

Amendments to House Bill No. 2
Committee Study Bill

Requested by Representative Jon Sesso

For the House Appropriations Committee

Prepared by Lois Steinbeck
March 9, 2009 (2:43pm)

1. Page B-1, following line 10.

Insert: "d. Healthy Montana Kids (Restricted)"
"122,063 123,134" [state special fund FY10 and FY11]
"122,063 123,134" [federal special fund FY10 and FY11]

Insert: "e. Healthy Montana Kids (Restricted/OTO)"
"110,138 98,507" [state special fund FY10 and FY11]
"110,138 98,507" [federal special fund FY10 and FY11]

2. Page B-1, line 14.

Strike: "3,823,222 3,820,045" [general fund FY10 and FY11]
Insert: "3,673,871 3,666,213" [general fund FY10 and FY 11]

Strike: "350,583 349,655" [state special fund FY10 and FY11]
Insert: "499,934 503,487" [state special fund FY10 and FY11]

Strike: "7,365,176 7,357,245" [federal special fund FY10 and FY11]
Insert: "7,669,404 7,669,570" [federal special fund FY10 and FY11]

3. Page B-2, following line 6.

Insert: "b. Healthy Montana Kids (Restricted)"
"189,653 267,304" [state special fund FY10 and FY11]
"189,654 267,305" [federal special fund FY10 and FY11]

Insert: "c. Healthy Montana Kids (Restricted/OTO)"
"505,070 3,704" [state special fund FY10 and FY11]
"505,070 3,704" [federal special fund FY10 and FY11]

4. Page B-2, following line 22.

Insert: "f. Healthy Montana Kids (Restricted)"
"15,747,922 17,160,882" [state special fund FY10 and FY11]
"33,998,926 36,574,938" [federal special fund FY10 and FY11]

Insert: "g. Healthy Montana Kids (Restricted/OTO) "
"286,452 209,996" [state special fund FY10 and FY11]
"975,452 701,840" [federal special fund FY10 and FY11]

5. Page B-3, following line 11.

Insert: "Funds in Healthy Montana Kids may be used only to fund program costs for the health Montana kids program."

- END -

Explanation - This amendment funds the Healthy Montana Kids (HMK) Program. It adds \$35.1 million state special revenue and \$74.2 million federal special revenue over the biennium. It reduces general fund by \$303,183 over the biennium due to the increased state special and federal revenue for indirect costs (administrative over head). The total net increase is \$111.4 million.

The amendment establishes a series of restricted appropriations, including one time only appropriations for one time costs. \$3.6 million of the total is one time and the balance is ongoing. The majority of the ongoing appropriation - about \$57.1 million in FY 2010 is for health services for children (\$52.3 million).

The amendment includes adjustments to the original executive request. The amendment funds 48.00 FTE instead of 60.00 and it funds 22.00 of those FTE for the 2011 biennium only. The other costs in the one time only appropriations for HMK include equipment and system development costs as well as operating costs that support the 22.00 one time FTE.

The legislature will have the ability to evaluate the need for FTE to continue in the 2013 biennium, once the program is fully implemented.

Amendments to House Bill No. 2
Committee Study Bill Copy

Requested by Representative Teresa Henry

For the House Appropriations Committee

Prepared by Kris Wilkinson
March 8, 2009 (1:09pm)

1. Page B-1, line 22.

Strike: "3,218,330 3,222,961" [general fund FY 10 FY11]

Insert: "2,779,214 2,783,722" [general fund FY10 FY11]

Strike: "17,982,382 18,009,745" [state special fund FY10 FY11]

Insert: "18,421,498 18,448,984" [state special fund FY10 FY11]

2. Page B-2, line 2.

Strike: "2,815,772 2,779,373" [general fund FY10 FY11]

Insert: "2,747,876 2,713,365" [general fund FY10 FY11]

Strike: "247,721 247,899" [state special fund FY10 FY11]

Insert: "251,871 252,031" [state special fund FY10 FY11]

Strike: "6,087,210 6,139,274" [federal special fund FY10 FY11]

Insert: "6,150,956 6,201,150" [federal special fund FY10 FY11]

3. Page B-2, line 12.

Strike: "127,146,387 136,568,912" [general fund FY10 FY11]

Insert: "127,041,753 136,192,565" [general fund FY10 FY11]

Strike: "8,940,111 11,263,711" [state special fund FY10 FY11]

Insert: "9,044,745 11,640,058" [state special fund FY10 FY11]

- END -

Explanation -

Item 1

This item decreases general fund for the home health visiting/MIAMI program by \$439,116 in FY 2010 and \$439,239 in FY 2011 and increases state special revenue funds from the tobacco settlement tobacco cessation and prevention funds by the same amount to offset the general fund reductions.

