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

Group	05 Education
Funds	01 General Fund
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Rel Bills		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction	482,435,598	509,083,358	560,562,767	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	144,882	150,799	166,135	156,106	152,301	145,684	167,622	175,032	209,993	224,324	225,710	228,257
	51020 Commissioner Of Higher Education	125,062,871	132,687,097	138,779,353	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	3,278,433	3,438,089	3,566,347	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	592,370	602,310	650,458	318,495	539,693	543,929	509,990	416,964	564,171	459,035	476,541	466,129
	51150 Montana State Library	1,697,827	1,709,014	1,864,411	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	1,886,402	1,919,139	1,888,872	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		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]					[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction										-	-	-
	51020 Commissioner Of Higher Education	-	65,000	65,000	62,725	(1,295)	-				1,161,587	1,785,294	1,874,559
New Budgeted		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
	35010 Office Of Public Instruction			-	23,145	14,973			23,723				
	51010 Board Of Public Education			-	-		3,000	-		294			
	51020 Commissioner Of Higher Education		30,105	3,293									
	51130 School For The Deaf & Blind	3,672		-				-	-	27,591			
	51150 Montana State Library							(163)					
	51170 Montana Historical Society					-							
Grand Total		**615,102,054**	**649,684,911**	**707,546,637**	**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 1/14/2009
HB 2

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

Group	05 Education
Funds	01 General Fund
C or P	C

Exp_Bud		Fiscal Year											
Type Group	Agency Name	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related		100.00%	99.99%	99.99%	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%	99.87%	99.80%	99.79%
	35010 Office Of Public Instruction	78.43%	78.36%	79.23%	78.58%	77.59%	77.84%	76.58%	79.12%	78.40%	76.60%	77.56%	77.76%
	51010 Board Of Public Education	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.03%	0.03%	0.03%
	51020 Commissioner Of Higher Education	20.33%	20.42%	19.61%	20.29%	21.29%	20.98%	22.11%	19.70%	20.33%	21.90%	20.86%	20.69%
	51130 School For The Deaf & Blind	0.53%	0.53%	0.50%	0.50%	0.52%	0.54%	0.67%	0.59%	0.61%	0.69%	0.67%	0.65%
	51140 Montana Arts Council	0.10%	0.09%	0.09%	0.05%	0.08%	0.08%	0.07%	0.05%	0.06%	0.05%	0.05%	0.05%
	51150 Montana State Library	0.28%	0.26%	0.26%	0.27%	0.23%	0.26%	0.24%	0.23%	0.27%	0.29%	0.32%	0.31%
	51170 Montana Historical Society	0.31%	0.30%	0.27%	0.27%	0.27%	0.28%	0.30%	0.28%	0.31%	0.32%	0.31%	0.31%
Statutory		0.00%	0.01%	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.20%	0.21%
	35010 Office Of Public Instruction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51020 Commissioner Of Higher Education	0.00%	0.01%	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.20%	0.21%
Non Budgeted		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51010 Board Of Public Education	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51020 Commissioner Of Higher Education	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51130 School For The Deaf & Blind	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51150 Montana State Library	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51170 Montana Historical Society	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Grand Total		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**

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

Group	05 Education
Funds	01 General Fund
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction		26,647,760	51,479,410	(38,655,212)	(7,782,508)	(4,682,750)	24,788,283	91,348,982	59,957,262	(16,185,716)	7,644,088	17,356,697
	51010 Board Of Public Education		5,917	15,336	(10,030)	(3,804)	(6,617)	21,938	7,410	34,961	14,331	1,386	2,547
	51020 Commissioner Of Higher Education		7,624,227	6,092,256	(4,005,263)	6,297,080	(3,774,145)	16,939,288	1,483,194	22,055,503	13,611,172	(9,350,942)	2,729,223
	51130 School For The Deaf & Blind		159,657	128,258	(238,985)	138,515	44,192	1,157,917	22,511	610,077	689,046	(177,559)	(45,900)
	51140 Montana Arts Council		9,939	48,148	(331,963)	221,197	4,236	(33,939)	(93,026)	147,206	(105,136)	17,506	(10,412)
	51150 Montana State Library		11,187	155,397	(76,429)	(290,179)	215,603	(41,621)	159,226	517,115	165,293	265,516	(12,414)
	51170 Montana Historical Society		32,737	(30,267)	(83,300)	(45,162)	77,031	260,355	106,096	480,067	102,368	(37,243)	(4,127)
Statutory			[illegible]		[illegible]	[illegible]	[illegible]				[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction		-	-	-	-	-	-	-	-	-	-	-
	51020 Commissioner Of Higher Education		65,000	-	(2,275)	(64,020)	1,295	-	-	-	1,161,587	623,707	89,265
Not Budgeted			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
	35010 Office Of Public Instruction		-	-	23,145	(8,172)	(14,973)	-	23,723	(23,723)	-	-	-
	51010 Board Of Public Education		-	-	-	-	3,000	(3,000)	-	294	(294)	-	-
	51020 Commissioner Of Higher Education		30,105	(26,812)	(3,293)	-	-	-	-	-	-	-	-
	51130 School For The Deaf & Blind		(3,672)	-	-	-	-	-	-	27,591	(27,591)	-	-
	51150 Montana State Library		-	-	-	-	-	(163)	163	-	-	-	-
	51170 Montana Historical Society		-	-	-	-	-	-	-	-	-	-	-
Grand Total			**34,582,856**	**57,861,726**	**(43,383,605)**	**(1,537,053)**	**(8,133,129)**	**43,089,058**	**93,058,280**	**83,806,352**	**(574,939)**	**(1,013,541)**	**20,104,879**

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

Group	05 Education
Funds	01 General Fund
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related		92.62%	97.82%	106.54%	100.00%	99.78%	98.56%	105.05%	119.05%	131.67%	131.42%	131.17%	134.18%
	35010 Office Of Public Instruction	92.44%	97.54%	107.41%	100.00%	98.51%	97.61%	102.36%	119.86%	131.35%	128.25%	129.72%	133.04%
	51010 Board Of Public Education	92.81%	96.60%	106.43%	100.00%	97.56%	93.32%	107.38%	112.12%	134.52%	143.70%	144.59%	146.22%
	51020 Commissioner Of Higher Education	92.79%	98.45%	102.97%	100.00%	104.67%	101.87%	114.44%	115.54%	131.91%	142.01%	135.07%	137.09%
	51130 School For The Deaf & Blind	98.53%	103.33%	107.18%	100.00%	104.16%	105.49%	140.29%	140.97%	159.30%	180.01%	174.67%	173.30%
	51140 Montana Arts Council	185.99%	189.11%	204.23%	100.00%	169.45%	170.78%	160.12%	130.92%	177.14%	144.13%	149.62%	146.35%
	51150 Montana State Library	94.96%	95.58%	104.27%	100.00%	83.77%	95.83%	93.50%	102.41%	131.33%	140.57%	155.42%	154.73%
	51170 Montana Historical Society	104.48%	106.29%	104.61%	100.00%	97.50%	101.77%	116.18%	122.06%	148.65%	154.32%	152.26%	152.03%
Statutory		0.00%	103.63%	103.63%	100.00%	-2.07%	0.00%	0.00%	0.00%	0.00%	1851.87%	2846.22%	2988.54%
	35010 Office Of Public Instruction	na	na	na	na	na	na	na	na	na	na	na	na
	51020 Commissioner Of Higher Education	0.00%	103.63%	103.63%	100.00%	-2.07%	0.00%	0.00%	0.00%	0.00%	1851.87%	2846.22%	2988.54%
Non-Budgeted		15.87%	130.07%	14.23%	100.00%	64.69%	12.96%	30.70%	102.50%	120.48%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	0.00%	0.00%	0.00%	100.00%	64.69%	0.00%	0.00%	102.50%	0.00%	0.00%	0.00%	0.00%
	51010 Board Of Public Education	na	na	na	na	na	na	na	na	na	na	na	na
	51020 Commissioner Of Higher Education	na	na	na	na	na	na	na	na	na	na	na	na
	51130 School For The Deaf & Blind	na	na	na	na	na	na	na	na	na	na	na	na
	51150 Montana State Library	na	na	na	na	na	na	na	na	na	na	na	na
	51170 Montana Historical Society	na	na	na	na	na	na	na	na	na	na	na	na
Grand Total		**92.61%**	**97.82%**	**106.53%**	**100.00%**	**99.77%**	**98.54%**	**105.03%**	**119.04%**	**131.66%**	**131.57%**	**131.42%**	**134.45%**

