EXHIBIT 3
DATE 4-9-09
HB 645

Legislative Fiscal Division

http://leg.mt.gov/css/fiscal

General Fund
HB 645 Comparison

Agency/Purpose	Introduced	Appropriations	Sen Fin & Claims	Difference SFC - Approp
Governor's Office				
Pay Plan Contingency	$4,000,000	$4,000,000	$4,000,000	$0
Pay Plan Training	75,000	75,000	75,000	0
Pay Plan OTO Payment	3,065,451	3,065,451	3,065,451	0
DofA				
Teacher's Retirement	43,000,000	0	0	0
High Performance Computing	2,000,000	2,000,000	2,000,000	0
Commerce				
Main Street	250,000	250,000	250,000	0
Distressed Wood Products	7,500,000	7,500,000	7,500,000	0
Indian Country Economic Development/Tribal Infrastructure	0	3,000,000	0	(3,000,000)
Energy Promotion Division	910,000	910,000	510,000	(400,000)
Biomass Energy Study	0	500,000	475,000	(25,000)
Community Service Planning Grants	0	0	25,000	25,000
County Projects	0	10,000,000	0	(10,000,000)
Municipal Projects	0	10,000,000	0	(10,000,000)
Grants for School Districts, Tribal and Local Governments		0	45,000,000	45,000,000
Montana Agro-Energy Industrial Park	0	400,000	300,000	(100,000)
Broadband Matching Grants	5,000,000	5,000,000	300,000	(4,700,000)
Historic Preservation Competitive Grants	0	3,000,000	3,000,000	0
Coal Boards - Community Development	0	0	4,500,000	4,500,000
Community Development Block Grants	0	0	2,000,000	2,000,000
Tribal Economic Development	0	0	1,596,992	1,596,992
Military Affairs				
Military Museum	0	0	250,000	250,000
IED Fort Harrison	0	0	750,000	750,000
DPHHS				
Food for Food Banks	0	500,000	500,000	0
Homeless Prevention/Emergency Food & Shelter - General Fund	0	1,500,000	1,500,000	0
Provider Rate Increase	0	4,000,000	0	(4,000,000)
Health Information Technology	750,000	750,000	750,000	0
Medicaid Caseload	60,000,000	60,000,000	40,653,421	(19,346,579)
2 percent Annual Provider Rate Increase	0	0	14,983,995	14,983,995
Direct Care Worker Wages - SLTC	0	0	4,362,584	4,362,584
County Health Grants Asbestos 11B	0	0	2,000,000	2,000,000
Sustain System of Care and Kids Management Authorities	0	667,000	667,000	0
Indian Property Exclusion in Medicaid Determination	0	541,952	541,952	0
Transitional Medicaid	0	444,452	444,452	0
Nonmedicaid Community Aging Services	0	3,000,000	3,000,000	0
Mental Health Crisis Division Pilot Program	0	4,000,000	500,000	(3,500,000)
DEQ				
Enforcement Division Admin	99,354	99,354	99,354	0
Permitting and Compliance Div Admin	727,712	727,712	727,712	0
Permitting and Compliance Div Admin 09	101,500	101,500	101,500	0
DNRC				
Water Project Admin	460,000	460,000	460,000	0
Flood Damage Mitigation Assistance Program	0	2,000,000	0	(2,000,000)
Blackfeet Water Compact	4,000,000	4,000,000	4,000,000	0
Fort Belknap Water Compact	1,000,000	1,000,000	1,000,000	0
Agriculture				
Invasive Species	667,000	0	0	0
Judiciary			0	0
Self-Help Law Program	0	495,000	250,000	(245,000)

