HB 645 Summary

EXHIBIT 2
DATE 3/11/09
HB 645

Type of Federal Authority	Federal Appropriation	Federal Expenditure	General Fund Expenditure	Discretionary Spending
Federal Silos				
National School Lunch Program Equipment Assistance	247461	247,461		
The Emergency Food Assistance Program (TEFAP)	241,333	241,333		
Supplemental Nutrition Assistance Program (SNAP)	48,902,281	48,902,281		
Drinking Water State Revolving Fund	12,374,427	12,374,427		
Clean Water State Revolving Fund	11,095,008	11,095,008		
Highway Funding	220,000,000	220,000,000		
Transit Formula Funding	15,611,710	15,611,710		
Housing Credit Exchange	30,778,500	30,778,500		
Tax Credit Assistance Program	7,818,360	7,818,360		
Homelessness Prevention Fund	3,750,000	3,750,000		
Byrne/JAG	3,165,819	3,165,819		
Crime Victims	564,000	564,000		
Internet Crimes Against Children Grants	403,670	403,670		
Violence Against Women Grants	916,955	916,955		
Weatherization	27,059,681	27,059,681		
Child Care and Development Block Grant	5,747,366	5,747,366	(2,043,882)	
IDEA Infants and Families	2,139,843	2,139,843		
Title I Education Disadvantaged	44,013,000	44,013,000		
Education Technology	3,209,375	3,209,375		
Community Services Block Grant	4,512,000	4,512,000		
Senior Meals Programs	500,000	500,000		
Dept. of Labor - State Employment Service Grants	2,945,783	2,945,783		
Dept. of Labor - Dislocated Workers State Grants	1,728,008	1,728,008		
Dept. of Labor - Adult State Grants	1,246,876	1,246,876		
Dept. of Labor - Youth State Grants	2,947,501	2,947,501		
Dept. of Education - Special Education	37,969,003	37,969,003		
Child Support Enforcement Division	4,306,325	4,306,325	(4,306,325)	
Medicaid FMAP	155,000,000	155,000,000	(155,000,000)	
Temporary Extention of TAA	1,603,656	1,603,656		
Community Service Employment for Older Americans	147,000	147,000		
Special Transfer for UI Administration	1,394,696	1,394,696		
Increase UI Compensation Program ($25 weekly)	190,628	190,628		
Temporary Extension of TAA Program	186,827	186,827		
Extend Emergency Unemployment Compensation Program	1,968,103	1,968,103		
Special Transfer for UI Comp Modernization	495,019	495,019		
Americorps - Grants	500,000	500,000		
TANF Emergency Funds	5,590,201	5,590,201		
VISTA/AmeriCorps	100,000	100,000		
Prevention and Wellness Fund	4,200,000	4,200,000		
WIC Supplemental	1,000,000	1,000,000		
Fed Stimulus-DOE State Energy Programs	8,712,000	8,712,000		
Fed Stimulus-Remediation Division (L.U.S.T.)	2,000,000	2,000,000		
Military Affairs Buildings	1,279,568	1,279,568		
WIC Information System Upgrade	483,000	483,000		
Vocational Rehabilitation State Grants	2,315,737	2,315,737		
Fed Stimulus-EPA Diesel Emissions Reduction Act	1,700,000	1,700,000		
Fed Stimulus-EPA Water Quality Grant	193,886	193,886		
Fed Stimulus-DOE Energy Efficiency Block Grant	7,577,000	7,577,000		
Fed Stimulus-Forestry Assistance-USFS	5,000,000	5,000,000		
Add federal allocation for remaining energy funds	23,888,000	23,888,000		
Community Development Block Program	1,829,878	1,829,878		
Fed Stim-CSD Admin	150,852	150,852		
Fed Stim McKinney-Vento (Homeless Assist)	224,000	224,000		
Revenue impacts FMAP institutional reimbursement	3,000,000		(3,000,000)	
Subtotal federal silos not including stabilization funds	**$ 724,924,336**	**$ 721,924,336**	**$ (164,350,207)**	**$ -**
Stabilization Funds				
General Government funds	27,061,542			
Economic Development				
New Worker Training		7,994,722		7,994,722
Tribal Economic Development		1,596,992		1,596,992
Infrastructure - State				
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		10,269,828
Other				
County Health Grants - Asbestos		2,000,000		2,000,000
Education Stabilization	121,628,251			
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)	-
Subtotal General Fund Available from Stabilization	**$ 148,689,793**	**$ 148,689,793**	**$ (89,150,476)**	**$ 59,539,317**
Total ARRA Funds	**$ 873,614,129**	**$ 870,614,129**	**$ (253,500,683)**	**$ 59,539,317**