Legislative Fiscal Division

Disbursements (FY 2003-2008) and Budgets for FY 2009-FY 2011

Comparison By Agency, By Year

Group	05 Education
Funds	02 State Special
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction	1,242,212	967,508	935,368	5,215,108	945,949	1,102,321	1,020,492	1,175,774	1,007,492	998,734	965,495	965,541
	51010 Board Of Public Education	160,148	144,766	143,156	144,817	153,861	165,145	180,815	183,571	166,062	185,558	186,049	185,632
	51020 Commissioner Of Higher Education	15,567,144	16,041,925	12,618,636	12,945,944	13,101,000	13,228,999	14,360,698	14,676,923	19,701,176	18,485,307	20,983,129	19,281,178
	51130 School For The Deaf & Blind	228,068	228,068	235,065	346,065	341,691	341,786	281,148	281,022	417,370	293,924	402,085	416,723
	51140 Montana Arts Council	204,550	381,189	174,564	719,481	234,430	381,095	548,530	618,493	522,264	603,195	213,080	211,705
	51150 Montana State Library	784,975	761,715	914,512	840,845	1,020,390	1,020,045	1,081,517	1,082,210	1,054,973	1,060,494	1,003,557	1,003,555
	51170 Montana Historical Society	199,751	215,311	630,406	633,740	719,849	739,130	716,246	692,235	88,997	900,649	138,171	138,396
Statutory		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction			156,750	47,290,296	47,257,759	58,790,716	71,576,078	53,607,519	54,698,802	78,468,110	56,077,000	52,635,000
	51020 Commissioner Of Higher Education	1,381,470	1,342,429	677,640	722,637	757,134	766,259	827,549	843,626	580,176	587,549	705,468	726,934
	51130 School For The Deaf & Blind	155,650	133,620	228,687	44,161	34,717	30,289	15,869	256	46,674	113,000	46,684	46,684
	51170 Montana Historical Society	762,688	996,264	1,208,946	1,328,439	288,516	239,135	281,566	167,882	184,004	-	264,932	273,519
HB2 & Proprietary Off Budget													
	35010 Office Of Public Instruction										-	-	-
Non Budgeted		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
	35010 Office Of Public Instruction	286,451	678,373	31,460	6,528	9,499	86,893	406,996	490,654	457,592			
	51010 Board Of Public Education	(26)	819	-					5,399	3,283			
	51020 Commissioner Of Higher Education	-	530,741	-						11,706			
	51140 Montana Arts Council	156,466	139,658	95,203	91,640	47,344	26,574	53,026	47,401	2,457			
	51150 Montana State Library	225,905	153,001	63,011	57,270	165,860	224,549	196,838	115,176	42,610			
	51170 Montana Historical Society	549,678	924,772	56,513	67,487	108,508	70,640	59,598	211,260	560,939			
BV Budget Amendments		[illegible]	[illegible]	-	[illegible]								
	35010 Office Of Public Instruction	29,506	23,041										
	51130 School For The Deaf & Blind				165,000								
	51170 Montana Historical Society		11	-									
Grand Total		**21,934,637**	**23,663,213**	**18,169,916**	**70,619,455**	**65,186,507**	**77,213,576**	**91,606,967**	**74,199,402**	**79,546,578**	**101,696,520**	**80,985,650**	**75,884,867**

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

Group	05 Education
Funds	02 State Special
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related		83.83%	79.20%	86.14%	29.52%	25.34%	21.99%	19.86%	25.22%	28.86%	22.15%	29.50%	29.26%
	35010 Office Of Public Instruction	5.66%	4.09%	5.15%	7.38%	1.45%	1.43%	1.11%	1.58%	1.27%	0.98%	1.19%	1.27%
	51010 Board Of Public Education	0.73%	0.61%	0.79%	0.21%	0.24%	0.21%	0.20%	0.25%	0.21%	0.18%	0.23%	0.24%
	51020 Commissioner Of Higher Education	70.97%	67.79%	69.45%	18.33%	20.10%	17.13%	15.68%	19.78%	24.77%	18.18%	25.91%	25.41%
	51130 School For The Deaf & Blind	1.04%	0.96%	1.29%	0.49%	0.52%	0.44%	0.31%	0.38%	0.52%	0.29%	0.50%	0.55%
	51140 Montana Arts Council	0.93%	1.61%	0.96%	1.02%	0.36%	0.49%	0.60%	0.83%	0.66%	0.59%	0.26%	0.28%
	51150 Montana State Library	3.58%	3.22%	5.03%	1.19%	1.57%	1.32%	1.18%	1.46%	1.33%	1.04%	1.24%	1.32%
	51170 Montana Historical Society	0.91%	0.91%	3.47%	0.90%	1.10%	0.96%	0.78%	0.93%	0.11%	0.89%	0.17%	0.18%
Statutory		10.48%	10.45%	12.50%	69.93%	74.15%	77.48%	79.36%	73.61%	69.78%	77.85%	70.50%	70.74%
	35010 Office Of Public Instruction	0.00%	0.00%	0.86%	66.96%	72.50%	76.14%	78.13%	72.25%	68.76%	77.16%	69.24%	69.36%
	51020 Commissioner Of Higher Education	6.30%	5.67%	3.73%	1.02%	1.16%	0.99%	0.90%	1.14%	0.73%	0.58%	0.87%	0.96%
	51130 School For The Deaf & Blind	0.71%	0.56%	1.26%	0.06%	0.05%	0.04%	0.02%	0.00%	0.06%	0.11%	0.06%	0.06%
	51170 Montana Historical Society	3.48%	4.21%	6.65%	1.88%	0.44%	0.31%	0.31%	0.23%	0.23%	0.00%	0.33%	0.36%
HB576 Proprietary Off Budget		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Non Budgeted		5.56%	10.26%	1.35%	0.32%	0.51%	0.53%	0.78%	1.17%	1.36%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	1.31%	2.87%	0.17%	0.01%	0.01%	0.11%	0.44%	0.66%	0.58%	0.00%	0.00%	0.00%
	51010 Board Of Public Education	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
	51020 Commissioner Of Higher Education	0.00%	2.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
	51140 Montana Arts Council	0.71%	0.59%	0.52%	0.13%	0.07%	0.03%	0.06%	0.06%	0.00%	0.00%	0.00%	0.00%
	51150 Montana State Library	1.03%	0.65%	0.35%	0.08%	0.25%	0.29%	0.21%	0.16%	0.05%	0.00%	0.00%	0.00%
	51170 Montana Historical Society	2.51%	3.91%	0.31%	0.10%	0.17%	0.09%	0.07%	0.28%	0.71%	0.00%	0.00%	0.00%
BA Budget Amendment		0.13%	0.10%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	0.13%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51130 School For The Deaf & Blind	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51170 Montana Historical Society	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Grand Total		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**

