Human and Community Services Division
February 2, 2007

I. Statewide Present Law Adjustments **I. Vote** **Committee Action**

Does the committee wish to address the Global Motion? The attached spreadsheet shows the $1.1 million reduction.

II. Present Law Adjustments

II Vote **Committee Action**

Present Law Adjustments	Fiscal 2008					Fiscal 2009				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					3,159,373					3,238,409
Vacancy Savings					(878,142)					(881,331)
Inflation/Deflation					96,886					101,111
Fixed Costs					(130,068)					(129,861)
Total Statewide Present Law Adjustments					$2,248,049					$2,328,328
DP 20005 - Intergovernmental Human Services Bureau PL Adj										
DP20909	0.00	0	237,624	2,682,021	2,919,645	0.00	0	237,624	2,682,021	2,919,645
DP 20008 - HCSD Rental Increases for Adm. and County OPA's										
	0.00	189,272	0	219,433	408,705	0.00	218,089	0	252,079	470,168
DP 20009 - Child & Adult Care Food Program Historical PL										
	0.00	0	0	400,000	400,000	0.00	0	0	606,000	606,000
DP 20012 - Child Care Discretionary Present Law Adj										
	0.00	0	0	2,006,171	2,006,171	0.00	0	0	2,006,171	2,006,171
DP 20016 - Child Care FPI, Market Rate, Caseload Inc * **There is a note below**										
	0.00	1,741,650	0	0	1,741,650	0.00	2,428,000	0	0	2,428,000
DP 20019 - Food Stamp Benefits										
	0.00	0	0	11,810,409	11,810,409	0.00	0	0	20,798,381	20,798,381
Total Other Present Law Adjustments	**0.00**	**$1,930,922**	**$237,624**	**$17,118,034**	**$19,286,580**	**0.00**	**$2,646,089**	**$237,624**	**$26,344,652**	**$29,228,365**
Grand Total All Present Law Adjustments					$21,534,629					$31,556,693

- The division provided an updated case growth projection in their presentation notebook: FY 2008 is 246 and FY 2009 is 344 for a total of 590.

New proposals are on page 2.

EXHIBIT 4
DATE 2-2-07
HB 2

New Proposals		Fiscal 2008					Fiscal 2009			
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 20001 - Energy Assist/Conservation Consideration: (Biennial /OTO) (Legislation – HB 41 – passed & to printing – effective upon passage. There is an FY2007 appropriation of $1.45 million for this fund. See Chart on B-35.)										
02	0.00	0	0	1,600,000	1,600,000	0.00	0	0	0	0
DP 20002 - Tri-state housing grant for people with AIDS Consideration: (Biennial)										
02	0.00	0	0	966,000	966,000	0.00	0	0	0	0
DP 20004 - Homeless Management Information Syst (HMIS) grant										
02	0.00	0	0	66,980	66,980	0.00	0	0	66,980	66,980
DP 20006 - Childcare for Working Caretaker Relative Consideration: Restricted / OTO										
02	0.00	0	0	683,784	683,784	0.00	0	0	683,784	683,784
DP 20011 - Ombudsman Funding-Warm Hearts/Homes – Consideration: OTO										
02	0.00	300,000	0	0	300,000	0.00	300,000	0	0	300,000
DP 20020 - TANF Cash Benefit Increase **(SEE THE TECHNICAL AMENDMENT SECTION)**										
02	0.00	0	0	**2,228,983**	2,228,983	0.00	0	0	**2,228,983**	2,228,983
DP 20022 - Individual Development Account (IDA) Consideration: Biennial										
02	0.00	200,000	0	0	200,000	0.00	200,000	0	0	200,000
DP 20023 - Restructuring Blackfeet Tribal Plan										
02	0.00	0	0	1,135,170	1,135,170	0.00	0	0	1,135,170	1,135,170
DP 20907 - Child Care Funding Swap for PSF										
02	0.00	(99,983)	99,983	0	0	0.00	(104,543)	104,543	0	0
DP 20908 - Low Income Energy Assist. Prgm Consideration OTO										
02	0.00	2,000,000	0	0	2,000,000	0.00	0	0	0	0
Total	0.00	$2,400,017	$99,983	$6,680,917	$9,180,917	0.00	$395,457	$104,543	$4,114,917	$4,614,917

Human and Community Services Division
Technical Amendments to the HB 2 budget submitted to the subcommittee January 8, 2007

DP 20020 – TANF Cash Benefit Increase

This is a request to adjust the amount of yearly increase from $2,228,983 to 1,127,896 as a result of a decreased caseload forecast. Caseload is expected to decrease from 3,877 to 3,642.

The recommended standard benefit level of 33 percent of the estimated 2007 poverty level as shown in the original DP 20020 write-up will not change.

LFD Comment: Consider OTO and Restricted to allow the next legislature to assess the status of the TANF block grant and add language to address the subcommittee's issues or comments that come from the new Goals and Objectives for TANF and the federal Deficit Reduction Act.

There is a new DP on the next page.

DP No:	
Reporting level	6901-02-02-01
Expenditure account change:	None
Funding increase:	**$19,663 in fund 01100 – General Fund**
Funding decrease:	**- $19,663 in fund 03572 – Federal Funds**
DP Title	Funding the Base in IHSB Administration
DP Type	NP (because of funding swap)

DP 20909 – Funding the Base in Intergovernmental Human Services Bureau Correctly - The base budget was not funded correctly for FY 2009. The executive is requesting a funding swap between state general fund and federal funds in the Low Income Energy Assistance Program grant of $19,663 in FY 2009.

Two federal grants in this bureau require matching state general fund for all or part of their funding. Without the general fund match the federal funds cannot be spent. The authority for matching funds was inadvertently missing from the FY 2009 budget when it was funded. Restoring the general fund match will allow the department to spend the federal funds.

LFD Comment: Figure 11 on page B-20 in the analysis shows where the $19,663 is missing. It is in the Energy and Commodity Assistance section on the first line. This chart will be updated for the LFD final report should the DP be approved.