EXHIBIT #3
DATE 1/9/2009
HB

Legislative Fiscal Division
General Fund Disbursements (FY 2003-2008) and Budgets for FY 2009-FY 2011
Comparison By Agency, By Year

Fund	01100
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related		664,077,163	662,612,302	654,489,851	697,582,073	790,616,467	874,418,657	872,710,016	871,072,768	891,088,382
	35010 Office Of Public Instruction	521,907,555	514,125,047	509,442,297	534,230,581	625,579,563	685,536,824	669,351,108	676,995,196	694,351,893
	51010 Board Of Public Education	156,106	152,301	145,684	167,622	175,032	209,993	224,324	225,710	228,257
	51020 Commissioner Of Higher Education	134,774,090	141,071,170	137,297,024	154,236,312	155,719,507	177,775,010	191,386,182	182,035,240	184,764,463
	51130 School For The Deaf & Blind	3,327,361	3,465,877	3,510,068	4,667,985	4,690,496	5,300,573	5,989,619	5,812,060	5,766,160
	51140 Montana Arts Council	318,495	539,693	543,929	509,990	416,964	564,171	459,035	476,541	466,129
	51150 Montana State Library	1,787,983	1,497,804	1,713,407	1,671,787	1,831,013	2,348,127	2,513,420	2,778,936	2,766,522
	51170 Montana Historical Society	1,805,573	1,760,411	1,837,442	2,097,796	2,203,892	2,683,960	2,786,328	2,749,085	2,744,958
Statutory		62,725	(1,295)	-				1,161,587	1,785,294	1,874,559
	35010 Office Of Public Instruction							-	-	-
	51020 Commissioner Of Higher Education	62,725	(1,295)	-				1,161,587	1,785,294	1,874,559
Non-Budgeted		23,145	14,973	3,000	(163)	23,723	27,885			
	35010 Office Of Public Instruction	23,145	14,973			23,723				
	51010 Board Of Public Education	-		3,000	-		294			
	51130 School For The Deaf & Blind				-	-	27,591			
	51150 Montana State Library				(163)					
	51170 Montana Historical Society		-							
Grand Total		**664,163,032**	**662,625,980**	**654,492,851**	**697,581,909**	**790,640,190**	**874,446,542**	**873,871,603**	**872,858,062**	**892,962,941**

EXHIBIT 3
DATE 1.9.09
HB

draft

Legislative Fiscal Division
http://leg.mt.gov/css/fiscal

Reconciliation of Executive Budget Proposal 2011 Biennium -- Education Agencies

	FY 2008 Base Expenditures	Biennial Budget Base (FY 2008x2)	Statewide Present Law Adjustments: Personal Services	Vacancy Savings	Inflation/Deflation	Fixed Costs	Total	Other Present Law Adjust.	New Proposals	**Total Executive Budget Nov 15**	December 15th Revisions: Present Law Adjust.	New Proposals	Total Revisions	**Total Executive Budget Dec 15**	DP 6101 Fixed Cost Workers Comp[1]
eneral Fund															
PI	642,761,421	1,285,522,842					1,150,603	79,816,536	18,963,440	1,385,453,421	1,224,283	(15,330,615)	(14,106,332)	1,371,347,089	12,885
oard of Public Ed	209,990	419,980					18,700	2,600	12,687	453,967	0	0	0	453,967	256
IT School Deaf & Blind	5,300,570	10,601,140					1,344,037	(41,586)	97,725	12,001,316	(2,135)	(420,961)	(423,096)	11,578,220	7,259
IT Arts Council	467,889	935,778					10,743	(4,121)	33,899	976,299	0	(33,629)	(33,629)	942,670	270
IT Library Commission	2,348,128	4,696,256					429,505	40,166	529,981	5,695,908	(31,559)	(118,891)	(150,450)	5,545,458	2,179
IT Historical Society	2,668,353	5,336,706					513,052	(147,086)	(60,353)	5,642,319	(46)	(148,230)	(148,276)	5,494,043	4,089
IT University System	170,167,847	340,335,694					(79,694)	39,318,496	1,832,711	381,407,207	(1,654,094)	(12,953,410)	(14,607,504)	366,799,703	0
otal General Fund	**823,924,198**	**1,647,848,396**	**0**	**0**	**0**	**0**	**3,386,946**	**118,985,005**	**21,410,090**	**1,791,630,437**	**(463,551)**	**(29,005,736)**	**(29,469,287)**	**1,762,161,150**	26,938
otal Funds															
PI	783,028,298	1,566,056,596	2,698,031	(823,121)	188,826	88,381	2,152,117	103,177,426	18,963,440	1,690,349,579	1,224,269	(15,672,350)	(14,448,081)	1,675,901,498	12,885
oard of Public Ed	376,056	752,112	53,779	0	538	(3,062)	51,255	2,600	19,681	825,648	0	0	0	825,648	256
IT School Deaf & Blind	5,810,616	11,621,232	1,563,217	(440,659)	61,434	(10,878)	1,173,114	(41,586)	233,319	12,986,079	(2,144)	(420,961)	(423,105)	12,562,974	7,259
IT Arts Council	1,249,830	2,499,660	48,247	0	3,575	(430)	51,392	13,007	54,348	2,618,407	0	(53,629)	(53,629)	2,564,778	719
IT Library Commission	4,358,497	8,716,994	(278,202)	(147,280)	12,334	189,722	(223,426)	1,421,325	27,179	9,942,072	(31,617)	(135,461)	(167,078)	9,774,994	2,179
IT Historical Society	4,168,165	8,336,330	1,154,777	(267,504)	6,536	265,994	1,159,803	(153,054)	(169,084)	9,173,995	(37)	(100,474)	(100,511)	9,073,484	4,089
IT University System	229,346,474	458,692,948	1,804,728	(533,291)	35,837	133,855	1,441,129	78,124,794	1,732,711	539,991,582	(10,339,081)	(13,121,570)	(23,460,651)	516,530,931	0
otal Funds	**1,028,337,936**	**2,056,675,872**	**7,044,577**	**(2,211,855)**	**309,080**	**663,582**	**5,805,384**	**182,544,512**	**20,861,594**	**2,265,887,362**	**(9,148,610)**	**(29,504,445)**	**(38,653,055)**	**2,227,234,307**	27,387

This DP proposed by the executive would continue an OTO expenditure approved by the 2007 Legislature

prepared by LFD
1/8/2009