

				HB 645 Appropriation				YTD Expenditure					Comments	
Page	Line	Sub Class	Program	GF	SSR	FED	Total	GF	SSR	FED	Total	%		
<u>Office of Public Instruction</u>														
E-1	1a	155WO	Title 1-A Improvement	0	0	468,150	468,150	0	0	194,521	194,521	41.55%	Actual award was \$489,422	
	1b	155W4	Tile II Education Technology	0	0	160,469	160,469	0	0	75,398	75,398	46.99%		
	1c	155W2	Title 1-A FY 2009	0	0	415,800	415,800	0	0	0	0	0.00%	This federal grant was not funded.	
	1d	155W6	McKinney-Vento Homeless Asst FY 2010-11	0	0	22,400	22,400	0	0	0	0	0.00%	This federal grant was not funded.	
	1e	155W7	Montana Learning Center (Rst)	50,000	0	0	50,000	44,433	0	0	44,433	88.87%		
	2a	160W1	School Lunch Equipment	0	0	247,461	247,461	0	0	224,981	224,981	90.92%	Completed - actual award was \$224,981	
	2b	160W2	Title 1 - FY 2009	0	0	34,234,200	34,234,200	0	0	18,683,820	18,683,820	54.58%	Actual award was \$34.650 million	
	2c	160W3	IDEA - Special Education	0	0	36,708,056	36,708,056	0	0	21,369,168	21,369,168	58.21%		
	2d	160W4	Education Technology	0	0	3,048,906	3,048,906	0	0	789,319	789,319	25.89%		
	2e	160WO	Title 1-A Improvement	0	0	8,894,850	8,894,850	0	0	0	0	0.00%		
	2f	160W5	IDEA Part B (Section 619 Preschool)	0	0	1,260,947	1,260,947	0	0	740,459	740,459	58.72%		
	E-2	2g	160W6	McKinney-Vento Homeless Asst FY 2010-11	0	0	201,600	201,600	0	0	116,748	116,748	57.91%	Actual award was \$175,966
		2h	160W7	Special Education MOE	2,467,528	0	0	2,467,528	1,233,764	0	1,233,764	2,467,528	100.00%	
2i		160W8	Stabilization Funding for K-12 Education	0	0	40,393,176	40,393,176	0	0	14,613,477	14,613,477	36.18%		
2j		160W9	Increase State Support with Ed. Stabilization Funds	0	0	21,710,627	21,710,627	0	0	10,717,552	10,717,552	49.37%		
			Subtotal - Office of Public Instruction	2,517,528	0	147,766,642	150,284,170	1,278,197	0	68,759,207	70,037,404	46.60%		
<u>Mt School for the Deaf and Blind</u>														
	1a	315W1	Special Needs Equipment*	34,807	0	0	34,807	34,807	0	0	34,807	100.00%	Gov. Reduction of \$17,700	
<u>MT Arts Council</u>														
	1a	320W1	National Endowment for the Arts	0	0	291,000	291,000	0	0	259,799	259,799	89.28%		
<u>MT Library Commission</u>														
E-3	1a	325W1	Expansion of Reading Services to the Blind*	252,929	0	0	252,929	119,556	0	0	119,556	47.27%	Gov. Reduction of \$70,071	
<u>MT University System</u>														
E-4	1a	245W7	Distance Learning	2,000,000	0	0	2,000,000	1,264,959	0	0	1,264,959	63.25%		
	1b	245WV	Virtual Academy	2,000,000	0	0	2,000,000	257,885	0	0	257,885	12.89%		
	2a	260W1	Comm. College Asst - Restore Gov.'s Budget	1,277,775	0	0	1,277,775	941,982	0	0	941,982	73.72%		
	2b	260W3	Comm. College Asst	251,243	0	1,548,757	1,800,000	194,594	0	0	194,594	10.81%		
	2c	260W4	Comm. College Tuition Mitigation	0	0	1,600,875	1,600,875	0	0	1,600,875	1,600,875	100.00%		
	3a	280WH	Tuition Mitigation for Resident Students	5,660,263	0	0	5,660,263	5,660,263	0	0	5,660,263	100.00%		
	3b	280WF	Stabilization Funding for Higher Education	0	0	59,524,447	59,524,447	0	0	50,327,102	50,327,102	84.55%		
	3c	280WS	MUS Tuition Mitigation and Distance Learning for Residen	0	0	12,546,835	12,546,835	0	0	11,764,221	11,764,221	93.76%		
	3d	280W9	PBS Satellite Delivery	400,000	0	0	400,000	385,000	0	0	385,000	96.25%		
	3e	280WD	Ag. Experiment Station - Sawfly Research	500,000	0	0	500,000	425,000	0	0	425,000	85.00%		
	3g	280W4	Montana Extension Service - Local Govt	300,000	0	0	300,000	293,250	0	0	293,250	97.75%		
	3h	280WM	Replace 6-Mill Levy Shortfall	0	0	2,493,921	2,493,921	0	0	2,493,921	2,493,921	100.00%		
	4a	281W1	Tribal College Assistance	900,000	0	0	900,000	384,944	0	0	384,944	42.77%		
			Subtotal - Montana University System	13,289,281	0	77,714,835	91,004,116	9,807,877	0	66,186,119	75,993,996	83.51%		
			Section E Total	16,094,545	0	225,772,477	241,867,022	11,240,437	0	135,205,125	146,445,562	60.55%		