Legislative Fiscal Division
Disbursements (FY 2000-2008) and Budgets for FY 2009-FY 2011
Comparison By Agency, By Year Compared to Previous Year

Group	05 Education
Funds	02 State Special
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction		(274,705)	(32,140)	4,279,740	(4,269,159)	156,372	(81,829)	155,282	(168,282)	(8,758)	(33,239)	46
	51010 Board Of Public Education		(15,381)	(1,611)	1,661	9,044	11,284	15,670	2,756	(17,509)	19,496	491	(417)
	51020 Commissioner Of Higher Education		474,781	(3,423,289)	327,308	155,056	127,999	1,131,699	316,225	5,024,252	(1,215,869)	2,497,822	(1,701,951)
	51130 School For The Deaf & Blind		-	6,997	111,000	(4,374)	95	(60,638)	(126)	136,348	(123,446)	108,161	14,638
	51140 Montana Arts Council		176,639	(206,625)	544,917	(485,051)	146,665	167,435	69,963	(96,229)	80,931	(390,115)	(1,375)
	51150 Montana State Library		(23,259)	152,796	(73,667)	179,545	(345)	61,472	693	(27,237)	5,521	(56,937)	(2)
	51170 Montana Historical Society		15,561	415,095	3,334	86,109	19,281	(22,884)	(24,010)	(603,238)	811,652	(762,478)	225
Statutory			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction		-	156,750	47,133,546	(32,537)	11,532,957	12,785,362	(17,968,558)	1,091,282	23,769,308	(22,391,110)	(3,442,000)
	51020 Commissioner Of Higher Education		(39,041)	(664,789)	44,997	34,498	9,125	61,290	16,077	(263,450)	7,373	117,919	21,466
	51130 School For The Deaf & Blind		(22,030)	95,067	(184,526)	(9,444)	(4,428)	(14,420)	(15,614)	46,418	66,326	(66,316)	-
	51170 Montana Historical Society		233,576	212,682	119,493	(1,039,923)	(49,380)	42,431	(113,684)	16,122	(184,004)	264,932	8,587
HB576 Proprietary Off Budget													
	35010 Office Of Public Instruction		-	-	-	-	-	-	-	-	-	-	-
Non-Budgeted			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
	35010 Office Of Public Instruction		391,922	(646,913)	(24,932)	2,972	77,394	320,103	83,658	(33,062)	(457,592)	-	-
	51010 Board Of Public Education		845	(819)	-	-	-	-	5,399	(2,116)	(3,283)	-	-
	51020 Commissioner Of Higher Education		530,741	(530,741)	-	-	-	-	-	11,706	(11,706)	-	-
	51140 Montana Arts Council		(16,808)	(44,455)	(3,563)	(44,296)	(20,770)	26,453	(5,626)	(44,943)	(2,457)	-	-
	51150 Montana State Library		(72,904)	(89,989)	(5,741)	108,590	58,689	(27,711)	(81,662)	(72,566)	(42,610)	-	-
	51170 Montana Historical Society		375,094	(868,259)	10,974	41,020	(37,868)	(11,042)	151,662	349,678	(560,939)	-	-
BA Budget Amendment			[illegible]	[illegible]	[illegible]	[illegible]	-						
	35010 Office Of Public Instruction		(6,465)	(23,041)	-	-	-	-	-	-	-	-	-
	51130 School For The Deaf & Blind		-	-	165,000	(165,000)	-	-	-	-	-	-	-
	51170 Montana Historical Society		11	(11)	-	-	-	-	-	-	-	-	-
Grand Total			**1,728,576**	**(5,493,297)**	**52,449,540**	**(5,432,949)**	**12,027,069**	**14,393,391**	**(17,407,564)**	**5,347,175**	**22,149,942**	**(20,710,870)**	**(5,100,783)**

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

Group	05 Education
Funds	02 State Special
C or P	C

Exp_Bud		Fiscal Year											
Type Group	Agency Name	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related		88.20%	89.90%	75.08%	100.00%	79.23%	81.45%	87.26%	89.75%	110.13%	108.07%	114.61%	106.51%
	35010 Office Of Public Instruction	23.82%	18.55%	17.94%	100.00%	18.14%	21.14%	19.57%	22.55%	19.32%	19.15%	18.51%	18.51%
	51010 Board Of Public Education	110.59%	99.97%	98.85%	100.00%	106.25%	114.04%	124.86%	126.76%	114.67%	128.13%	128.47%	128.18%
	51020 Commissioner Of Higher Education	120.25%	123.91%	97.47%	100.00%	101.20%	102.19%	110.93%	113.37%	152.18%	142.79%	162.08%	148.94%
	51130 School For The Deaf & Blind	65.90%	65.90%	67.93%	100.00%	98.74%	98.76%	81.24%	81.20%	120.60%	84.93%	116.19%	120.42%
	51140 Montana Arts Council	28.43%	52.98%	24.26%	100.00%	32.58%	52.97%	76.24%	85.96%	72.59%	83.84%	29.62%	29.42%
	51150 Montana State Library	93.36%	90.59%	108.76%	100.00%	121.35%	121.31%	128.62%	128.71%	125.47%	126.12%	119.35%	119.35%
	51170 Montana Historical Society	31.52%	33.97%	99.47%	100.00%	113.59%	116.63%	113.02%	109.23%	14.04%	142.12%	21.80%	21.84%
Statutory		4.66%	5.01%	4.60%	100.00%	97.88%	121.14%	147.21%	110.60%	112.30%	169.31%	115.61%	108.70%
	35010 Office Of Public Instruction	0.00%	0.00%	0.33%	100.00%	99.93%	124.32%	151.35%	113.36%	115.67%	165.93%	118.58%	111.30%
	51020 Commissioner Of Higher Education	191.17%	185.77%	93.77%	100.00%	104.77%	106.04%	114.52%	116.74%	80.29%	81.31%	97.62%	100.59%
	51130 School For The Deaf & Blind	352.46%	302.58%	517.85%	100.00%	78.61%	68.59%	35.94%	0.58%	105.69%	255.88%	105.71%	105.71%
	51170 Montana Historical Society	57.41%	75.00%	91.01%	100.00%	21.72%	18.00%	21.20%	12.64%	13.85%	0.00%	19.94%	20.59%
HB576 Proprietary Off Budget		na	na	na	na	na	na	na	na	na	na	na	na
	35010 Office Of Public Instruction	na	na	na	na	na	na	na	na	na	na	na	na
Non Budgeted		546.58%	1088.87%	110.44%	100.00%	148.58%	183.32%	321.39%	396.22%	483.83%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	4388.30%	10392.38%	481.95%	100.00%	145.53%	1331.16%	6235.00%	7516.60%	7010.11%	0.00%	0.00%	0.00%
	51010 Board Of Public Education	na	na	na	na	na	na	na	na	na	na	na	na
	51020 Commissioner Of Higher Education	na	na	na	na	na	na	na	na	na	na	na	na
	51140 Montana Arts Council	170.74%	152.40%	103.89%	100.00%	51.66%	29.00%	57.86%	51.72%	2.68%	0.00%	0.00%	0.00%
	51150 Montana State Library	394.46%	267.16%	110.03%	100.00%	289.61%	392.09%	343.70%	201.11%	74.40%	0.00%	0.00%	0.00%
	51170 Montana Historical Society	814.49%	1370.29%	83.74%	100.00%	160.78%	104.67%	88.31%	313.04%	831.18%	0.00%	0.00%	0.00%
BA Budget Amendment		17.88%	13.97%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	na	na	na	na	na	na	na	na	na	na	na	na
	51130 School For The Deaf & Blind	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51170 Montana Historical Society	na	na	na	na	na	na	na	na	na	na	na	na
Grand Total		**31.06%**	**33.51%**	**25.73%**	**100.00%**	**92.31%**	**109.34%**	**129.72%**	**105.07%**	**112.64%**	**144.01%**	**114.68%**	**107.46%**

