	-	-	-	1,367,796	-
61000 Personal Services	239,369	-	-	-	239,369	(10,289)
62000 Operating Expenses	294,151	-	-	-	294,151	(11,534)
63000 Equipment & Intangible Assets	739,785	-	-	-	739,785	7,548

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budget Expenditures	Budget Balance
66000 Grants	94,491	-	-	-	94,491	14,274
35 Forestry & Trust Lands Total	32,281,600	-	73,071	-	32,354,671	939,242
57060 Total	67,289,261	-	0	-	67,289,261	5,537,500
62010						
15 Central Management Division						
01 General	111,511	-	22,997	-	134,508	-
61000 Personal Services	62,732	-	18,538	-	81,270	6,391
62000 Operating Expenses	48,779	-	4,459	-	53,238	(6,391)
02 State/Other Spec Rev	1,174,909	-	8,000	-	1,182,909	14,758
61000 Personal Services	1,071,035	-	-	-	1,071,035	8,108
62000 Operating Expenses	103,874	-	8,000	-	111,874	6,650
03 Fed/Other Spec Rev	79,256	-	-	-	79,256	50
61000 Personal Services	74,256	-	-	-	74,256	13,788
62000 Operating Expenses	5,000	-	-	-	5,000	(13,738)
06 Proprietary	78,145	-	-	-	78,145	3
61000 Personal Services	78,145	-	-	-	78,145	3
15 Central Management Division Total	1,443,821	-	30,997	-	1,474,818	14,811
30 Agricultural Sciences Division						
01 General	229,130	-	(15,247)	-	213,883	2,867
61000 Personal Services	108,695	-	(10,788)	-	97,907	2
62000 Operating Expenses	26,038	-	(4,459)	-	21,579	(97)
63000 Equipment & Intangible Assets	4,000	-	-	-	4,000	2,962
66000 Grants	90,397	-	-	-	90,397	-
02 State/Other Spec Rev	7,628,806	-	(8,000)	-	7,620,806	470,205
61000 Personal Services	3,934,199	-	-	-	3,934,199	232,106
62000 Operating Expenses	1,457,795	(2,000)	(8,000)	-	1,447,795	131,982
63000 Equipment & Intangible Assets	293,050	2,000	-	-	295,050	99,243
66000 Grants	1,943,762	-	-	-	1,943,762	6,874
03 Fed/Other Spec Rev	1,027,461	-	4,000	-	1,031,461	16,094
61000 Personal Services	494,660	-	-	-	494,660	76,969
62000 Operating Expenses	291,713	-	4,000	-	295,713	105,816
63000 Equipment & Intangible Assets	41,962	-	-	-	41,962	16,962
66000 Grants	199,126	-	-	-	199,126	(183,653)
30 Agricultural Sciences Division Total	8,885,397	-	(19,247)	-	8,866,150	489,166
50 Agricultural Development Div						
01 General	398,062	-	(7,750)	-	390,312	239
61000 Personal Services	363,294	-	(7,750)	-	355,544	4,148
62000 Operating Expenses	34,768	-	-	-	34,768	(3,909)
02 State/Other Spec Rev	8,388,765	-	-	-	8,388,765	2,947,635
61000 Personal Services	1,397,078	-	-	-	1,397,078	284,666
62000 Operating Expenses	2,829,621	-	-	-	2,829,621	1,576,826
63000 Equipment & Intangible Assets	74,877	-	-	-	74,877	(17,224)
66000 Grants	3,947,432	-	-	-	3,947,432	1,008,609
68000 Transfers-out	139,757	-	-	-	139,757	94,757
03 Fed/Other Spec Rev	100,231	-	(4,000)	-	96,231	6,871
61000 Personal Services	60,967	-	-	-	60,967	(9,178)
62000 Operating Expenses	39,264	-	(4,000)	-	35,264	15,848
06 Proprietary	399,721	-	-	-	399,721	61,568
61000 Personal Services	296,024	-	-	-	296,024	25,493
62000 Operating Expenses	103,697	-	-	-	103,697	36,075
50 Agricultural Development Div Total	9,286,779	-	(11,750)	-	9,275,029	3,016,113
62010 Total	19,615,997	-	-	-	19,615,997	3,520,090
Section C - Natural Resources and Transportation Total	1,004,657,249	-	0	580,946	1,005,238,195	140,556,798
Section D - Judicial Branch, Law Enforcement, and Justice						
21100						
01 Supreme Court Operations						
01 General	18,110,613	-	-	80,000	18,190,613	1,205,035
61000 Personal Services	7,013,839	(5,792)	-	-	7,008,048	405,471
62000 Operating Expenses	4,975,635	19,882	-	80,000	5,075,517	245,634
63000 Equipment & Intangible Assets	8,885	-	-	-	8,885	-
66000 Grants	1,079,192	-	-	-	1,079,192	525,691
67000 Benefits & Claims	5,033,062	(4,036,899)	-	-	996,163	28,239
68000 Transfers-out	-	4,022,809	-	-	4,022,809	-

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budge Expenditures	Budget Balance	
02 State/Other Spec Rev	315,458	-	-	-	315,458	214,732	100,726
62000 Operating Expenses	197,097	-	-	-	197,097	190,433	6,664
