EXHIBIT 1
DATE Jan 5, 11
HB

Expenditures from all Statutory Appropriations

Including Current & Repealed

MCA and Name	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Total
10-1-1303 MT military family relief									81,750	113,000	27,500	$222,250
10-2-603 State veterans' cemeteries									27,715	136,672	(6,146)	$158,240
10-3-203 Federal $ for disasters and fire suppression	1,001,556	28,264,932	19,302,520	2,266,876	44,382,213	994,371	2,651,325	11,667,770	30,264,155	5,889,981	1,486,978	$148,172,678
10-3-312 A Governor declared emergency/disaster	1,650,516	30,733,766	13,220,820	33,982	14,260	6,267,908	991,283	14,288,741	11,861,400	1,544,822	300,536	$80,908,032
10-4-301 Reimburse telephone companies for 911 costs	3,456,053	5,123,471	4,386,290	6,827,316	6,446,218	6,147,229	5,594,192	6,149,176	12,872,701	11,558,571	10,369,354	$78,930,572
15-1-111 Reduced property tax reimbursement	11,559,050	10,274,712	8,908,986	7,297,812	6,081,511	4,865,210	3,612,615	2,408,411	1,204,209			$56,212,517
15-1-121 Local government entitlements			88,961,397	80,398,029	82,458,751	85,132,086	85,504,866	85,708,417	88,939,032	91,895,543	95,596,143	$784,594,264
15-1-218 Dept. of Revenue out-of-state tax collections											44,467	$44,467
15-23-706 Redistribution of coal gross proceeds	964,197	1,371,926	977,143	891,182	1,031,766	1,319,433	1,298,270	1,271,087	1,485,711	461,295		$11,072,010
15-31-702 Collections from banks to eligible counties	8,406,195	99,761										$8,505,956
15-31-906 State-certified movie production income tax credits										10,075	1,500	$11,575
15-35-108 Coal tax earnings for economic development	304,687	2,999,313	7,967,285	6,595,065	2,824,857	2,602,686	6,051,666	5,823,507	6,026,973	6,021,856	5,955,330	$53,173,225
15-36-332 Distribute O&G production taxes to eligible counties	29,252,342	66,232,042	40,697,945	42,132,305	43,872,516	64,420,131	96,808,876	102,580,688	155,912,757	106,680,428	97,247,619	$845,837,649
15-37-117 Distribution to counties impacted by mining	1,129,043	1,445,681	1,377,658	1,128,944	1,344,257	1,773,219	3,170,229	3,638,075	6,871,875	3,077,639	2,683,748	$27,640,369
15-38-202 MSU Northern water quality programs	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000				$1,920,000
15-39-110 Bentonite tax distribution to eligible counties								1,061,048	3,209,796	2,126,602	422,725	$6,820,172
15-65-121 Tourism promotion and related activities	9,685,691	10,508,889	10,098,296	11,107,404	11,545,889	13,396,578	13,030,560	14,751,658	15,402,712	17,532,614	18,592,344	$145,652,635
15-70-101 Fuel taxes to local govt. for road work	16,817,156	16,714,844	16,766,000	16,766,000	16,766,000	16,766,000	16,766,000	16,766,000	16,766,000	16,766,000	16,766,000	$184,426,000
15-70-601 Tax incentive for biodiesel producers										496	3,537	$4,033
16-11-509 Recoveries from tobacco settlement litigation							26,949	2,400	12,711	890	463	$43,413
16-1-404 % of liquor taxes to counties & cities	1,572,856	1,610,729	(2)									$3,183,584
16-1-406 % of beer taxes to counties & cities	2,376,146	2,332,965	(33,771)									$4,675,340
16-1-411 % of wine taxes to counties & cities	175,817	179,889	(38)									$355,669
17-3-106 Reimbursement of federal funds and interest	87,940	129,833	275,802	39,123	9,249	20,050	229,587	175,561	173,923	91,129	213,210	$1,445,407
17-3-212 Federal forest $ to eligible counties	6,283,122	7,185,037	13,474,861	12,478,757	12,426,043	12,495,791	12,799,829	12,937,945	13,034,354	28,175,029	24,619,013	$155,909,781