Legislative Fiscal Division

Disbursements FY 2000-2008 and Budgets for FY 2009 FY 2011

Comparison By Agency, By Year

Group	05 Education
Funds	03 Federal Special
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction	84,668,767	77,339,915	93,939,295	111,143,885	128,186,334	137,879,596	144,092,940	143,165,414	139,309,358	172,225,466	149,753,657	152,869,716
	51020 Commissioner Of Higher Education	32,211,586	35,163,065	39,414,032	40,874,792	33,020,067	35,220,591	38,616,809	40,835,706	40,929,548	85,818,364	53,244,819	56,042,166
	51130 School For The Deaf & Blind	81,394	81,394	88,898	88,898	96,696	93,989	100,941	97,568	92,676	100,703	82,973	82,973
	51140 Montana Arts Council	400,210	440,871	464,529	490,471	579,976	610,809	570,339	618,876	593,286	623,369	600,838	596,485
	51150 Montana State Library	928,601	891,550	995,568	883,783	757,883	917,668	884,754	911,264	955,386	1,644,469	1,411,221	811,203
	51170 Montana Historical Society	461,685	519,579	683,737	519,230	736,897	595,153	535,304	598,999	620,584	802,357	634,412	620,576
Statutory					12,843								
	51170 Montana Historical Society				12,843								
New Budgeted		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
	35010 Office Of Public Instruction	10,541	63,867	37,232	107,191	162,419		304,016	154,245	74,499			
	51020 Commissioner Of Higher Education	-		463,664	(20,236)	39,619	304,257	15,308	265,273	929,704			
	51130 School For The Deaf & Blind	10,562	36,122	48,773	55,495	60,000	60,000	60,000	89,382	123,353			
	51170 Montana Historical Society			35,712	4,738	1,000	10,193						
FY Budget Amendment		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
	35010 Office Of Public Instruction	71,207	5,831,198	215,898	8,186,267	6,374,638	681,591	88,804	61,063	892,490			
	51010 Board Of Public Education					22,789	2,211						
	51020 Commissioner Of Higher Education	643,532	3,277,330	851,624	55,130	4,429,363	292,383	450,520					
	51130 School For The Deaf & Blind	16,867	11,853	6,707	22,926	70,257	197,024	119	16,746	2,691			
	51140 Montana Arts Council	10,023	86,733	40,504	118,805	6,191	33,318	8,000					
	51150 Montana State Library	15,620	89,125	76,314	75,512	164,637	96,669	131,616	219,833	210,758			
	51170 Montana Historical Society	231,229	539,286	485,460	372,808	238,392	213,135	233,339	237,552	227,511			
Grand Total		**119,761,824**	**124,371,888**	**137,847,947**	**162,992,538**	**174,947,157**	**177,208,587**	**186,092,809**	**187,271,921**	**184,961,845**	**261,214,728**	**205,727,920**	**211,023,119**

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

Group	05 Education
Funds	03 Federal Special
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related		99.16%	92.01%	98.36%	94.48%	93.39%	98.93%	99.31%	99.44%	98.67%	100.00%	100.00%	100.00%
	35010 Office Of Public Instruction	70.70%	62.18%	68.15%	68.19%	73.27%	77.81%	77.43%	76.45%	75.32%	65.93%	72.79%	72.44%
	51020 Commissioner Of Higher Education	26.90%	28.27%	28.59%	25.08%	18.87%	19.88%	20.75%	21.81%	22.13%	32.85%	25.88%	26.56%
	51130 School For The Deaf & Blind	0.07%	0.07%	0.06%	0.05%	0.06%	0.05%	0.05%	0.05%	0.05%	0.04%	0.04%	0.04%
	51140 Montana Arts Council	0.33%	0.35%	0.34%	0.30%	0.33%	0.34%	0.31%	0.33%	0.32%	0.24%	0.29%	0.28%
	51150 Montana State Library	0.78%	0.72%	0.72%	0.54%	0.43%	0.52%	0.48%	0.49%	0.52%	0.63%	0.69%	0.38%
	51170 Montana Historical Society	0.39%	0.42%	0.50%	0.32%	0.42%	0.34%	0.29%	0.32%	0.34%	0.31%	0.31%	0.29%
Statutory		0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51170 Montana Historical Society	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Non Budgeted		0.02%	0.08%	0.42%	0.09%	0.15%	0.21%	0.20%	0.27%	0.61%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	0.01%	0.05%	0.03%	0.07%	0.09%	0.00%	0.16%	0.08%	0.04%	0.00%	0.00%	0.00%
	51020 Commissioner Of Higher Education	0.00%	0.00%	0.34%	-0.01%	0.02%	0.17%	0.01%	0.14%	0.50%	0.00%	0.00%	0.00%
	51130 School For The Deaf & Blind	0.01%	0.03%	0.04%	0.03%	0.03%	0.03%	0.03%	0.05%	0.07%	0.00%	0.00%	0.00%
	51170 Montana Historical Society	0.00%	0.00%	0.03%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
BA Budget Amendment		0.83%	7.91%	1.22%	5.42%	6.46%	0.86%	0.49%	0.29%	0.72%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	0.06%	4.69%	0.16%	5.02%	3.64%	0.38%	0.05%	0.03%	0.48%	0.00%	0.00%	0.00%
	51010 Board Of Public Education	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51020 Commissioner Of Higher Education	0.54%	2.64%	0.62%	0.03%	2.53%	0.16%	0.24%	0.00%	0.00%	0.00%	0.00%	0.00%
	51130 School For The Deaf & Blind	0.01%	0.01%	0.00%	0.01%	0.04%	0.11%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%
	51140 Montana Arts Council	0.01%	0.07%	0.03%	0.07%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51150 Montana State Library	0.01%	0.07%	0.06%	0.05%	0.09%	0.05%	0.07%	0.12%	0.11%	0.00%	0.00%	0.00%
	51170 Montana Historical Society	0.19%	0.43%	0.35%	0.23%	0.14%	0.12%	0.13%	0.13%	0.12%	0.00%	0.00%	0.00%
Grand Total		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**