67000 Benefits & Claims	118,361	-	-	-	118,361	24,299	94,062
03 Fed/Other Spec Rev	101,158	-	-	-	101,158	100,918	240
61000 Personal Services	26,467	30,176	-	-	56,643	56,643	-
62000 Operating Expenses	74,691	(30,176)	-	-	44,515	44,275	240
01 Supreme Court Operations Total	18,527,229	-	-	80,000	18,607,229	17,301,228	1,306,001
03 Law Library							
01 General	833,035	-	-	40,000	873,035	828,502	44,533
61000 Personal Services	342,025	10,000	-	40,000	392,025	391,637	388
62000 Operating Expenses	393,914	(27,000)	-	-	366,914	331,946	34,968
63000 Equipment & Intangible Assets	88,221	17,000	-	-	105,221	104,919	302
69000 Debt Service	8,875	-	-	-	8,875	-	8,875
03 Law Library Total	833,035	-	-	40,000	873,035	828,502	44,533
04 District Court Operations							
01 General	28,208,620	-	-	-	28,208,620	26,660,274	1,548,346
61000 Personal Services	25,651,078	-	-	-	25,651,078	24,666,356	984,722
62000 Operating Expenses	2,489,819	-	-	-	2,489,819	1,926,196	563,624
63000 Equipment & Intangible Assets	67,723	-	-	-	67,723	67,723	-
02 State/Other Spec Rev	245,440	-	-	584,524	829,964	749,159	80,805
61000 Personal Services	12,990	-	-	-	12,990	6,724	6,266
62000 Operating Expenses	197,450	-	-	584,524	781,974	735,384	46,589
67000 Benefits & Claims	35,000	-	-	-	35,000	7,051	27,949
04 District Court Operations Total	28,454,060	-	-	584,524	29,038,584	27,409,433	1,629,151
05 Water Court							
01 General	940,742	-	-	-	940,742	628,406	312,336
61000 Personal Services	940,742	-	-	-	940,742	628,406	312,336
02 State/Other Spec Rev	1,376,890	-	-	-	1,376,890	1,372,282	4,608
61000 Personal Services	1,132,340	(55,000)	-	-	1,077,340	1,077,185	155
62000 Operating Expenses	236,263	63,287	-	-	299,550	295,097	4,453
63000 Equipment & Intangible Assets	8,287	(8,287)	-	-	-	-	-
05 Water Court Total	2,317,632	-	-	-	2,317,632	2,000,688	316,944
06 Clerk Of Court							
01 General	564,469	-	-	-	564,469	529,544	34,925
61000 Personal Services	520,914	-	-	-	520,914	495,455	25,459
62000 Operating Expenses	43,555	-	-	-	43,555	34,089	9,466
06 Clerk Of Court Total	564,469	-	-	-	564,469	529,544	34,925
21100 Total	50,696,425	-	-	704,524	51,400,949	48,069,395	3,331,555
41070							
01 Justice System Support Service							
01 General	-	-	-	-	-	-	-
61000 Personal Services	-	-	-	-	-	-	-
62000 Operating Expenses	-	-	-	-	-	-	-
63000 Equipment & Intangible Assets	-	-	-	-	-	-	-
66000 Grants	-	-	-	-	-	-	-
02 State/Other Spec Rev	-	-	-	-	-	-	-
61000 Personal Services	-	-	-	-	-	-	-
62000 Operating Expenses	-	-	-	-	-	-	-
66000 Grants	-	-	-	-	-	-	-
68000 Transfers-out	-	-	-	-	-	-	-
03 Fed/Other Spec Rev	-	-	-	-	-	-	-
61000 Personal Services	-	-	-	-	-	-	-
62000 Operating Expenses	-	-	-	-	-	-	-
66000 Grants	-	-	-	-	-	-	-
68000 Transfers-out	-	-	-	-	-	-	-
01 Justice System Support Service Total	-	-	-	-	-	-	-
41070 Total	-	-	-	-	-	-	-
41100							
01 Legal Services Division							
01 General	7,041,931	-	-	-	7,041,931	6,600,756	441,175
61000 Personal Services	4,249,060	-	-	-	4,249,060	4,853,681	(604,621)

FY 2019 Appendix A
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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budget Expenditures	Budget Balance
62000 Operating Expenses	2,190,158	-	-	-	2,190,158	1,046,005
67000 Benefits & Claims	602,713	-	-	-	602,713	(208)
02 State/Other Spec Rev	1,280,397	-	12,500	-	1,292,897	23,930
61000 Personal Services	992,016	-	12,500	-	1,004,516	53,866
62000 Operating Expenses	288,381	-	-	-	288,381	(29,936)
03 Fed/Other Spec Rev	736,084	-	-	-	736,084	558,546
61000 Personal Services	198,647	-	-	-	198,647	30,989
62000 Operating Expenses	18,959	-	-	-	18,959	9,079
67000 Benefits & Claims	518,478	-	-	-	518,478	518,478
01 Legal Services Division Total	9,058,412	-	12,500	-	9,070,912	1,023,651
03 Montana Highway Patrol						
02 State/Other Spec Rev	37,762,607	-	-	-	37,762,607	338,051
61000 Personal Services	26,679,093	-	-	-	26,679,093	(44,247)
62000 Operating Expenses	9,091,349	-	-	-	9,091,349	269,918