General Fund
HB 645 Comparison

Agency/Purpose	Introduced	Appropriations	Sen Fin & Claims	Difference SFC - Approp
Justice				
License Plate Reissue	321,250	0	0	0
Meth Watch	500,000	0	500,000	500,000
Corrections				
License Plate Reissue	2,886,308	0	0	0
Remove Vacancy Savings for 24-7 Staff/Reduce Overtime	0	2,712,559	2,712,559	0
Office of Superintendent of Public Instruction			0	0
Special Education - Maintenance of Effort - FY 2009	0	2,467,528	2,467,528	0
Flex Fund	0	10,000,000	0	(10,000,000)
Montana Library Commission				
Expansion of Reading Services for the Blind	0	323,000	323,000	0
Montana University System, Including Office of Commissioner of Higher Education and Educational Units and Agencies				
Community College Assistance	0	1,400,000	251,243	(1,148,757)
Community College Tuition Mitigation	0	1,600,875	0	(1,600,875)
Montana University System Tuition Mitigation and Increased Access to Distance I	0	8,207,098	0	(8,207,098)
6 Mill Shortfall	0	0	0	0
PBS Satellite Delivery	0	400,000	400,000	0
Agricultural Experiment Station and Montana Extension Service Additional Fundi	0	0	0	0
Agricultural Experiment Station - Sawfly		300,000	500,000	200,000
Extension Service - Local Government Unit		300,000	300,000	0
Agricultural Experiment Station - Equipment and Infrastructure	0	0	2,000,000	2,000,000
Virtual High School (Academy)	0	2,240,000	2,000,000	(240,000)
Distance Learning	0	0	2,000,000	2,000,000
Community College Assistance	0	0	1,277,775	1,277,775
Tuition Mitigation for Resident Students	0	0	5,660,263	5,660,263
Tribal College Assistance	0	0	900,000	900,000
Long Range Planning HB 5				
LRBP Transfer	1,085,172	3,585,172	3,585,172	0
LRBP Energy Conservation Improvements	1,500,000	1,500,000	1,500,000	0
FWP - Access Montana	6,000,000	3,000,000	0	(3,000,000)
LRBP Allocation	0	0	14,193,396	14,193,396
MUS Energy Conservation Improvements	0	0	11,900,000	11,900,000
UM Western Main Hall	0	0	6,000,000	6,000,000
Ruby Dam	2,000,000	0	0	0
Energy Project Administration	1,500,000	1,500,000	1,500,000	0
Long Range Planning HB 10 IT			0	0
ESSC Equipment and Moving	3,500,000	3,500,000	2,500,000	(1,000,000)
Interoperability Montana	2,000,000	1,000,000	1,000,000	0
Child Support Computer	500,000	0	0	0
SOS Information Management System	5,500,000	1,500,000	1,500,000	0
Replace HB 10 GF Transfer	6,866,200	3,500,000	3,500,000	0
Long Range Planning HB 11 TSEP				
Regional Water System	8,000,000	8,000,000	8,000,000	0
TSEP Infrastructure	20,500,000	23,000,000	23,000,000	0
Long Range Planning Other Transfers				
School Facilities HB 152	43,000,000	34,000	34,000	0
Huntley School Project	0	3,000,000	0	(3,000,000)
Browning School Project	0	500,000	0	(500,000)
Brockton School Project	0	500,000	0	(500,000)
Conrad School	0	626,000	0	(626,000)
Montana Learning Center	0	100,000	0	(100,000)
Blue Creek School	0	1,240,000	0	(1,240,000)
Virtual High School	0	2,000,000	0	(2,000,000)
School Facilities - Quick Start Grants	0	35,000,000	15,000,000	(20,000,000)
SW Montana Vets Home HB 213	3,500,000	0	0	0
Long Range Planning Renewable Resource				
Water Projects	3,500,000	4,148,796	4,148,796	0
Long Range Reclamation and Development			0	0
Reclamation Projects	1,000,000	1,794,266	1,794,266	0
Grand Total	$247,264,947	$262,966,715	$272,587,411	$9,620,696