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

Group	05 Education
Funds	03 Federal Special
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction		(7,328,852)	16,599,379	17,204,590	17,042,448	9,693,262	6,213,344	(927,526)	(3,856,056)	32,916,108	(22,471,809)	3,116,059
	51020 Commissioner Of Higher Education		2,951,479	4,250,967	1,460,760	(7,854,725)	2,200,524	3,396,218	2,218,897	93,842	44,888,816	(32,573,545)	2,797,347
	51130 School For The Deaf & Blind		-	7,504	-	7,798	(2,707)	6,952	(3,373)	(4,892)	8,027	(17,730)	-
	51140 Montana Arts Council		40,662	23,658	25,941	89,506	30,833	(40,471)	48,537	(25,590)	30,083	(22,531)	(4,353)
	51150 Montana State Library		(37,051)	104,018	(111,785)	(125,901)	159,785	(32,914)	26,510	44,122	689,083	(233,248)	(600,018)
	51170 Montana Historical Society		57,894	164,158	(164,507)	217,667	(141,744)	(59,848)	63,694	21,585	181,773	(167,945)	(13,836)
Statutory					[illegible]	[illegible]							
	51170 Montana Historical Society		-	-	12,843	(12,843)	-	-	-	-	-	-	-
Non Budgeted			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
	35010 Office Of Public Instruction		53,326	(26,635)	69,959	55,228	(162,419)	304,016	(149,771)	(79,746)	(74,499)	-	-
	51020 Commissioner Of Higher Education		-	463,664	(483,899)	59,855	264,638	(288,950)	249,965	664,431	(929,704)	-	-
	51130 School For The Deaf & Blind		25,560	12,651	6,722	4,505	-	-	29,382	33,971	(123,353)	-	-
	51170 Montana Historical Society		-	35,712	(30,974)	(3,738)	9,193	(10,193)	-	-	-	-	-
BA Budget Amendment			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
	35010 Office Of Public Instruction		5,759,991	(5,615,300)	7,970,369	(1,811,629)	(5,693,047)	(592,787)	(27,741)	831,428	(892,490)	-	-
	51010 Board Of Public Education		-	-	-	22,789	(20,577)	(2,211)	-	-	-	-	-
	51020 Commissioner Of Higher Education		2,633,799	(2,425,706)	(796,494)	4,374,233	(4,136,980)	158,137	(450,520)	-	-	-	-
	51130 School For The Deaf & Blind		(5,014)	(5,146)	16,219	47,331	126,767	(196,905)	16,627	(14,055)	(2,691)	-	-
	51140 Montana Arts Council		76,710	(46,229)	78,301	(112,614)	27,127	(25,318)	(8,000)	-	-	-	-
	51150 Montana State Library		73,505	(12,811)	(802)	89,125	(67,968)	34,947	88,217	(9,074)	(210,758)	-	-
	51170 Montana Historical Society		308,057	(53,826)	(112,653)	(134,416)	(25,257)	20,203	4,214	(10,041)	(227,511)	-	-
Grand Total			**4,610,064**	**13,476,058**	**25,144,591**	**11,954,619**	**2,261,430**	**8,884,221**	**1,179,112**	**(2,310,076)**	**76,252,883**	**(55,486,808)**	**5,295,199**

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

Group	05 Education
Funds	03 Federal Special
C or P	C

Exp_Bud		Fiscal Year											
Type Group	Agency Name	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related		77.11%	74.31%	88.04%	100.00%	106.09%	113.84%	121.00%	120.93%	118.51%	169.62%	133.59%	137.03%
	35010 Office Of Public Instruction	76.18%	69.59%	84.52%	100.00%	115.33%	124.06%	129.65%	128.81%	125.34%	154.96%	134.74%	137.54%
	51020 Commissioner Of Higher Education	78.81%	86.03%	96.43%	100.00%	80.78%	86.17%	94.48%	99.90%	100.13%	209.95%	130.26%	137.11%
	51130 School For The Deaf & Blind	91.56%	91.56%	100.00%	100.00%	108.77%	105.73%	113.55%	109.75%	104.25%	113.28%	93.34%	93.34%
	51140 Montana Arts Council	81.60%	89.89%	94.71%	100.00%	118.25%	124.54%	116.28%	126.18%	120.96%	127.10%	122.50%	121.61%
	51150 Montana State Library	105.07%	100.88%	112.65%	100.00%	85.75%	103.83%	100.11%	103.11%	108.10%	186.07%	159.68%	91.79%
	51170 Montana Historical Society	88.92%	100.07%	131.68%	100.00%	141.92%	114.62%	103.10%	115.36%	119.52%	154.53%	122.18%	119.52%
Statutory		0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51170 Montana Historical Society	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Non Budgeted		14.34%	67.93%	39.71%	100.00%	178.71%	254.40%	257.71%	345.75%	766.06%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	9.83%	59.58%	34.73%	100.00%	151.52%	0.00%	283.62%	143.90%	69.50%	0.00%	0.00%	0.00%
	51020 Commissioner Of Higher Education	0.00%	0.00%	-2291.34%	100.00%	-195.79%	-1503.58%	-75.65%	-1310.93%	-4594.42%	0.00%	0.00%	0.00%
	51130 School For The Deaf & Blind	19.03%	65.09%	87.89%	100.00%	108.12%	108.12%	108.12%	161.06%	222.28%	0.00%	0.00%	0.00%
	51170 Montana Historical Society	0.00%	0.00%	753.71%	100.00%	21.11%	215.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
BA Budget Amendment		11.19%	111.47%	18.98%	100.00%	128.02%	17.17%	10.33%	6.06%	15.10%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	0.87%	71.23%	2.64%	100.00%	77.87%	8.33%	1.08%	0.75%	10.90%	0.00%	0.00%	0.00%
	51010 Board Of Public Education	na	na	na	na	na	na	na	na	na	na	na	na
	51020 Commissioner Of Higher Education	1167.30%	5944.73%	1544.76%	100.00%	8034.40%	530.35%	817.20%	0.00%	0.00%	0.00%	0.00%	0.00%
	51130 School For The Deaf & Blind	73.57%	51.70%	29.26%	100.00%	306.45%	859.38%	0.52%	73.04%	11.74%	0.00%	0.00%	0.00%
	51140 Montana Arts Council	8.44%	73.00%	34.09%	100.00%	5.21%	28.04%	6.73%	0.00%	0.00%	0.00%	0.00%	0.00%
	51150 Montana State Library	20.69%	118.03%	101.06%	100.00%	218.03%	128.02%	174.30%	291.12%	279.11%	0.00%	0.00%	0.00%
	51170 Montana Historical Society	62.02%	144.66%	130.22%	100.00%	63.95%	57.17%	62.59%	63.72%	61.03%	0.00%	0.00%	0.00%
Grand Total		**73.48%**	**76.31%**	**84.57%**	**100.00%**	**107.33%**	**108.72%**	**114.17%**	**114.90%**	**113.48%**	**160.26%**	**126.22%**	**129.47%**