63000 Equipment & Intangible Assets	1,992,165	-	-	-	1,992,165	112,381
03 Montana Highway Patrol Total	37,762,607	-	-	-	37,762,607	338,051
04 Information Technology System						
01 General	4,390,703	-	-	-	4,390,703	1,127
61000 Personal Services	2,679,965	-	-	-	2,679,965	(264,315)
62000 Operating Expenses	1,673,918	(99,430)	-	-	1,574,488	281,943
63000 Equipment & Intangible Assets	36,820	99,430	-	-	136,250	(16,500)
02 State/Other Spec Rev	263,304	-	-	-	263,304	-
61000 Personal Services	47,748	-	-	-	47,748	-
62000 Operating Expenses	215,556	-	-	-	215,556	-
03 Fed/Other Spec Rev	2,635	-	-	-	2,635	-
62000 Operating Expenses	2,635	-	-	-	2,635	-
06 Proprietary	14,768	-	-	-	14,768	-
62000 Operating Expenses	14,768	-	-	-	14,768	-
04 Information Technology System Total	4,671,410	-	-	-	4,671,410	1,127
05 Div Of Criminal Investigation						
01 General	7,383,566	-	-	-	7,383,566	93,737
61000 Personal Services	4,771,332	-	-	-	4,771,332	(550,294)
62000 Operating Expenses	2,398,782	(179,969)	-	-	2,218,813	666,971
63000 Equipment & Intangible Assets	123,452	149,969	-	-	273,421	(10,740)
66000 Grants	90,000	30,000	-	-	120,000	(12,200)
02 State/Other Spec Rev	4,929,888	-	(12,500)	-	4,917,388	210,763
61000 Personal Services	2,653,595	(300,000)	-	-	2,353,595	28,500
62000 Operating Expenses	2,264,998	210,000	(12,500)	-	2,462,498	182,263
68000 Transfers-out	11,295	90,000	-	-	101,295	-
03 Fed/Other Spec Rev	616,921	-	-	-	616,921	15,660
61000 Personal Services	496,071	-	-	-	496,071	(26,129)
62000 Operating Expenses	120,850	-	-	-	120,850	41,789
05 Div Of Criminal Investigation Total	12,930,375	-	(12,500)	-	12,917,875	320,160
07 Gambling Control Division						
02 State/Other Spec Rev	3,218,825	-	-	-	3,218,825	342,967
61000 Personal Services	2,534,086	-	-	-	2,534,086	128,306
62000 Operating Expenses	627,151	(10,000)	-	-	617,151	189,541
63000 Equipment & Intangible Assets	57,588	-	-	-	57,588	25,120
68000 Transfers-out	-	10,000	-	-	10,000	-
06 Proprietary	1,257,217	-	-	-	1,257,217	27
61000 Personal Services	1,033,553	-	-	-	1,033,553	428
62000 Operating Expenses	198,392	-	-	-	198,392	(1,642)
63000 Equipment & Intangible Assets	25,272	-	-	-	25,272	1,240
07 Gambling Control Division Total	4,476,042	-	-	-	4,476,042	342,994
08 Forensic Services Division						
01 General	6,054,610	-	-	-	6,054,610	1
61000 Personal Services	2,239,416	-	-	-	2,239,416	(554,947)
62000 Operating Expenses	2,837,198	(187,066)	-	-	2,650,132	525,959
63000 Equipment & Intangible Assets	793,000	27,066	-	-	820,066	(103,592)
68000 Transfers-out	-	160,000	-	-	160,000	-
69000 Debt Service	184,996	-	-	-	184,996	132,581
02 State/Other Spec Rev	1,444,243	-	-	-	1,444,243	87,929

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budge Expenditures	Budget Balance
61000 Personal Services	1,244,442	-	-	-	1,244,442	(12,012)
62000 Operating Expenses	60,000	14,000	-	-	74,000	74,000
69000 Debt Service	139,801	(14,000)	-	-	125,801	25,942
08 Forensic Services Division Total	7,498,853	-	-	-	7,498,853	87,930
09 Motor Vehicle Division						
01 General	7,723,850	-	-	-	7,723,850	1,257
61000 Personal Services	4,899,799	-	-	-	4,899,799	(1,197,478)
62000 Operating Expenses	2,710,023	-	-	-	2,710,023	1,183,557
63000 Equipment & Intangible Assets	114,028	-	-	-	114,028	15,177
02 State/Other Spec Rev	15,227,468	-	-	-	15,227,468	734,235
61000 Personal Services	3,535,158	5,000	-	-	3,540,158	339,145
62000 Operating Expenses	11,206,810	(5,000)	-	-	11,201,810	361,477
63000 Equipment & Intangible Assets	50,000	-	-	-	50,000	(10,140)
64000 Capital Outlay	85,500	-	-	-	85,500	7,757
65000 Local Assistance	25,000	-	-	-	25,000	25,000
68000 Transfers-out	325,000	-	-	-	325,000	10,995
69000 Debt Service	-	-	-	-	-	-
06 Proprietary	591,259	-	-	-	591,259	1
62000 Operating Expenses	591,259	-	-	-	591,259	1
09 Motor Vehicle Division Total	23,542,577	-	-	-	23,542,577	735,492
10 Central Services Division						