17-3-222 Taylor grazing $ to eligible counties	224,689	226,320	227,662	225,475	223,494	224,463	267,418	134,690	120,551	113,408	119,248	$2,107,418
17-3-241 US royalty to eligible counties from mineral account					4,673,516	3,502,401	9,026,643	9,535,674	9,286,933	11,673,601	11,201,753	$58,900,521
17-6-101 Bd. of Investment contracted banking services	882,707	1,095,507	1,175,651	1,168,699	1,194,592	1,072,088	1,206,066	1,218,179	1,765,785	2,156,957	2,254,584	$15,190,816
17-7-304 MUS deferred maintenance & equipment	791,629	708,715										$1,500,344
17-7-502 Debt service payments & issuing costs	16,710,897	23,797,430	46,730,526	27,400,282	22,412,254	22,533,357	37,544,912	37,167,164	39,273,169	40,123,764	38,707,806	$352,401,560
18-11-112 Tribal reimbursements and DOR administration	422,989	616,017	515,460	611,204	794,096	1,261,850	8,168,951	8,574,908	8,716,263	8,291,330	8,129,231	$46,102,302
19-13-604 MT firefighters' unified retirement	5,277,535	5,390,516	5,764,368	6,006,253	6,532,708	6,718,625		15,489,964	9,568,388	9,831,417	10,871,717	$81,451,493
19-17-301 Volunteer firefighters' retirement	961,306	1,002,992	1,133,741	1,310,088	1,434,068	1,527,264	1,610,462	1,660,695	1,562,019	1,579,887	1,574,589	$15,357,111
19-18-512 Local firefighters' retirement	216,980	139,914	228,890	239,000	163,502	279,668	250,000	265,000	345,020	417,304	284,556	$2,829,834
19-19-305 Other municipal police retirement	185,883	159,260	538,471	198,400	265,897	454,814	250,000	250,000	278,517	334,513	216,924	$3,132,679
19-19-506 Other municipal police supplemental retirement	15,815	15,814	19,700	20,100	17,000	29,080	20,500	20,500	22,601	23,731	115	$204,956
19-20-604 Teachers' retirement	527,660	533,723	627,976	640,636	581,260	733,697	693,226	720,266	759,850	777,786	806,797	$7,402,879
19-20-607 Supplemental teachers' retirement									12,732,525	13,369,538	16,434,813	$42,536,876
19-21-203 MUS optional retirement *											1,794,232	$1,794,232
19-3-319 Local government & school employee retirement	337,515	352,526	373,721	388,958	402,581	420,658	442,993	445,784	652,741	685,704	899,513	$5,402,695
19-6-404 Highway Patrol retirement	15,934	28,957					813,429	1,003,569	1,106,188	1,163,055	1,327,062	$5,458,195
19-6-410 Supplemental Highway Patrol retirement	319,028	308,649	(5,779)				277,178	284,631	289,515	285,517	286,829	$2,045,567
19-9-702 Municipal police retirement	5,909,370	6,186,477	6,529,108	6,798,457	7,208,135	7,704,884		16,859,289	9,451,808	10,185,974	10,931,612	$87,765,115
20-26-1503 Pay debt and costs of rural physician incentive program	92,841	124,714	154,639	193,665	221,128	227,902	201,473	155,870	194,100	189,412	408,201	$2,163,947
20-8-107 Deaf & blind school for educational purposes	155,650	137,562	228,687	43,897	33,900	30,892	15,869	256	46,674	38,603	68,604	$800,593
20-9-534 School technology purchases											1,000,000	$1,000,000
20-9-622 School equalization from the guarantee account			156,750	47,290,296	47,257,759	58,790,716	71,576,078	53,607,519	54,698,802	63,770,031	133,317,339	$530,465,290
2-15-151 Support projects related to Lewis and Clark			229,067	319,493	146,222	88,885	(1,121)					$782,547
2-17-105 State building damage repair	11,759	19,543	1,150,353	167,434	615,582	1,134,367	296,251	103,808	1,681,152	874,509	616,046	$6,670,805
22-3-1004 Purchase, maintain & operate historic properties	664,187	874,883	882,032	909,542	1,521,215	1,556,035	1,637,838	1,711,454	1,272,730	1,249,878	1,027,346	$13,307,141
23-4-105 For the good of the existing horseracing industry									241,845	155,646	133,808	$531,299
23-5-136 Gambling penalties to eligible counties & cities	63,860	122,832	66,912	(57,522)								$196,082