Item 2-

This item decreases general fund by \$67,896 in FY 2010 and \$66,008 in FY 2011, increases state special revenue by \$4,150 in FY 2010 and \$4,132 in FY 2011, and federal special revenue by \$63,747 in FY 2010 and \$61,875 in FY 2011. The funding switch ensures statewide present law adjustments are based on the

funding percentages included in FY2008 base budget rather than revised percentages included by the executive in the adjustments.

Item 3-

This item decreases general fund by \$104,634 in FY 2010 and \$376,347 in FY 2011 and increases state special revenue funds from the health and Medicaid initiative account available for legislative appropriation to offset the general fund reductions.

Amendments to House Bill No. 2
Committee Study Bill Copy

Requested by Representative Bill McChesney

For the House Appropriations Committee

Prepared by GREG DEWITT
March 7, 2009 (10:51am)

1. Page A-7, line 4.

Strike: "2,680,138 2,711,768" [general fund in FY 2010 and
FY 2011]

Insert: "2,100,067 2,131,697" [general fund in FY 2010 and
FY 2011]

2. Page A-8.

Following: line 13

Insert: "Item 4 includes unspecified reductions in general fund
money of \$580,071 in fiscal year 2010 and \$580,071 in fiscal
year 2011. The agency may allocate these reductions in
funding among programs when developing 2011 biennium
operating plans."

- END -

Explanation - Amendment 1 reduces general fund in the General
Services Division of the Department of Administration by \$580,071
per year, or \$1,160,143 over the biennium. The reductions are
not specified so amendment 2 allows the department flexibility to
determine the programs and functions the reductions would be made
in when they develop their operation plans for the 2010 biennium.

Amendments to House Bill No. 2
Committee Study Bill Copy

Requested by Representative Bill McChesney

For the House Appropriations Committee

Prepared by GREG DEWITT
March 7, 2009 (10:48am)

1. Page A-5, line 8.

Strike: "5,567,675 5,634,983" [general fund in FY 2010 and
FY 2011]

Insert: "2,564,823 2,632,131" [general fund in FY 2010 and
FY 2011]

2. Page A-6.

Following: line 9

Insert: "Item 1 includes unspecified reductions in general fund
money of \$3,002,852 in fiscal year 2010 and \$3,002,852 in
fiscal year 2011. The agency may allocate these reductions
in funding among programs when developing 2011 biennium
operating plans."

- END -

Explanation - Amendment 1 reduces general fund in the Director's
Office of the Department of Revenue by \$3,002,852 per year, or
\$6,005,704 over the biennium. The reductions are not specified so
amendment 2 allows the department flexibility to determine the
programs and functions the reductions would be made in when they
develop their operation plans for the 2010 biennium.

Amendments to House Bill No. 2
Committee Study Bill Copy

Requested by Representative Dan Villa

For the House Appropriations Committee

Prepared by Jim Standaert
March 9, 2009 (2:19pm)

1. Page E-1, line 10.

Strike: "5,000,000 5,000,000" [general fund FY10 FY11]

Insert: " 1 1" [general fund FY10 FY11]

- END -

Explanation - This amendment reduces the state at risk payment by \$4,999,999 per year in the 2011 biennium. District general fund maximum and Base budgets will be reduced by a like amount.

It is the intent of this amendment that the executive would include the at risk payment at \$5,000,000 per year in its budget submission to the legislature in the Fall of 2010.

Amendments to House Bill No. 2
Committee Study Bill Copy

Requested by Representative Galen Hollenbaugh

For the House Appropriations Committee

Prepared by Barbara Smith
March 9, 2009 (9:26am)

1. Page C-9, line 2.

Strike: "2,770,341 2,815,269" [general fund FY10 and FY11]

Insert: "2,020,341 2,065,269" [general fund FY10 and FY11]

2. Page C-11.

Following: line 8

Insert: "Item includes unspecified reductions in general fund money of \$750,000 in fiscal year 2010 and \$750,000 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans."

- END -

Explanation - This amendment reduces the general fund in the Centralized Services Division of the Department of Natural Resources and Conservation by \$750,000 each year of the biennium. This represents a 3.2 percent reduction. The language portion provides the department the flexibility to determine the programs and functions the reductions would be made in when they develop operational plans for the 2010 biennium.