01 General	2,139,327	-	-	-	2,139,327	478,751
61000 Personal Services	827,166	-	-	-	827,166	(97,129)
62000 Operating Expenses	1,312,162	-	-	-	1,312,162	575,880
02 State/Other Spec Rev	527,266	-	-	-	527,266	-
61000 Personal Services	527,266	-	-	-	527,266	-
03 Fed/Other Spec Rev	-	-	-	-	-	-
61000 Personal Services	-	-	-	-	-	-
06 Proprietary	31,689	-	-	-	31,689	-
61000 Personal Services	31,689	-	-	-	31,689	-
10 Central Services Division Total	2,698,282	-	-	-	2,698,282	478,751
19 Post Council						
01 General	424,971	-	-	-	424,971	2,763
61000 Personal Services	242,154	-	-	-	242,154	(20,236)
62000 Operating Expenses	182,817	-	-	-	182,817	22,998
19 Post Council Total	424,971	-	-	-	424,971	2,763
41100 Total	103,063,530	-	-	-	103,063,530	3,330,919
42010						
01 Public Service Regulation Prog						
02 State/Other Spec Rev	3,522,987	-	-	269,169	3,792,156	1,880
61000 Personal Services	3,170,512	-	-	21,169	3,191,681	97,372
62000 Operating Expenses	346,395	-	-	248,000	594,395	(101,573)
69000 Debt Service	6,080	-	-	-	6,080	6,080
03 Fed/Other Spec Rev	173,294	-	-	-	173,294	-
61000 Personal Services	124,616	-	-	-	124,616	(31,924)
62000 Operating Expenses	48,678	-	-	-	48,678	31,924
01 Public Service Regulation Prog Total	3,696,281	-	-	269,169	3,965,450	1,880
42010 Total	3,696,281	-	-	269,169	3,965,450	1,880
61080						
01 Public Defender Division						
01 General	19,622,423	-	3,132,730	0	22,755,153	18,548
61000 Personal Services	16,252,762	-	1,363,028	333,936	17,949,727	-
62000 Operating Expenses	3,369,661	-	1,769,701	(333,936)	4,805,426	18,548
63000 Equipment & Intangible Assets	-	-	-	-	-	-
01 Public Defender Division Total	19,622,423	-	3,132,730	0	22,755,153	18,548
02 Appellate Defender Division						
01 General	1,907,504	-	208,335	-	2,115,839	-
61000 Personal Services	1,463,461	(39,600)	-	-	1,423,861	-
62000 Operating Expenses	444,043	39,600	208,335	-	691,978	0
02 Appellate Defender Division Total	1,907,504	-	208,335	-	2,115,839	-

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budge Expenditures	Budget Balance
03 Conflict Defender Division						
01 General	11,967,076	-	(3,257,433)	-	8,709,643	8,566,791
61000 Personal Services	1,935,711	421,116	-	-	2,356,827	2,356,827
62000 Operating Expenses	10,031,365	(421,116)	(3,257,433)	-	6,352,816	6,209,964
03 Conflict Defender Division Total	11,967,076	-	(3,257,433)	-	8,709,643	8,566,791
04 Central Services Division						
01 General	2,991,221	-	(83,633)	-	2,907,588	2,890,372
61000 Personal Services	1,842,763	6,460	-	-	1,849,223	1,849,223
62000 Operating Expenses	1,148,458	(6,460)	(83,633)	-	1,058,365	1,041,149
04 Central Services Division Total	2,991,221	-	(83,633)	-	2,907,588	2,890,372
61080 Total	36,488,224	-	(0)	0	36,488,224	36,309,607
64010						
01 Administrative Support Svcs						
01 General	15,625,903	-	1,050,000	950,000	17,625,903	16,936,400
61000 Personal Services	8,434,265	(621,970)	1,220,000	-	9,032,295	8,607,407
62000 Operating Expenses	6,189,452	621,970	(157,091)	950,000	7,604,331	7,348,368
63000 Equipment & Intangible Assets	12,909	-	(12,909)	-	-	-
66000 Grants	989,277	-	-	-	989,277	980,625
02 State/Other Spec Rev	759,695	-	-	-	759,695	390,529
61000 Personal Services	400,530	-	-	-	400,530	281,539
62000 Operating Expenses	71,503	-	-	-	71,503	51,992
66000 Grants	207,662	-	-	-	207,662	56,998
68000 Transfers-out	80,000	-	-	-	80,000	-
03 Fed/Other Spec Rev	18,694,169	-	-	-	18,694,169	11,796,080
61000 Personal Services	308,012	-	-	65,000	373,012	287,985
62000 Operating Expenses	532,889	-	-	11,000	543,889	113,620
66000 Grants	11,610,941	-	-	81,600	11,692,541	8,779,204
68000 Transfers-out	6,242,328	-	-	(157,600)	6,084,728	2,615,271
06 Proprietary	107,229	-	-	-	107,229	107,229
62000 Operating Expenses	107,229	-	-	-	107,229	107,229
01 Administrative Support Svcs Total	35,186,997	-	1,050,000	950,000	37,186,997	29,230,238
02 Probation & Parole Division						
01 General	79,008,874	-	(2,200,000)	(350,000)	76,458,874	72,339,958