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Type of Federal Authority	Federal Appropriation	Federal Expenditure	General Fund Expenditure	Discretionary Spending
General Fund Expenditures				
Infrastructure - Local				
Environmental permitting for stimulus projects			928,566	928,566
Additional funding for Regional Water System HB 11			8,000,000	8,000,000
Replace GF OTO Fort Belknap Water Compact			1,000,000	1,000,000
Replace GF OTO Blackfeet Tribe Water Compact			4,000,000	4,000,000
Broadband Matching Grants			5,000,000	5,000,000
Transfer in to HB 11 Treasure State Endowment Program (TSEP)			20,500,000	20,500,000
Transfer into the HB 6 Renewable Resource Grant and Loan Program (RRGL)			3,500,000	3,500,000
Transfer into HB 7 Reclamation and Development Grant Program (RDGP)			1,000,000	1,000,000
Interoperability from GF into Stimulus GF			2,000,000	2,000,000
Administrative expenses associated with stimulus projects (HB 6 and 7)			460,000	460,000
Infrastructure - State				
Additional transfer for Long Range Building Program (LRBP) state projects			1,085,172	1,085,172
Access Montana - partial replace GF OTO			6,000,000	6,000,000
HB 213 SW Vet's Home transfer of Stim GF			3,500,000	3,500,000
Equipment and computer system - replace GF OTO			4,000,000	4,000,000
Ruby Dam in HB 5			2,000,000	2,000,000
HB 10 - replace GF Transfer			6,866,200	6,866,200
Secretary Of State Information Management System			5,500,000	5,500,000
Energy Program - replace GF OTO			3,000,000	3,000,000
Infrastructure - K-12 Schools			43,000,000	43,000,000
Retirement Fund - Teacher Retirement System (TRS)			43,000,000	43,000,000
Medicaid Caseload	202,467,190		60,000,000	60,000,000
Economic Development				
High Performance Computer Operations -- Biennial			2,000,000	2,000,000
Montana Main Street Program			250,000	250,000
Distressed Wood Prod. Industry			7,500,000	7,500,000
Other				
Health Inforamtion Technology			750,000	750,000
HB 13 - Pay plan			7,140,451	7,140,451
Methamphetamine Watch			500,000	500,000
License Plate Reissue			3,207,558	3,207,558
Energy Promotion and Development Program			910,000	910,000
Invasive Species			667,000	667,000
Subtotal General Fund Expenditures	**$ 202,467,190**	**$ -**	**$ 247,264,947**	**$ 247,264,947**
Totals	**$ 1,076,081,319**	**$ 870,614,129**	**$ (6,235,736)**	**$ 306,804,264**

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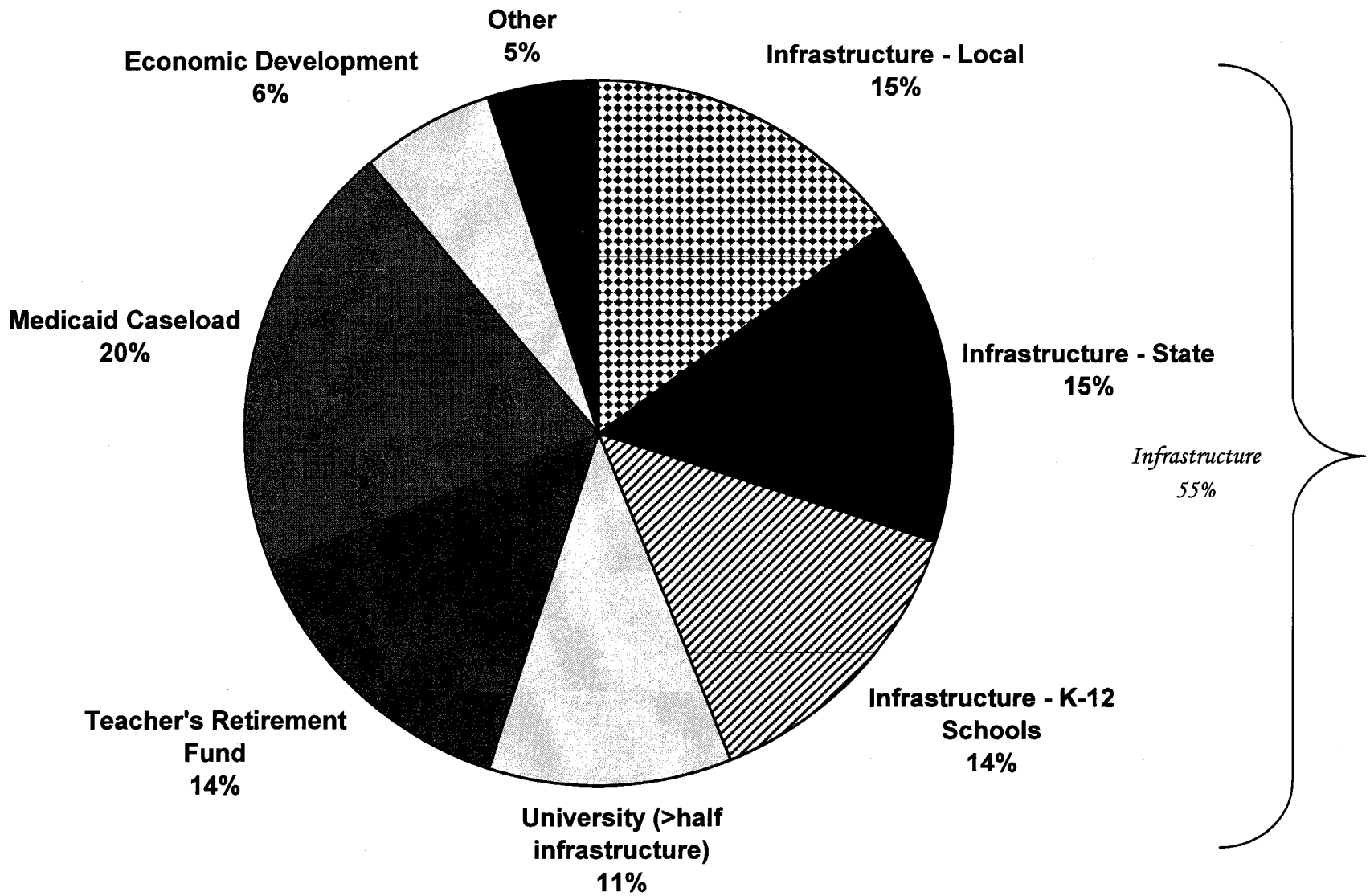
Allocation of Discretionary Federal Funding = $306.8 million



GOVERNOR'S OFFICE OF BUDGET AND PROGRAM PLANNING

03/10/2009