23-5-306 Card table fees to local governments	38,500	38,750	36,250	38,850	44,000	71,100	91,650	95,650	80,900	85,250	78,100	$699,000
23-5-409 Keno & bingo taxes to local governments	22,413	22,427	22,133	22,411	20,092	18,624	18,656	15,516		13,270	11,500	$187,042
23-5-610 Video gambling taxes to eligible counties & cities	27,758,091	19,895,763										$47,653,853

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23-5-612 Video gambling permit fee to local governments	1,835,325	1,794,775	1,786,200	1,866,325	1,880,800	1,891,425	1,926,700	1,959,775	1,893,418	1,862,804	1,907,372	$20,604,919
23-5-631 Pay video machine examination costs	46,500	46,499	50,087	50,745	58,264	58,128						$310,223
23-7-301 Lottery sales agents commission	1,745,566	1,732,572	1,982,254	2,035,751	2,090,979	1,965,321	2,328,531	2,469,427	2,564,201	2,517,345	2,833,639	$24,265,585
23-7-402 Pay out of lottery winnings	15,575,393	15,729,474	17,103,966	17,562,958	18,679,896	17,803,901	20,727,532	21,416,916	22,838,457	23,080,343	25,941,125	$216,459,960
3-5-901 Fund certain district court expenses	6,430,189	5,413,304	5,743,042	(595,850)								$16,990,684
37-43-204 Remedy defects in water wells					3,190				4,000			$7,190
37-51-501 Pay real estate claims for unsatisfied judgments	59,050		15,384	24,281			79	106	106	262	4,770	$104,037
39-71-2321 Workers' compensation program	91,927,823	114,952,613	324,303	62,390	1,462							$207,268,591
39-71-503 Payment of uninsured benefits	731,299	362,212	582,716	659,307	522,231	728,279	654,759	1,056,844	757,302	1,381,544	882,524	$8,319,016
41-5-2011 Youth court intervention and prevention						683,909	632,447	1,186,278	2,012,568	2,213,167	2,073,441	$8,801,810
42-2-105 Adoption services			25,088	241,577	13,389	21,945	185,354	97,320	93,060	98,199	100,181	$876,113
44-12-206 Enforcement of drug laws	94,236	73,607	16,167	46,799			63,776	69,270	73,503	70,134	65,319	$572,812
44-13-102 Support of state and local law enforcement program	66,400	98,196	124,966	125,000	22,369	81,709	9,255		16,700	81,069	0	$625,663
44-1-504 Partially fund highway patrol officers' salaries								3,726,491	4,090,417	3,904,265	8	$11,721,182
50-4-623 Administration of health and cost management plans	46,029	53,904	87,661	100,387	76,340	69,782	76,705	83,166	57,813	3,367	429	$655,581
5-11-120 Legislative branch retirement termination									69,423	19,319	32,160	$120,902
5-11-407 Major Leg. information technology projects									1,656	1,127,772	92,874	$1,222,301
5-13-403 LAD audits		258,000		246,154		92,700		124,638	1,095			$722,587
53-1-109 For needs of the prison inmates & their families						434,066	508,416	512,052	357,609	350,449	429,612	$2,592,203
53-24-108 A Grants for private or public alcoholism programs	857,041	1,072,051	1,348,809	490,746	1,390,935	1,617,906	1,988,408	1,565,484	1,678,740	2,227,084	1,746,857	$15,984,061
67-3-205 Aircraft registration fees to eligible counties	274,434	251,525										$525,959
69-3-870 Administer telecom performance assurance plans					4,541	13,659	(3,939)	3,687	4,824	7,367	75	$30,214
7-4-2502 County attorney salaries									2,421,431	2,381,377	2,616,772	$7,419,580
75-1-1101 Contingency to address environmental problems	107,370	88,670	35,895	36,512	2,920	134,021	131,855	244,490	72,547	128,450	17,925	$1,000,654
75-11-313 Petroleum tank release cleanup	5,487,941	5,960,728	6,139,354	3,932,649	4,887,853	4,947,122	5,335,315	7,607,016	5,659,005	5,118,409	3,658,633	$58,734,024
76-13-150 Pay fire suppression costs										8,027,200	706,781	$8,733,980