61000 Personal Services	16,748,639	1,261,154	-	-	18,009,793	18,009,792
62000 Operating Expenses	62,199,500	(1,261,154)	(2,200,000)	(350,000)	58,388,346	54,281,931
63000 Equipment & Intangible Assets	-	-	-	-	-	-
68000 Transfers-out	12,500	-	-	-	12,500	-
69000 Debt Service	48,235	-	-	-	48,235	48,235
02 State/Other Spec Rev	814,671	-	-	-	814,671	814,671
61000 Personal Services	49,626	-	-	-	49,626	68,400
62000 Operating Expenses	765,046	-	-	-	765,046	746,272
02 Probation & Parole Division Total	79,823,546	-	(2,200,000)	(350,000)	77,273,546	73,154,630
03 Secure Custody Facilities						
01 General	79,642,372	0	5,150,000	3,733,835	88,526,207	87,900,635
61000 Personal Services	48,571,988	(65,933)	4,200,000	57,000	52,763,054	48,349,112
62000 Operating Expenses	29,984,218	-	950,000	3,676,835	34,611,053	38,472,910
63000 Equipment & Intangible Assets	215,157	(114,679)	-	-	100,477	68,537
64000 Capital Outlay	41,546	-	-	-	41,546	-
67000 Benefits & Claims	468,349	80,058	-	-	548,407	548,407
68000 Transfers-out	25,000	-	-	-	25,000	25,000
69000 Debt Service	336,114	100,554	-	-	436,669	436,669
02 State/Other Spec Rev	704,771	-	-	-	704,771	620,838
61000 Personal Services	382,638	-	-	-	382,638	382,638
62000 Operating Expenses	298,739	-	-	-	298,739	217,277
67000 Benefits & Claims	21,224	-	-	-	21,224	20,923
69000 Debt Service	2,170	-	-	-	2,170	-
03 Secure Custody Facilities Total	80,347,143	0	5,150,000	3,733,835	89,230,978	88,521,473
04 Mont Correctional Enterprises						
01 General	1,752,156	-	-	-	1,752,156	1,597,686
61000 Personal Services	1,551,503	46,862	-	-	1,598,365	1,350,142
62000 Operating Expenses	200,653	(46,862)	-	-	153,791	247,544
02 State/Other Spec Rev	2,995,842	-	-	-	2,995,842	2,988,598

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budge Expenditures	Budget Balance
61000 Personal Services	30,000	(10,000)	-	-	20,000	18,906
62000 Operating Expenses	2,780,725	40,000	-	-	2,820,725	2,818,851
63000 Equipment & Intangible Assets	-	6,215	-	-	6,215	-
68000 Transfers-out	185,117	(36,215)	-	-	148,902	144,627
04 Mont Correctional Enterprises Total	4,747,998	-	-	-	4,747,998	4,586,284
06 Clinical Services Division						
01 General	24,041,988	-	(4,000,000)	-	20,041,988	20,037,536
61000 Personal Services	10,312,426	150,905	(1,000,000)	-	9,463,331	9,463,331
62000 Operating Expenses	13,723,562	(150,905)	(3,000,000)	-	10,572,657	10,568,303
63000 Equipment & Intangible Assets	6,000	-	-	-	6,000	5,902
02 State/Other Spec Rev	208,900	-	-	-	208,900	-
62000 Operating Expenses	208,900	-	-	-	208,900	-
06 Clinical Services Division Total	24,250,888	-	(4,000,000)	-	20,250,888	20,037,536
07 Board Of Pardons & Parole						
01 General	1,008,059	-	-	-	1,008,059	881,514
61000 Personal Services	807,513	-	-	-	807,513	805,554
62000 Operating Expenses	200,546	-	-	-	200,546	75,960
07 Board Of Pardons & Parole Total	1,008,059	-	-	-	1,008,059	881,514
05 Youth Services Tbd						
01 General	-	-	-	-	-	-
61000 Personal Services	-	-	-	-	-	-
62000 Operating Expenses	-	-	-	-	-	-
63000 Equipment & Intangible Assets	-	-	-	-	-	-
67000 Benefits & Claims	-	-	-	-	-	-
69000 Debt Service	-	-	-	-	-	-
02 State/Other Spec Rev	-	-	-	-	-	-
61000 Personal Services	-	-	-	-	-	-
62000 Operating Expenses	-	-	-	-	-	-
67000 Benefits & Claims	-	-	-	-	-	-
69000 Debt Service	-	-	-	-	-	-
05 Youth Services Tbd Total	-	-	-	-	-	-
64010 Total	225,364,630	0	-	4,333,835	229,698,465	216,411,676
Section D - Judicial Branch, Law Enforcement, and Justice Total	419,309,089	0	-	5,307,528	424,616,617	404,486,857
Section E - Education						
35010						
06 State Level Activities						
01 General	11,297,936	(0)	-	-	11,297,936	11,297,086
61000 Personal Services	5,210,922	(497,694)	-	-	4,713,228	4,713,228
62000 Operating Expenses	3,353,130	492,275	-	-	3,845,405	3,844,557
63000 Equipment & Intangible Assets	-	-	-	-	-	-
65000 Local Assistance	727,547	-	-	-	727,547	727,544