Legislative Fiscal Division
Disbursements (FY 2000-2008) and Budgets for FY 2009-FY 2011
Comparison By Agency, By Year

Group	05 Education
Funds	(All)
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 A Related		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction	568,346,578	587,390,781	655,528,221	638,356,925	643,257,330	648,424,214	679,344,013	769,920,751	825,853,674	842,575,308	827,714,348	848,187,150
	51010 Board Of Public Education	305,030	295,565	309,291	300,923	306,163	310,829	348,437	358,603	376,055	409,882	411,759	413,889
	51020 Commissioner Of Higher Education	172,841,601	183,892,087	190,812,020	188,594,826	187,192,237	185,746,614	207,213,820	211,232,137	238,500,205	295,800,211	256,353,983	260,176,948
	51130 School For The Deaf & Blind	3,587,895	3,747,551	3,890,310	3,762,324	3,904,264	3,945,844	5,050,075	5,069,086	5,810,619	6,384,246	6,297,118	6,265,856
	51140 Montana Arts Council	1,197,130	1,424,370	1,289,551	1,528,446	1,354,099	1,535,833	1,628,858	1,654,333	1,679,720	1,685,599	1,290,459	1,274,319
	51150 Montana State Library	3,411,403	3,362,280	3,774,491	3,512,611	3,276,077	3,651,121	3,638,058	3,824,487	4,358,487	5,370,427	5,193,714	4,581,280
	51170 Montana Historical Society	3,284,568	3,390,440	3,945,934	4,197,957	4,070,658	3,984,302	4,215,210	4,275,913	4,239,405	5,445,767	4,503,205	4,470,089
Statutory		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction			156,750	47,290,296	47,257,759	58,790,716	71,576,078	53,607,519	54,698,802	78,468,110	56,077,000	52,635,000
	51020 Commissioner Of Higher Education	1,381,470	1,407,429	742,640	785,362	755,839	766,259	827,549	843,626	580,176	1,749,136	2,490,762	2,601,493
	51130 School For The Deaf & Blind	155,650	133,620	228,687	44,161	34,717	30,289	15,869	256	46,674	113,000	46,684	46,684
	51170 Montana Historical Society	762,688	996,264	1,208,946	1,341,281	288,516	239,135	281,566	167,882	184,004	-	264,932	273,519
HB576 Proprietary Off Budget		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction	1,225,788	1,429,495	1,605,933	1,609,958	1,742,440	1,786,880	1,849,379	2,024,031	2,232,463	2,189,816	2,451,262	2,366,022
	51020 Commissioner Of Higher Education	28,253,528	32,083,582	37,157,935	38,949,953	42,866,406	46,766,793	59,003,440	65,206,133	66,144,063	86,910,652	72,369,939	72,420,156
	51150 Montana State Library									47,956	-	319,761	284,761
Non Budgeted		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
	35010 Office Of Public Instruction	303,391	763,653	145,228	289,999	309,515	104,900	721,976	517,027	629,606			
	51010 Board Of Public Education	(26)	819	-	-		3,000	-	5,399	3,577			
	51020 Commissioner Of Higher Education	(384,693)	560,846	466,424	74,061	101,300	302,590	(27,880)	245,544	973,769			
	51130 School For The Deaf & Blind	14,234	36,122	48,773	55,495	60,000	60,000	60,000	89,382	150,944			
	51140 Montana Arts Council	156,466	139,658	95,203	91,640	47,344	26,574	53,026	47,401	2,457			
	51150 Montana State Library	225,905	153,001	63,011	57,270	165,860	224,549	196,675	115,176	42,610			
	51170 Montana Historical Society	561,746	839,109	37,360	72,225	194,549	101,431	54,844	143,283	568,080			
BA Budget Amendment		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			
	35010 Office Of Public Instruction	100,713	5,854,239	215,898	8,186,267	6,374,638	681,591	88,804	61,063	892,490			
	51010 Board Of Public Education					22,789	2,211						
	51020 Commissioner Of Higher Education	643,532	3,277,330	851,624	55,130	4,429,363	292,383	450,520					
	51130 School For The Deaf & Blind	16,867	11,853	6,707	187,926	70,257	197,024	119	16,746	2,691			
	51140 Montana Arts Council	10,023	86,733	40,504	118,805	6,191	33,318	8,000					
	51150 Montana State Library	15,620	89,125	76,314	75,512	164,637	96,669	131,616	219,833	210,758			
	51170 Montana Historical Society	231,229	539,297	524,294	422,808	310,790	378,323	359,449	355,294	257,508			
Grand Total		**786,648,336**	**831,905,249**	**903,222,049**	**939,962,160**	**948,563,736**	**958,483,390**	**1,037,089,500**	**1,120,000,904**	**1,208,486,794**	**1,327,102,154**	**1,235,784,926**	**1,255,997,166**

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

Group	05 Education
Funds	(All)
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related		95.72%	94.48%	95.16%	89.39%	88.91%	88.43%	86.92%	88.96%	89.44%	87.23%	89.16%	89.60%
	35010 Office Of Public Instruction	72.25%	70.61%	72.58%	67.91%	67.81%	67.65%	65.50%	68.74%	68.34%	63.49%	66.98%	67.53%
	51010 Board Of Public Education	0.04%	0.04%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%	0.03%
	51020 Commissioner Of Higher Education	21.97%	22.10%	21.13%	20.06%	19.73%	19.38%	19.98%	18.86%	19.74%	22.29%	20.74%	20.71%
	51130 School For The Deaf & Blind	0.46%	0.45%	0.43%	0.40%	0.41%	0.41%	0.49%	0.45%	0.48%	0.48%	0.51%	0.50%
	51140 Montana Arts Council	0.15%	0.17%	0.14%	0.16%	0.14%	0.16%	0.16%	0.15%	0.14%	0.13%	0.10%	0.10%
	51150 Montana State Library	0.43%	0.40%	0.42%	0.37%	0.35%	0.38%	0.35%	0.34%	0.36%	0.40%	0.42%	0.36%
	51170 Montana Historical Society	0.42%	0.41%	0.44%	0.45%	0.43%	0.42%	0.41%	0.38%	0.35%	0.41%	0.36%	0.36%
Statutory		0.29%	0.31%	0.26%	5.26%	5.10%	6.24%	7.01%	4.88%	4.59%	6.05%	4.76%	4.42%
	35010 Office Of Public Instruction	0.00%	0.00%	0.02%	5.03%	4.98%	6.13%	6.90%	4.79%	4.53%	5.91%	4.54%	4.19%
	51020 Commissioner Of Higher Education	0.18%	0.17%	0.08%	0.08%	0.08%	0.08%	0.08%	0.08%	0.05%	0.13%	0.20%	0.21%
	51130 School For The Deaf & Blind	0.02%	0.02%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%
	51170 Montana Historical Society	0.10%	0.12%	0.13%	0.14%	0.03%	0.02%	0.03%	0.01%	0.02%	0.00%	0.02%	0.02%
HB576 Proprietary Off Budget		3.75%	4.03%	4.29%	4.32%	4.70%	5.07%	5.87%	6.00%	5.66%	6.71%	6.08%	5.98%
	35010 Office Of Public Instruction	0.16%	0.17%	0.18%	0.17%	0.18%	0.19%	0.18%	0.18%	0.18%	0.17%	0.20%	0.19%
	51020 Commissioner Of Higher Education	3.59%	3.86%	4.11%	4.14%	4.52%	4.88%	5.69%	5.82%	5.47%	6.55%	5.86%	5.77%
	51150 Montana State Library	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.02%
Non Budgeted		0.11%	0.38%	0.09%	0.07%	0.09%	0.09%	0.10%	0.10%	0.20%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	0.04%	0.09%	0.02%	0.03%	0.03%	0.01%	0.07%	0.05%	0.05%	0.00%	0.00%	0.00%
	51010 Board Of Public Education	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51020 Commissioner Of Higher Education	-0.05%	0.07%	0.05%	0.01%	0.01%	0.03%	0.00%	0.02%	0.08%	0.00%	0.00%	0.00%
	51130 School For The Deaf & Blind	0.00%	0.00%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.00%	0.00%	0.00%
	51140 Montana Arts Council	0.02%	0.02%	0.01%	0.01%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%
	51150 Montana State Library	0.03%	0.02%	0.01%	0.01%	0.02%	0.02%	0.02%	0.01%	0.00%	0.00%	0.00%	0.00%
	51170 Montana Historical Society	0.07%	0.10%	0.00%	0.01%	0.02%	0.01%	0.01%	0.01%	0.05%	0.00%	0.00%	0.00%
BA Budget Amendment		0.13%	1.19%	0.19%	0.96%	1.20%	0.18%	0.10%	0.06%	0.11%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	0.01%	0.70%	0.02%	0.87%	0.67%	0.07%	0.01%	0.01%	0.07%	0.00%	0.00%	0.00%
	51010 Board Of Public Education	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51020 Commissioner Of Higher Education	0.08%	0.39%	0.09%	0.01%	0.47%	0.03%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%
	51130 School For The Deaf & Blind	0.00%	0.00%	0.00%	0.02%	0.01%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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

