EXHIBIT #1
DATE 2/4/2009
HB 2

Legislative Fiscal Division

http://leg.mt.gov/css/fiscal

ACTION DATE AS OF: 1/30/2009

JOINT APPROPRIATIONS SUBCOMMITTEE ON EDUCATION -- EXECUTIVE ACTION STATUS

Page #	DP#		DP Name	General Fund FY 2010	General Fund FY 2011	General Fund Biennium		Total Funds FY 2010	Total Funds FY 2011	Total Funds Biennium	Watch	Comment
			EXECUTIVE DECEMBER 15TH BUDGET - Office of Public Instruction	**676,995,196**	**694,351,893**	**1,371,347,089**		**827,714,348**	**848,187,150**	**1,675,901,498**		
			SUBCOMMITTEE APPROVED TO-DATE									
			Global Motion - Adopt FY 2008 Base	642,761,421	642,761,421	1,285,522,842		783,028,298	783,028,298	1,566,056,596		
			Global Motion -- Adopt Statewide Present Law Adjustments	552,796	597,807	1,150,603		1,041,649	1,110,468	2,152,117		
			Global Motion -- Approve DP 7101 - Fuel Inflation Reduction	(60)	(69)	(129)		(67)	(76)	(143)		
			Global Motion -- Approve DP 8101 -- Increase 4% Vac Svgs to 7%	(137,571)	(138,044)	(275,615)		(308,209)	(309,141)	(617,350)		
E-24	6101		Global Motion - - Approve DP 7101 - Fixed Cost Workers Comp Mgmt Prgm	6,901	5,984	12,885		6,901	5,984	12,885		
		(1)		0	0	0		0	0	0		
				0	0	0		0	0	0		
			TOTAL SUBCOMMITTEE PASSED	**643,183,487**	**643,227,099**	**1,286,410,586**		**783,768,572**	**783,835,533**	**1,567,604,105**		
			COMPARISON TO EXECUTIVE BUDGET	**33,811,709**	**51,124,794**	**84,936,503**		**43,945,776**	**64,351,617**	**108,297,393**		
	SUBCOMMITTEE DEFERRED ACTION											
				0	0	0		0	0	0		
				0	0	0		0	0	0		
			TOTAL SUBCOMMITTEE DEFERRED ACTION	**0**	**0**	**0**		**0**	**0**	**0**		
	SUBCOMMITTEE NO ACTION											
E-20	7	Prgm 6	Audiologial Services	21,998	33,485	55,483		21,998	33,485	55,483		
E-21	14	Prgm 6	Traffic Education Budget Adjustment	0	0	0		12,000	12,000	24,000		
E-21	15	Prgm 6	Indirect Cost of Base Adjustments	78,382	84,670	163,052		147,144	156,781	303,925		
E-21	19	Prgm 6	Federal Grant Award Adjustments	0	0	0		1,123,377	1,387,784	2,511,161		
E-24	26	Prgm 6	Student Assessment* LFD Issue Base is $64,878	(325,000)	(325,000)	(650,000)		(325,000)	(325,000)	(650,000)		
E-37	1	Prgm 9	K-12 BASE Aid - Present Law	26,582,635	41,947,779	68,530,414		26,582,635	41,947,779	68,530,414		
E-40	2	Prgm 9	Special Education - Maintain Fiscal Effort	1,233,764	1,233,764	2,467,528		1,233,764	1,233,764	2,467,528		
E-40	4	Prgm 9	Pupil Transportation - Present Law	200,000	300,000	500,000		200,000	300,000	500,000		

JOINT APPROPRIATIONS SUBCOMMITTEE ON EDUCATION -- EXECUTIVE ACTION STATUS

Page #	DP#		DP Name	General Fund FY 2010	General Fund FY 2011	General Fund Biennium		Total Funds FY 2010	Total Funds FY 2011	Total Funds Biennium	Watch	Comment
E-41	**10**	Prgm 9	School Block Grants - HB 124	777,830	1,171,185	1,949,015		777,830	1,171,185	1,949,015		
E-41	**11**	Prgm 9	School Facilities Reimbursement	525,000	525,000	1,050,000		525,000	525,000	1,050,000		
E-41	**18**	Prgm 9	Biennial Approriations	319,024	319,024	638,048		319,024	319,024	638,048		
E-42	**20**	Prgm 9	Federal Grant Award Adjustments	0	0	0		8,929,928	11,754,928	20,684,856		
E-42	**100**	Prgm 9	Guarantee Account Adjustment	2,495,998	1,967,998	4,463,996		2,495,998	1,967,998	4,463,996		
Add	**201**	Prgm 9	K-12 BASE Aid - Present Law ANB Adjust	401,429	821,983	1,223,412		401,429	821,983	1,223,412		
E-43	**5**	Prgm 9	Special Education - Inflation	1,500,649	3,044,906	4,545,555		1,500,649	3,044,906	4,545,555		
E-27		Prgm 6	Internal Service Fund Rate									16.3 percent recommended by OPI
E-10	**EO-1**	Prgm 6	Stipends	21,000	21,000	42,000		21,000	21,000	42,000		
E-10	**EO-2**	Prgm 6	Licensure revocation legal costs	67,180	63,680	130,860		67,180	63,680	130,860		
E-10	**EO-3**	Prgm 9	Adult basic and literacy education	16,000	32,000	48,000		16,000	32,000	48,000		
E-10	**EO-4**	Prgm 9	Gifted and Talented Programs	500,000	500,000	1,000,000		500,000	500,000	1,000,000		
E-10	**EO-5**	Prgm 9	Regionally based professional development and technical assistance for schools	1,250,000	1,250,000	2,500,000		1,250,000	1,250,000	2,500,000		
E-24	**EO-6**	Prgm 6	Formative student assessments	260,122	260,122	520,244		260,122	260,122	520,244		
Pink - 2	**EO-7**	Prgm 6	Elimination of additional 3% vacancy savings	0	0	0		10,871	10,913	21,784		
	HB 169	Prgm 9	State Tuition for Homeless Students	119,169	122,744	241,913		119,169	122,744	241,913		
	SB 69	Prgm 9	Raise Quality Educator payment to $4,600 in FY 2010 and $6,200 in FY 2011	19,615,742	39,760,278	59,376,020		19,615,742	39,760,278	59,376,020		
EO-8	**S[redacted]**	Prgm 9	At Risk Student Payment - Inflation Increases	150,000	304,500	454,500		150,000	304,500	454,500		
	HB 47	Prgm 9	Quarter-time ANB funding for 135 hours	0	265,615	265,615		0	265,615	265,615		
	HB 56	Prgm 9	Pupil Transportation - Increased Fuel Costs	1,642,000	1,642,000	3,284,000		1,642,000	1,642,000	3,284,000		
E-9			Move language									
			TOTAL SUBCOMMITTEE NO ACTION	**57,452,922**	**95,346,733**	**152,799,655**		**67,597,860**	**108,584,469**	**176,182,329**		