68000 Transfers-out	2,006,337	5,419	-	-	2,011,756	2,011,756
02 State/Other Spec Rev	208,849	-	-	-	208,849	163,300
61000 Personal Services	122,219	-	-	-	122,219	121,065
62000 Operating Expenses	86,630	-	-	-	86,630	42,235
03 Fed/Other Spec Rev	18,726,650	-	-	-	18,726,650	15,036,665
61000 Personal Services	8,509,971	-	-	-	8,509,971	6,309,679
62000 Operating Expenses	9,723,917	-	-	-	9,723,917	8,594,743
63000 Equipment & Intangible Assets	360,520	-	-	-	360,520	-
68000 Transfers-out	132,242	-	-	-	132,242	132,242
06 State Level Activities Total	30,233,435	(0)	-	-	30,233,435	26,497,051
09 Local Education Activities						
01 General	793,868,092	-	-	100,000	793,968,092	786,472,456
62000 Operating Expenses	1,322,172	-	-	-	1,322,172	1,304,238
65000 Local Assistance	791,652,546	-	-	100,000	791,752,546	784,314,167
66000 Grants	893,374	-	-	-	893,374	854,051
02 State/Other Spec Rev	9,336,000	-	-	-	9,336,000	675,000
65000 Local Assistance	9,336,000	-	-	-	9,336,000	675,000
03 Fed/Other Spec Rev	152,558,150	-	-	-	152,558,150	152,506,852
62000 Operating Expenses	-	-	-	-	-	-
66000 Grants	152,256,360	(490,000)	-	-	151,766,360	151,719,124
68000 Transfers-out	301,791	490,000	-	-	791,791	787,728

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budget Expenditures	Budget Balance
09 Local Education Activities Total	955,762,242	-	-	100,000	955,862,242	16,207,934
35010 Total	985,995,677	-	-	100,000	986,095,677	19,944,318
51010						
01 K-12 Education						
01 General	155,779	-	-	-	155,779	25,253
61000 Personal Services	111,013	-	-	-	111,013	96,741
62000 Operating Expenses	44,766	-	-	-	44,766	33,786
02 State/Other Spec Rev	221,305	-	-	-	221,305	213,939
61000 Personal Services	134,877	-	-	-	134,877	-
62000 Operating Expenses	86,428	-	-	-	86,428	7,365
01 K-12 Education Total	377,084	-	-	-	377,084	344,465
51010 Total	377,084	-	-	-	377,084	344,465
51020						
01 Administration Program						
01 General	3,303,882	-	-	-	3,303,882	3,285,173
61000 Personal Services	2,324,738	153,271	-	-	2,478,009	2,478,009
62000 Operating Expenses	934,033	(140,851)	-	-	793,182	775,282
63000 Equipment & Intangible Assets	22,126	(12,420)	-	-	9,706	9,705
68000 Transfers-out	22,985	-	-	-	22,985	22,178
06 Proprietary	602,793	-	-	-	602,793	473,146
61000 Personal Services	461,206	-	-	-	461,206	335,685
62000 Operating Expenses	141,587	-	-	-	141,587	137,461
01 Administration Program Total	3,906,675	-	-	-	3,906,675	3,758,320
02 Student Assistance Program						
01 General	9,516,907	-	-	-	9,516,907	9,439,024
61000 Personal Services	145,489	-	-	-	145,489	73,725
62000 Operating Expenses	6,119	-	-	-	6,119	-
65000 Local Assistance	153,000	-	-	-	153,000	153,000
66000 Grants	9,212,299	-	-	-	9,212,299	9,212,299
02 State/Other Spec Rev	1,153,403	-	-	-	1,153,403	484,721
61000 Personal Services	108,913	(63,101)	-	-	45,812	45,811
62000 Operating Expenses	64,484	63,101	-	-	127,585	127,586
66000 Grants	980,006	-	-	-	980,006	311,324
02 Student Assistance Program Total	10,670,309	-	-	-	10,670,309	9,923,745
03 Improving Teacher Quality						
03 Fed/Other Spec Rev	754,555	-	-	-	754,555	103,042
61000 Personal Services	32,739	-	-	-	32,739	-
62000 Operating Expenses	1,999	-	-	-	1,999	-
66000 Grants	719,817	-	-	-	719,817	103,042
03 Improving Teacher Quality Total	754,555	-	-	-	754,555	103,042
04 Community College Assistance						
01 General	12,856,403	-	-	-	12,856,403	12,856,403
61000 Personal Services	-	-	-	-	-	-
65000 Local Assistance	12,856,403	-	-	-	12,856,403	12,856,403
04 Community College Assistance Total	12,856,403	-	-	-	12,856,403	12,856,403
06 Education Outreach & Diversity						
01 General	129,777	-	-	-	129,777	129,426
61000 Personal Services	126,870	(384)	-	-	126,486	126,415
62000 Operating Expenses	2,907	384	-	-	3,291	3,011
03 Fed/Other Spec Rev	11,637,714	-	-	-	11,637,714	5,542,543
61000 Personal Services	1,576,696	(152,814)	-	-	1,423,882	700,867
62000 Operating Expenses	4,599,630	152,814	-	-	4,752,444	3,078,038
