GOVERNOR'S OFFICE OF BUDGET AND PROGRAM PLANNING

HB 645 Summary

SENATE FINANCE & CLAIMS
Exhibit No. 8
Date 3-31-09
Bill No. HB 645

Type of Authority	Original Federal Expenditure	Original General Fund Expenditure	House Appropriations Federal Expenditure	House Appropriations General Fund Expenditure	General Fund Difference
Federal Silos					
A - General Government					
Community Development Block Grant	1,829,878		1,829,878		-
Housing Credit Exchange	30,778,500		30,778,500		-
Tax Credit Assistance Program	7,818,360		7,818,360		-
					-
B - Public Health and Human Services					
Aging Services Programs	500,000		500,000		-
Child Care Development Block Grant	5,747,366	(2,043,882)	5,747,366	(2,043,882)	-
Community Services Block Grant	4,512,000		4,512,000		-
CSED - Restore Federal Matching Funds	4,306,325	(4,306,325)	4,306,325	(4,306,325)	-
Emergency Food Assistance	87,333		87,333		-
FMAP	155,000,000	(155,000,000)	163,000,000	(146,000,000)	9,000,000
Revenue impacts resulting from FMAP		(3,000,000)		(14,000,000)	(11,000,000)
Food Distribution on Reservations	154,000		154,000		-
Homeless Prevention/Emergency Food & Shelter	3,750,000		3,750,000		-
IDEA Infants and Families	2,139,843		2,139,843		-
Prevention and Wellness Fund	4,200,000		4,200,000		-
SNAP - Food Stamps	48,902,281		48,902,281		-
TANF Emergency Funds	5,590,201		5,590,201		-
Transitions Coordinator (Restricted)			100,023		-
VISTA	100,000		100,000		-
Vocational Rehab State Grants	2,315,737		2,215,714		-
Weatherization	27,059,681		27,059,681		-
Women, Infants and Children	1,483,000		1,483,000		-
Indian Property Exclusion in Medicaid Determination (Required by ARRA)			1,483,646	541,952	541,952
Transitional Medicaid (Optional in ARRA)			1,222,348	444,452	444,452
C - Natural Resource and Transportation					
Highway Funding	220,000,000		220,000,000		-
Transit formula funding	15,611,710		15,611,710		-
Clean Water SRF - Admin	689,862		689,862		-
Diesel Emissions Reduction Act (DERA) Grant	1,700,000		1,700,000		-
Drinking Water SRF - Admin	1,844,427		1,844,427		-
Energy Efficiency Block Grant	7,577,000		7,577,000		-
EPA FUNDING FOR CLEAN WATER SRF	10,405,146		10,405,146		-
EPA FUNDING FOR DRINKING WATER SRF	10,680,852		10,680,852		-
LEAKING UNDERGROUND STORAGE TANKS	2,000,000		2,000,000		-
State Energy Programs	8,712,000		8,712,000		-
USFS State and Private Forestry Assistance	5,000,000		5,000,000		-
Water Quality Grant	193,886		193,886		-
D - Public Safety and Justice					
AMERICORPS	500,000		500,000		-
BILLINGS - WATER RECYCLER	18,500		18,500		-
Byrne/JAG	3,165,819		3,165,819		-
COMMUNITY SERVICE EMPLOY FOR OLDER AMERICANS	147,000		147,000		-
Crime Victims	564,000		564,000		-
Crime Victims Compensation Grant			181,164		-
CULBERTSON - FEMALE LATRINES	225,900		225,900		-
EMPLOYMENT SERVICES (Wagner-Peyser)	1,104,669		1,104,669		-
EXTEND EMERGENCY UNEMPLOYMENT COMP PGM	1,968,103		1,968,103		-
FT. HARRISON - HELICOPTER DIP SITE	279,268		279,268		-
FT. HARRISON BLDG. 412 MECHANICAL	30,000		30,000		-
INCREASE IN UNEMPLOYMENT COMPENSATION PGM	190,628		190,628		-
INTERNET CRIMES AGAINST CHILDREN GRANTS	403,670		403,670		-
MALTA - FEMALE LATRINES	225,900		225,900		-
REEMPLOYENT SERVICES TO BENEFIT UI CLAIMANTS	1,841,114		1,841,114		-
TRANSFER FOR UNEMPLOYMENT COMP MODERNIZATION	495,019		495,019		-
SPECIAL TRANSFER IN FFY2009 FOR ADMIN	1,394,696		1,394,696		-
STATEWIDE - VAULT MODIFICATIONS	500,000		500,000		-
TEMP EXTENSION OF TAA	186,827		186,827		-
TEMPORARY EXTENSION OF TAA	1,603,656		1,603,656		-
Violence Against Women Grants	916,955		916,955		-
WIA ADULT	1,246,876		1,246,876		-
WIA DW	1,728,008		1,728,008		-
WIA YOUTH	2,947,501		2,947,501		-