Group	05 Education
Funds	(All)
C or P	C

Exp_Bud		Fiscal Year											
Type Group	Agency Name	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
BA Budget Amendment	51140 Montana Arts Council	0.00%	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	51150 Montana State Library	0.00%	0.01%	0.01%	0.01%	0.02%	0.01%	0.01%	0.02%	0.02%	0.00%	0.00%	0.00%
	51170 Montana Historical Society	0.03%	0.06%	0.06%	0.04%	0.03%	0.04%	0.03%	0.03%	0.02%	0.00%	0.00%	0.00%
Grand Total		**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**

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

Group	05 Education
Funds	(All)
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction		19,044,203	68,137,440	(17,171,296)	4,900,404	5,166,885	30,919,799	90,576,738	55,932,923	16,721,634	(14,860,960)	20,472,802
	51010 Board Of Public Education		(9,464)	13,726	(8,369)	5,240	4,666	37,608	10,166	17,452	33,827	1,877	2,130
	51020 Commissioner Of Higher Education		11,050,486	6,919,933	(2,217,195)	(1,402,589)	(1,445,623)	21,467,206	4,018,317	27,268,068	57,300,006	(39,446,228)	3,822,965
	51130 School For The Deaf & Blind		159,657	142,759	(127,985)	141,939	41,580	1,104,231	19,012	741,532	573,627	(87,128)	(31,262)
	51140 Montana Arts Council		227,240	(134,819)	238,895	(174,348)	181,734	93,026	25,474	25,387	5,879	(395,140)	(16,140)
	51150 Montana State Library		(49,123)	412,211	(261,880)	(236,534)	375,043	(13,063)	186,429	534,000	1,011,940	(176,713)	(612,434)
	51170 Montana Historical Society		105,872	555,494	252,023	(127,299)	(86,356)	230,908	60,703	(36,508)	1,206,362	(942,562)	(33,116)
Statutory			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction		-	156,750	47,133,546	(32,537)	11,532,957	12,785,362	(17,968,558)	1,091,282	23,769,308	(22,391,110)	(3,442,000)
	51020 Commissioner Of Higher Education		25,959	(664,789)	42,722	(29,523)	10,420	61,290	16,077	(263,450)	1,168,960	741,626	110,731
	51130 School For The Deaf & Blind		(22,030)	95,067	(184,526)	(9,444)	(4,428)	(14,420)	(15,614)	46,418	66,326	(66,316)	-
	51170 Montana Historical Society		233,576	212,682	132,336	(1,052,766)	(49,380)	42,431	(113,684)	16,122	(184,004)	264,932	8,587
HB576 Proprietary Off Budget			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction		203,707	176,438	4,025	132,482	44,440	62,499	174,652	208,431	(42,647)	261,446	(85,240)
	51020 Commissioner Of Higher Education		3,830,054	5,074,352	1,792,018	3,916,453	3,900,387	12,236,648	6,202,692	937,930	20,766,589	(14,540,713)	50,217
	51150 Montana State Library		-	-	-	-	-	-	-	47,956	(47,956)	319,761	(35,000)
Non Budgeted			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	35010 Office Of Public Instruction		460,262	(618,425)	144,772	19,516	(204,615)	617,076	(204,949)	112,579	(629,606)	-	-
	51010 Board Of Public Education		845	(819)	-	-	3,000	(3,000)	5,399	(1,822)	(3,577)	-	-
	51020 Commissioner Of Higher Education		945,539	(94,422)	(392,363)	27,240	201,289	(330,470)	273,424	728,226	(973,769)	-	-
	51130 School For The Deaf & Blind		21,887	12,651	6,722	4,505	-	-	29,382	61,562	(150,944)	-	-
	51140 Montana Arts Council		(16,808)	(44,455)	(3,563)	(44,296)	(20,770)	26,453	(5,626)	(44,943)	(2,457)	-	-
	51150 Montana State Library		(72,904)	(89,989)	(5,741)	108,590	58,689	(27,874)	(81,499)	(72,566)	(42,610)	-	-
	51170 Montana Historical Society		277,363	(801,749)	34,865	122,323	(93,118)	(46,587)	88,439	424,796	(568,080)	-	-
BA Budget Amendment			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
	35010 Office Of Public Instruction		5,753,526	(5,638,341)	7,970,369	(1,811,629)	(5,693,047)	(592,787)	(27,741)	831,428	(892,490)	-	-
	51010 Board Of Public Education		-	-	-	22,789	(20,577)	(2,211)	-	-	-	-	-
	51020 Commissioner Of Higher Education		2,633,799	(2,425,706)	(796,494)	4,374,233	(4,136,980)	158,137	(450,520)	-	-	-	-
	51130 School For The Deaf & Blind		(5,014)	(5,146)	181,219	(117,669)	126,767	(196,905)	16,627	(14,055)	(2,691)	-	-
	51140 Montana Arts Council		76,710	(46,229)	78,301	(112,614)	27,127	(25,318)	(8,000)	-	-	-	-
	51150 Montana State Library		73,505	(12,811)	(802)	89,125	(67,968)	34,947	88,217	(9,074)	(210,758)	-	-
	51170 Montana Historical Society		308,068	(15,003)	(101,486)	(112,018)	67,533	(18,874)	(4,155)	(97,786)	(257,508)	-	-
Grand Total			**45,256,913**	**71,316,800**	**36,740,111**	**8,601,576**	**9,919,654**	**78,606,110**	**82,911,404**	**88,485,890**	**118,615,360**	**(91,317,228)**	**20,212,240**