66000 Grants	3,917,169	-	-	-	3,917,169	1,589,500
68000 Transfers-out	1,544,219	-	-	-	1,544,219	174,139
06 Education Outreach & Diversity Total	11,767,491	-	-	-	11,767,491	5,671,970
08 Work Force Development Program						
01 General	90,067	-	-	-	90,067	90,061
61000 Personal Services	65,767	(9,708)	-	-	56,059	56,054
62000 Operating Expenses	24,300	9,708	-	-	34,008	34,007
03 Fed/Other Spec Rev	6,221,957	-	-	-	6,221,957	5,326,318

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budge Expenditures	Budget Balance
61000 Personal Services	294,605	-	-	-	294,605	128,103
62000 Operating Expenses	737,105	(92,159)	-	-	644,946	609,898
66000 Grants	1,927,530	92,159	-	-	2,019,689	0
68000 Transfers-out	3,262,717	-	-	-	3,262,717	157,637
08 Work Force Development Program Total	6,312,024	-	-	-	6,312,024	895,644
09 Appropriation Distribution						
01 General	171,171,456	-	-	-	171,171,456	-
61000 Personal Services	-	-	-	-	-	-
68000 Transfers-out	171,171,456	-	-	-	171,171,456	-
02 State/Other Spec Rev	19,649,318	-	-	-	19,649,318	651,958
68000 Transfers-out	19,649,318	-	-	-	19,649,318	651,958
09 Appropriation Distribution Total	190,820,774	-	-	-	190,820,774	651,958
10 Agency Funds						
01 General	27,263,147	-	-	-	27,263,147	-
61000 Personal Services	-	-	-	-	-	-
68000 Transfers-out	27,263,147	-	-	-	27,263,147	-
02 State/Other Spec Rev	1,314,968	-	-	-	1,314,968	5,290
68000 Transfers-out	1,314,968	-	-	-	1,314,968	5,290
10 Agency Funds Total	28,578,115	-	-	-	28,578,115	5,290
11 Tribal College Assistance Pgm						
01 General	837,875	-	-	-	837,875	-
66000 Grants	837,875	-	-	-	837,875	-
11 Tribal College Assistance Pgm Total	837,875	-	-	-	837,875	-
12 Guaranteed Student Loan Pgm						
03 Fed/Other Spec Rev	88,398,360	-	-	-	88,398,360	88,156,290
61000 Personal Services	4,168,471	-	-	-	4,168,471	4,117,346
62000 Operating Expenses	4,292,930	-	-	-	4,292,930	4,101,985
63000 Equipment & Intangible Assets	20,504	-	-	-	20,504	-
67000 Benefits & Claims	79,891,091	-	-	-	79,891,091	79,891,091
69000 Debt Service	25,364	-	-	-	25,364	25,364
12 Guaranteed Student Loan Pgm Total	88,398,360	-	-	-	88,398,360	88,156,290
13 Board Of Regents-Admin						
01 General	67,951	-	-	-	67,951	20,205
61000 Personal Services	6,901	-	-	-	6,901	3,541
62000 Operating Expenses	61,050	-	-	-	61,050	16,664
13 Board Of Regents-Admin Total	67,951	-	-	-	67,951	20,205
51020 Total	354,970,530	-	-	-	354,970,530	257,599,190
51130						
01 Administration Program						
01 General	536,886	-	4,950	-	541,836	3,389
61000 Personal Services	418,795	-	5,800	-	424,595	30
62000 Operating Expenses	118,091	-	(850)	-	117,241	3,359
02 State/Other Spec Rev	2,987	-	-	-	2,987	-
61000 Personal Services	2,987	-	-	-	2,987	-
01 Administration Program Total	539,873	-	4,950	-	544,823	3,389
02 General Services						
01 General	486,175	-	35,000	-	521,175	1,573
61000 Personal Services	196,768	-	18,000	-	214,768	1,483
62000 Operating Expenses	259,956	-	17,000	-	276,956	89
68000 Transfers-out	1,000	-	-	-	1,000	-
69000 Debt Service	28,451	-	-	-	28,451	1
02 General Services Total	486,175	-	35,000	-	521,175	1,573
03 Student Services						
01 General	1,657,688	-	(115,950)	-	1,541,738	102
61000 Personal Services	1,524,653	-	(124,800)	-	1,399,853	50
62000 Operating Expenses	133,035	-	8,850	-	141,885	51
02 State/Other Spec Rev	30,000	-	-	-	30,000	-
62000 Operating Expenses	30,000	-	-	-	30,000	-
03 Fed/Other Spec Rev	23,129	-	-	-	23,129	-

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budget Expenditures	Budget Balance
61000 Personal Services	129	-	-	-	129	-
62000 Operating Expenses	23,000	-	-	-	23,000	-
03 Student Services Total	1,710,817	-	(115,950)	-	1,594,867	102
04 Education						
01 General	4,224,601	-	76,000	230,000	4,530,601	15,807
61000 Personal Services	4,005,531	-	65,950	230,000	4,301,481	15,772
62000 Operating Expenses	219,070	-	10,050	-	229,120	35
02 State/Other Spec Rev	377,427	-	-	-	377,427	11,534