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Type of Authority	Original Federal Expenditure	Original General Fund Expenditure	House Appropriations Federal Expenditure	House Appropriations General Fund Expenditure	General Fund Difference
E - Education					
IDEA Part-B (Sect 611) FY 2010-11	35,472,241		35,472,241		-
IDEA Part-B (Sect 619 Pre-Schl) FY 2010-11	1,260,947		1,260,947		-
IDEA-Part-B (Sect 611) FY 2010-11	1,235,815		1,235,815		-
McKinney-Vento (Homeless Assist) FY 2010-11	224,000		224,000		-
National Endowment for the Arts			291,000		-
School Nutrition - Equip FY 2010-11	247,461		247,461		-
Title I-A FY 2009	34,650,000		34,650,000		-
Title I-A Improvement FY 2009	9,363,000		9,363,000		-
Title II-D Ed Technology FY 2009	3,209,375		3,209,375		-
					-
F - Long Range					-
** Long-Range Building Program - Energy Projects	14,188,000		15,038,000		-
MUS	9,700,000		9,700,000		-
					-
Subtotal federal silos not including stabilization funds	**721,924,336**	**(164,350,207)**	**733,952,494**	**(165,363,803)**	**(1,013,596)**

Stabilization Funds

General Government funds - funding = 27,061,542					
A - General Government - Economic Development					-
** New Worker Training (half in December 15)	7,994,722		7,994,722		-
** Tribal Economic Development	1,596,992		1,596,992		-
B - Public Health and Human Services					-
County Health Grants - Asbestos	2,000,000		2,000,000		-
F - Long Range - infrastructure					-
** HB 5 replace GF OTO with Stabilization funds	5,200,000		5,200,000		-
Add projects to HB 5 with Stabilization funds	10,269,828		8,289,828		-
Education Stabilization - all section E - funding = 121,612,251					-
Additional HB 5 projects for MUS	12,300,000		12,300,000		-
UM - Western - Main Hall (LRBP)	6,000,000		6,000,000		-
Distance Learning	2,000,000		2,000,000		-
Community College Assistance - Dec 15	1,277,775		1,277,775		-
Tribal College Assistance	900,000		900,000		-
Tuition Mitigation for Resident Students	10,000,000		10,000,000		-
Maintain Support for Higher Education	89,150,476	(89,150,476)	89,150,476	(89,150,476)	-
Subtotal General Fund Available from Stabilization	**148,689,793**	**(89,150,476)**	**146,709,793**	**(89,150,476)**	**-**
Total ARRA Funds	**870,614,129**	**(253,500,683)**	**880,662,287**	**(254,514,279)**	**(1,013,596)**

