

Current Unrestricted General Operating Funds
 Montana University System - Public Service/Research Agencies Only
 May 2008

	Budgeted		% Change	Budgeted	
	FY 2009	FY 2010		FY 2011	% Change
Revenues					
State Appropriations	\$ 23,310,445	\$ 25,297,462	8.52%	\$ 26,958,784	6.57%
Federal Appropriations	4,509,926	4,312,526	-4.38%	4,312,526	0.00%
Other	125,891	127,410	1.21%	128,990	1.24%
Total	<u>\$ 27,946,262</u>	<u>\$ 29,737,398</u>	<u>6.41%</u>	<u>\$ 31,400,300</u>	<u>5.59%</u>
Expenditures					
Total Personal Services	\$ 24,381,182	\$ 25,712,754	5.46%	\$ 27,050,098	5.20%
State Fixed Costs	170,882	178,841	4.66%	170,882	-4.45%
Gasoline/Diesel	176,846	194,759	10.13%	250,970	28.86%
Fertilizer	14,703	19,114	30.00%	24,848	30.00%
Utilities	407,035	492,869	21.09%	520,844	5.68%
New Space	194,831	145,776	-25.18%	151,313	3.80%
Other Operating Costs	2,001,080	2,307,645	15.32%	2,506,438	8.61%
Admin Assessment	599,703	685,640	14.33%	724,907	5.73%
Total	<u>\$ 27,946,262</u>	<u>\$ 29,737,398</u>	<u>6.41%</u>	<u>\$ 31,400,300</u>	<u>5.59%</u>
Present Law Request					
<i>Increases by Fiscal Year</i>		<u>\$ 1,791,136</u>		<u>\$ 1,662,902</u>	
Funding by Fiscal Year					
State Appropriations		\$ 1,987,017		\$ 1,661,322	
Federal Appropriations		(197,400)		-	
Other		1,519		1,580	
Total		<u>\$ 1,791,136</u>		<u>\$ 1,662,902</u>	
Biennial Present Law Request					
				<u>\$ 5,245,174</u>	
Funding for Biennium					
State Appropriations				\$ 5,635,356	
Federal Appropriations				(394,800)	
Other				4,618	
Total				<u>\$ 5,245,174</u>	