61000 Personal Services	365,893	-	-	-	365,893	-
62000 Operating Expenses	11,534	-	-	-	11,534	11,534
03 Fed/Other Spec Rev	47,740	-	-	-	47,740	-
61000 Personal Services	47,740	-	-	-	47,740	-
04 Education Total	4,649,768	-	76,000	230,000	4,955,768	27,341
51130 Total	7,386,633	-	0	230,000	7,616,633	32,404
51140						
01 Promotion Of The Arts						
01 General	517,506	-	-	-	517,506	109,412
61000 Personal Services	221,965	-	-	-	221,965	99,155
62000 Operating Expenses	140,198	-	-	-	140,198	10,257
66000 Grants	155,343	-	-	-	155,343	-
02 State/Other Spec Rev	236,175	-	-	-	236,175	-
61000 Personal Services	191,177	-	-	-	191,177	-
62000 Operating Expenses	44,998	-	-	-	44,998	-
03 Fed/Other Spec Rev	709,996	-	-	-	709,996	1
61000 Personal Services	255,406	-	-	-	255,406	-
62000 Operating Expenses	147,695	(33,286)	-	-	114,409	1
66000 Grants	306,895	33,286	-	-	340,181	-
01 Promotion Of The Arts Total	1,463,677	-	-	-	1,463,677	109,413
51140 Total	1,463,677	-	-	-	1,463,677	109,413
51150						
01 Statewide Library Resources						
01 General	2,186,771	-	-	-	2,186,771	37,794
61000 Personal Services	1,307,471	-	-	-	1,307,471	26,159
62000 Operating Expenses	879,300	-	-	-	879,300	18,036
63000 Equipment & Intangible Assets	-	-	-	-	-	(6,400)
02 State/Other Spec Rev	1,764,529	-	-	-	1,764,529	120,415
61000 Personal Services	461,446	25,000	-	-	486,446	(1,483)
62000 Operating Expenses	705,862	-	-	-	705,862	7,883
66000 Grants	597,221	(25,000)	-	-	572,221	114,015
03 Fed/Other Spec Rev	1,520,911	-	-	-	1,520,911	397,389
61000 Personal Services	738,771	-	-	15,000	753,771	6,697
62000 Operating Expenses	366,824	-	-	35,000	401,824	25,376
66000 Grants	415,316	-	-	(50,000)	365,316	365,316
01 Statewide Library Resources Total	5,472,211	-	-	-	5,472,211	555,599
51150 Total	5,472,211	-	-	-	5,472,211	555,599
51170						
01 Administration Program						
01 General	927,435	-	(126)	-	927,309	-
61000 Personal Services	702,114	-	(126)	-	701,988	-
62000 Operating Expenses	225,321	-	-	-	225,321	-
02 State/Other Spec Rev	1,722	-	-	-	1,722	1,700
62000 Operating Expenses	1,722	-	-	-	1,722	1,700
63000 Equipment & Intangible Assets	-	-	-	-	-	-
03 Fed/Other Spec Rev	76,854	-	-	-	76,854	30,454
61000 Personal Services	76,854	-	-	-	76,854	30,454
06 Proprietary	269,630	-	(1,250)	-	268,380	20,418
61000 Personal Services	69,612	-	-	-	69,612	5,253
62000 Operating Expenses	200,018	-	(1,250)	-	198,768	15,164
01 Administration Program Total	1,275,641	-	(1,376)	-	1,274,265	52,571
02 Research Center						
01 General	999,862	-	(2,550)	-	997,312	0
61000 Personal Services	760,663	-	(3,162)	-	757,501	0

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	April Modified Budget	(OP) Operating Plan	(PT) Program Transfer	Other	FYE Modified Budget Expenditures	Budget Balance
62000 Operating Expenses	239,199	-	-	612	239,811	239,811
02 State/Other Spec Rev	114,055	-	-	-	114,055	114,053
62000 Operating Expenses	55,208	1,507	-	-	56,715	56,714
63000 Equipment & Intangible Assets	58,847	(1,507)	-	-	57,340	57,339
06 Proprietary	34,753	-	-	-	34,753	26,597
62000 Operating Expenses	30,753	-	-	-	30,753	26,348
63000 Equipment & Intangible Assets	4,000	-	-	-	4,000	249
02 Research Center Total	1,148,670	-	(2,550)	-	1,146,120	1,137,961
03 Museum Program						
01 General	488,828	-	-	1,024	489,852	489,845
61000 Personal Services	467,683	-	-	1,636	469,319	469,319
62000 Operating Expenses	21,145	-	-	(612)	20,533	20,526
02 State/Other Spec Rev	541,994	-	-	-	541,994	540,319
62000 Operating Expenses	506,831	(6,414)	-	-	500,417	498,742
63000 Equipment & Intangible Assets	35,163	6,414	-	-	41,577	41,577
06 Proprietary	3,009	-	-	-	3,009	1,465
62000 Operating Expenses	3,009	-	-	-	3,009	1,465
03 Museum Program Total	1,033,831	-	1,024	-	1,034,855	1,031,629
04 Publications Program						
01 General	129,125	-	-	532	129,657	129,657
61000 Personal Services	129,125	-	-	532	129,657	129,657
06 Proprietary	308,014	-	-	1,250	309,264	303,487