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	Type of Authority	Original Federal Expenditure	Original General Fund Expenditure	House Appropriations Federal Expenditure	House Appropriations General Fund Expenditure	General Fund Difference
	General Fund Expenditures					
	A - General Government					
	BROADBAND MATCHING GRANTS		5,000,000		5,000,000	-
	COUNTY PROJECTS				10,000,000	10,000,000
	DISTRESSED WOOD PRODUCT INDUSTRY		7,500,000		7,500,000	-
**	ENERGY PROMOTION AND DEVELOPMENT PROGRAM		910,000		910,000	-
**	HB 13 - Pay Plan		7,140,451		7,140,451	-
**	High Performance Computing (December 15 was $660,000)		2,000,000		2,000,000	-
	HISTORIC PRESERVATION COMPETITIVE GRANTS				3,000,000	3,000,000
**	MAIN STREET PROGRAM (OTO)		250,000		250,000	-
	MONTANA AGRO-ENERGY INDUSTRIAL PARK (RST)				400,000	400,000
	MUNICIPAL PROJECTS				10,000,000	10,000,000
	Self-Help Law Program				495,000	495,000
	Teachers' Retirement System		43,000,000			(43,000,000)
	TRIBAL ECONOMIC DEVELOPMENT STIMULUS				3,000,000	3,000,000
	B - Public Health and Human Services					
	Food for Food Banks (Restricted)				500,000	500,000
**	Health Information Technology FY 2010-11		750,000		750,000	-
	Homeless Prevention/Emergency Food & Shelter GF (Restricted)				1,500,000	1,500,000
	Medicaid Caseload - Federal match = $209 million	202,467,190	60,000,000	202,467,190	60,000,000	-
	Mental Health Crisis Diversion Pilot Program (Restricted)				4,000,000	4,000,000
	Nonmedicaid Community Aging Services (Restricted)				3,000,000	3,000,000
*	Provider Rate Increase - contingent of reversions exceeding estimate			6,706,549	4,000,000	4,000,000
	Sustain System of Care & Kids Management Authorities (RST)				667,000	667,000
***	Mental Health Crisis Diversion Pilot Program (Restricted)				1,000,000	1,000,000
	C - Natural Resource and Transportation					
**	BLACKFEET WATER COMPACT IMPLEMENTATION		4,000,000		4,000,000	-
	Enforcement Div Admin- Fed Stimulus		99,354		99,354	-
	Flood Mitigation				2,000,000	2,000,000
**	FORT BELKNAP WATER COMPACT IMPLEMENTATION		1,000,000		1,000,000	-
	FY 09 PERMITTING AND COMPLIANCE DIV ADMIN		101,500		101,500	-
**	INVASIVE SPECIES (BIEN/OTO)		667,000			(667,000)
	PERMITTING AND COMPLIANCE DIV ADMIN - FED STIMULUS		727,712		727,712	-
	Water Project Administration		460,000		460,000	-
	D - Public Safety and Justice					
**	License Plate Reissue - Restricted, Biennial, OTO		2,886,308			(2,886,308)
**	License Plate Reissue - Restricted/OTO		321,250			(321,250)
**	Methamphetamine Watch - Restricted/Biennial/OTO		500,000			(500,000)
	Remove Vacancy Savings 24-7 Staff/Reduce Overtime				2,565,714	2,565,714
	E - Education					
	Ag Exper Station & Ext Svc Add'l Funding				600,000	600,000
	Community College Assistance (RST/OTO)				1,400,000	1,400,000
	Community Colleges Tuition Mitigation				1,600,875	1,600,875
	Flex Fund				10,000,000	10,000,000
	MUS Tuition Mitigation&Increased Access to Distance Learn				8,207,098	8,207,098
	Virtual High School				2,240,000	2,240,000
	Expansion of Reading Services for the Blind - State Library				323,000	323,000
	PBS Satellite Delivery				400,000	400,000
	Special Education - Maintenance of Effort FY 2009				2,467,528	2,467,528
	F - Long Range					
**	HB5 Access MT ($2 million was included in December 15 bud)		6,000,000		3,000,000	(3,000,000)
**	HB5 Long-Range Building Program Energy Cons. Transfer		1,500,000		1,500,000	-
**	HB5 ENERGY ADMIN		1,500,000		1,500,000	-
	HB5 Ruby Dam		2,000,000			(2,000,000)
	HB5 Long-Range Building Program Transfer		1,085,172		3,585,172	2,500,000
	HB6 RECLAMATION PROJECTS		1,000,000		1,794,266	794,266
	HB7 WATER PROJECTS		3,500,000		4,148,796	648,796
**	HB10 Interoperability		2,000,000		1,000,000	(1,000,000)
**	HB10 ESSC Moving Expense		3,500,000		3,500,000	-
**	HB10 Child Support System		500,000			(500,000)
	HB10 SOS Information Management System		5,500,000		1,500,000	(4,000,000)
	Replace HB 10 general fund Transfer		6,866,200		3,500,000	(3,366,200)
	HB11 TSEP INFRASTRUCTURE		20,500,000		23,000,000	2,500,000

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Type of Authority	Original Federal Expenditure	Original General Fund Expenditure	House Appropriations Federal Expenditure	House Appropriations General Fund Expenditure	General Fund Difference
HB11 REGIONAL WATER SYSTEM		8,000,000		8,000,000	-
SCHOOL FACILITIES ACCT		43,000,000		43,000,000	-
SW MONTANA VETS HOME		3,500,000			(3,500,000)
Subtotal General Fund Expenditures	**202,467,190**	**247,264,947**	**209,173,739**	**262,333,466**	**15,068,519**
Totals of HB 645 solely	**1,073,081,319**	**(6,235,736)**	**1,089,836,026**	**7,819,187**	**14,054,923**
Savings HB 2 and revenue from HB 10 included in original HB 645 not included in current HB 645					
** Removal of OTO expenditures from HB 2 and other bills (license plates)		(51,235,261)		(48,374,685)	
Removal of HB 10 revenue system that enhanced general fund revenue		(3,500,000)			
Note that the transfer to HB10 is not considered a savings since it was not in the December 15 budget					
Totals	**1,073,081,319**	**(60,970,997)**	**1,089,836,026**	**(40,555,498)**	**20,415,499**

* Note that the totals for House Appropriations include a $4 million appropriation for providers that is contingent on reversions exceeding anticipated level of reversions.

** These items were included in the December 15 Governor's budget.

*** Language Appropriation, page 45, lines 13 and 14.