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

Group	05 Education
Funds	(All)
C or P	C

Exp_Bud Type Group	Agency Name	Fiscal Year 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
HB2 & Related		89.61%	93.25%	102.30%	100.00%	100.37%	100.87%	107.28%	118.58%	128.63%	137.78%	131.12%	133.93%
	35010 Office Of Public Instruction	89.03%	92.02%	102.69%	100.00%	100.77%	101.58%	106.42%	120.61%	129.37%	131.99%	129.66%	132.87%
	51010 Board Of Public Education	101.36%	98.22%	102.78%	100.00%	101.74%	103.29%	115.79%	119.17%	124.97%	136.21%	136.83%	137.54%
	51020 Commissioner Of Higher Education	91.65%	97.51%	101.18%	100.00%	99.26%	98.49%	109.87%	112.00%	126.46%	156.84%	135.93%	137.96%
	51130 School For The Deaf & Blind	95.36%	99.61%	103.40%	100.00%	103.77%	104.88%	134.23%	134.73%	154.44%	169.69%	167.37%	166.54%
	51140 Montana Arts Council	78.32%	93.19%	84.37%	100.00%	88.59%	100.48%	106.57%	108.24%	109.90%	110.28%	84.43%	83.37%
	51150 Montana State Library	97.12%	95.72%	107.46%	100.00%	93.27%	103.94%	103.57%	108.88%	124.08%	152.89%	147.86%	130.42%
	51170 Montana Historical Society	78.24%	80.76%	94.00%	100.00%	96.97%	94.91%	100.41%	101.86%	100.99%	129.72%	107.27%	106.48%
Statutory		4.65%	5.14%	4.72%	100.00%	97.73%	120.96%	146.99%	110.43%	112.23%	162.41%	119.04%	112.32%
	35010 Office Of Public Instruction	0.00%	0.00%	0.33%	100.00%	99.93%	124.32%	151.35%	113.36%	115.67%	165.93%	118.58%	111.30%
	51020 Commissioner Of Higher Education	175.90%	179.21%	94.56%	100.00%	96.24%	97.57%	105.37%	107.42%	73.87%	222.72%	317.15%	331.25%
	51130 School For The Deaf & Blind	352.46%	302.58%	517.85%	100.00%	78.61%	68.59%	35.94%	0.58%	105.69%	255.88%	105.71%	105.71%
	51170 Montana Historical Society	56.86%	74.28%	90.13%	100.00%	21.51%	17.83%	20.99%	12.52%	13.72%	0.00%	19.75%	20.39%
HB576 Proprietary Off Budget		72.68%	82.63%	95.55%	100.00%	109.98%	119.71%	150.03%	165.76%	168.70%	219.68%	185.26%	185.09%
	35010 Office Of Public Instruction	76.14%	88.79%	99.75%	100.00%	108.23%	110.99%	114.87%	125.72%	138.67%	136.02%	152.26%	146.96%
	51020 Commissioner Of Higher Education	72.54%	82.37%	95.40%	100.00%	110.06%	120.07%	151.49%	167.41%	169.82%	223.13%	185.80%	185.93%
	51150 Montana State Library	na	na	na	na	na	na	na	na	na	na	na	na
Non-Budgeted		136.89%	389.14%	133.61%	100.00%	137.13%	128.46%	165.23%	181.56%	370.08%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	104.62%	263.33%	50.08%	100.00%	106.73%	36.17%	248.96%	178.29%	217.11%	0.00%	0.00%	0.00%
	51010 Board Of Public Education	na	na	na	na	na	na	na	na	na	na	na	na
	51020 Commissioner Of Higher Education	-519.43%	757.28%	629.79%	100.00%	136.78%	408.57%	-37.64%	331.54%	1314.83%	0.00%	0.00%	0.00%
	51130 School For The Deaf & Blind	25.65%	65.09%	87.89%	100.00%	108.12%	108.12%	108.12%	161.06%	271.99%	0.00%	0.00%	0.00%
	51140 Montana Arts Council	170.74%	152.40%	103.89%	100.00%	51.66%	29.00%	57.86%	51.72%	2.68%	0.00%	0.00%	0.00%
	51150 Montana State Library	394.46%	267.16%	110.03%	100.00%	289.61%	392.09%	343.42%	201.11%	74.40%	0.00%	0.00%	0.00%
	51170 Montana Historical Society	777.77%	1161.79%	51.73%	100.00%	269.36%	140.44%	75.93%	198.38%	786.54%	0.00%	0.00%	0.00%
BA Budget Amendment		11.25%	108.98%	18.96%	100.00%	125.78%	18.59%	11.48%	7.22%	15.07%	0.00%	0.00%	0.00%
	35010 Office Of Public Instruction	1.23%	71.51%	2.64%	100.00%	77.87%	8.33%	1.08%	0.75%	10.90%	0.00%	0.00%	0.00%
	51010 Board Of Public Education	na	na	na	na	na	na	na	na	na	na	na	na
	51020 Commissioner Of Higher Education	1167.30%	5944.73%	1544.76%	100.00%	8034.40%	530.35%	817.20%	0.00%	0.00%	0.00%	0.00%	0.00%
	51130 School For The Deaf & Blind	8.98%	6.31%	3.57%	100.00%	37.39%	104.84%	0.06%	8.91%	1.43%	0.00%	0.00%	0.00%
	51140 Montana Arts Council	8.44%	73.00%	34.09%	100.00%	5.21%	28.04%	6.73%	0.00%	0.00%	0.00%	0.00%	0.00%
	51150 Montana State Library	20.69%	118.03%	101.06%	100.00%	218.03%	128.02%	174.30%	291.12%	279.11%	0.00%	0.00%	0.00%

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

Group	05 Education
Funds	(All)
C or P	C

Exp_Bud		Fiscal Year											
Type Group	Agency Name	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
BA Budget Amendment	51170 Montana Historical Society	54.69%	127.55%	124.00%	100.00%	73.51%	89.48%	85.01%	84.03%	60.90%	0.00%	0.00%	0.00%
Grand Total		**83.69%**	**88.50%**	**96.09%**	**100.00%**	**100.92%**	**101.97%**	**110.33%**	**119.15%**	**128.57%**	**141.19%**	**131.47%**	**133.62%**

Decision Package Summary

The decision package table is the complete listing of present law and new proposal requests included in the Montana Arts Council's December 15, 2008 proposed budget.

5114 Montana Arts Council **511401 Promotion Of The Arts**

Executive Budget Revisions (Dec. 15, 2008) Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00005 Present Law Adjustments	3,873	4,306	8,179	10,468	14,839	25,307
PL00007 Remove Telephone Move Charges	(6,150)	(6,150)	(12,300)	(6,150)	(6,150)	(12,300)
Present Law Total	**(2,277)**	**(1,844)**	**(4,121)**	**4,318**	**8,689**	**13,007**
NP06101 Fixed Cost Workers Comp Mgmt Pgm	145	125	270	385	334	719
New Proposal Total	**145**	**125**	**270**	**385**	**334**	**719**
Total All Decision Packages	**(2,132)**	**(1,719)**	**(3,851)**	**4,703**	**9,023**	**13,726**