77-1-108 Administer Morrill Act land grant								59,281	92,766	14,671	35,504	$202,222
77-1-505 State lands equalization payments	547,906	574,817										$1,122,723
80-11-518 Ag. commodity research & market development				9,116	37,533	53,698	93,696	64,247	400,473	575,795	506,676	$1,741,235
80-2-222 Hail insurance except administration	2,350,016	2,939,210	1,850,972	1,777,726	1,680,754	2,907,907	4,375,628	4,362,379	10,766,055	3,731,917	5,792,219	$42,534,786
80-4-416 Administration of agricultural commodities								20,000	54,000	632,662	576,891	$1,283,552
80-5-510 Administer agricultural seed dispute resolutions		20,000										$20,000
82-11-161 Oil and gas production damage mitigation	125,282	63,184	(585)	56,407	66,075	113,146	6,900	54,130	25,806	47,294	52,047	$609,686
87-1-230 Maintenance of FWP land and water											68,992	$68,992
87-1-603 Tax payment to counties for FWP owned land										241,559	571,456	$813,015
90-1-115 A Support projects related to Lewis and Clark-6501	0							24,998	87,546	53,330	66,269	$232,143
90-1-115 B Support projects related to Lewis and Clark-5117							125,115	23,763	50,345	1,450	1,440	$202,112
90-1-205 Assist economic development in Montana							176,004	1,361,981	(86,453)	2,337,313	1,538,031	$5,326,876
90-1-504 Administer distressed wood products loan program										1,056	116,643	$117,698
90-3-1003 Fund research and commercialization projects				7,750,000	1,912,251	3,564,382	4,358,343	3,807,770	4,138,958	3,404,303	3,234,528	$32,170,534
90-4-215 Low income energy assistance	98,824											$98,824
90-6-331 Payments to counties from hard-rock mining account											227,801	$227,801
90-6-710 Community infrastructure grants	1,601,798	800,898	253,979	168,817	296,692	121,962	0	0				$3,244,144
90-9-306 Fund ag. development & research projects	0	0	(16,894)	137,753	(8,664)	(3,791)	85,584	(1,142)	(43)	4,198	(1,447)	$195,553
Uncodified $400 one-time tax rebate									94,578,458	(2,086)		$94,576,372
Unknown Unknown	60,633			(4,949,111)				0				($4,888,478)
Total	**$286,638,661**	**$399,533,319**	**$330,860,876**	**$313,974,851**	**$358,826,341**	**$362,123,240**	**$426,971,181**	**$480,691,238**	**$673,071,640**	**$525,116,113**	**$572,724,194**	**$4,730,531,654**

* MUS Optional Retirement: Excludes $1.6 million in spent in FY 2008 without a statutory appropriation

Fund Name	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Total
01000 General Fund	39,949,763	76,210,256	153,930,857	132,229,472	126,573,571	134,492,546	120,196,092	164,882,131	262,875,541	159,725,233	169,762,731	$1,540,828,193
02000 State/Other Special Rev. Funds	123,261,545	147,988,975	118,508,082	146,912,250	150,211,292	188,082,000	249,072,606	247,418,646	314,072,173	282,087,238	324,126,263	$2,291,741,071
03000 Federal/Other Spec. Rev. Funds	8,045,067	35,783,908	33,753,171	15,443,723	57,527,828	14,319,680	26,677,681	35,868,501	55,360,746	50,299,133	42,376,690	$375,456,127
04000 Debt Service Funds		0	(10,041)			(216,480)	0		1,672			($224,849)
05000 Capital Projects Funds	455,557	500,326	498,169	802,689	168,870	510,894	524,179	487,713	486,810	481,991	62,976	$4,980,173
06000 Proprietary Funds	114,926,728	139,049,854	24,180,639	23,535,828	24,344,780	24,934,601	30,500,623	32,034,246	40,274,699	32,522,518	36,395,534	$522,700,050
08000 Expendable Trust Funds				(4,949,111)								($4,949,111)
Total	**$286,638,661**	**$399,533,319**	**$330,860,876**	**$313,974,851**	**$358,826,341**	**$362,123,240**	**$426,971,181**	**$480,691,238**	**$673,071,640**	**$525,116,113**	**$572,724,194**	**$4,730,531,654**