		Current HB 645 (3rd Reading)						Senate Finance-Education Changes Only								Difference Senate minus Current 645							
		General Fund		SFSF-Ed		SFSF-Gov't		General Fund		SFSF-Ed		SFSF-Gov't		Total Funds		General Fund		SFSF-Ed		SFSF-Gov't		Total Funds	
		FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011	FY 2010	FY 2011
ernor	Pay Plan HB 13 OTO	7,140,451						7,140,451						7,140,451	-	-	-	-	-	-	-	-	-
A	High Performance Computing	1,000,000	1,000,000					1,000,000	1,000,000					1,000,000	1,000,000	-	-	-	-	-	-	-	-
mmerce	Main Street	125,000	125,000					125,000	125,000					125,000	125,000	-	-	-	-	-	-	-	-
	Distressed Wood Products	3,752,548	3,747,452					3,752,548	3,747,452					3,752,548	3,747,452	-	-	-	-	-	-	-	-
	Energy Promotion Division	455,000	455,000					255,000	255,000					255,000	255,000	(200,000)	(200,000)	-	-	-	-	(200,000)	(200,000)
	Broadband Matching Grants	2,500,871	2,499,129					150,000	150,000					150,000	150,000	(2,350,871)	(2,349,129)	-	-	-	-	(2,350,871)	(2,349,129)
	New Worker Training					3,997,361	3,997,361	-	-			-	-	-	-	-	-	-	-	(3,997,361)	(3,997,361)	(3,997,361)	(3,997,361)
	Tribal Economic Development					798,496	798,496	798,496	798,496	-		-	-	798,496	798,496	798,496	798,496	-	-	(798,496)	(798,496)	-	-
	Local Gov't Infrastructure	10,000,000	10,000,000					-	-					-	-	(10,000,000)	(10,000,000)	-	-	-	-	(10,000,000)	(10,000,000)
	Grants for School Districts, Tribal and Local Governments	-	-					22,500,000	22,500,000					22,500,000	22,500,000	22,500,000	22,500,000					22,500,000	22,500,000
	Community Service Planning Grants	-	-					25,000						25,000		25,000						25,000	
	Tribal Infrastructure	1,500,000	1,500,000					-	-					-	-	(1,500,000)	(1,500,000)	-	-	-	-	(1,500,000)	(1,500,000)
	BioMass Energy study	500,000	-					475,000	-					475,000	-	(25,000)	-	-	-	-	-	(25,000)	-
	Cultural Restoration & Redevelopment	1,500,000	1,500,000					1,500,000	1,500,000					1,500,000	1,500,000	-	-	-	-	-	-	-	-
	MT Agro-Energy Park (Havre)	200,000	200,000					150,000	150,000					150,000	150,000	(50,000)	(50,000)	-	-	-	-	(50,000)	(50,000)
	Community Development Block Grants	-	-					1,000,000	1,000,000					1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000
	Coal Boards - Community Development	-	-					2,250,000	2,250,000					2,250,000	2,250,000	2,250,000	2,250,000	-	-	-	-	2,250,000	2,250,000
tary Aff	Military Museum	-	-					125,000	125,000					125,000	125,000	125,000	125,000	-	-	-	-	125,000	125,000
	IED Fort Harrision	-	-					375,000	375,000					375,000	375,000	375,000	375,000	-	-	-	-	375,000	375,000
HHS	Health Information Technology	375,000	375,000					375,000	375,000					375,000	375,000	-	-	-	-	-	-	-	-
	Medicaid Caseload	25,000,000	35,000,000					18,433,432	22,219,989					18,433,432	22,219,989	(6,566,568)	(12,780,011)	-	-	-	-	(6,566,568)	(12,780,011)
	2% Annual Provider Rate Increase	-	-					4,650,830	10,333,165					4,650,830	10,333,165	4,650,830	10,333,165					4,650,830	10,333,165
	Direct Care Worker Wages - SLTC	-	-					1,915,738	2,446,846					1,915,738	2,446,846	1,915,738	2,446,846					1,915,738	2,446,846
	County Health Grants Asbestos 11B					1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	(1,000,000)	(1,000,000)	-	-
	Food Banks	250,000	250,000					250,000	250,000					250,000	250,000	-	-	-	-	-	-	-	-
	Emergency / Homeless Shelters	750,000	750,000					750,000	750,000					750,000	750,000	-	-	-	-	-	-	-	-
	Non Med Aging Services	1,500,000	1,500,000					1,500,000	1,500,000					1,500,000	1,500,000	-	-	-	-	-	-	-	-
	Mental Health/Corrections	2,000,000	2,000,000					250,000	250,000					250,000	250,000	(1,750,000)	(1,750,000)	-	-	-	-	(1,750,000)	(1,750,000)
	Kids Management Areas	333,500	333,500					333,500	333,500					333,500	333,500	-	-	-	-	-	-	-	-
	Provider rate increases (language)	2,000,000	2,000,000					-	-					-	-	(2,000,000)	(2,000,000)	-	-	-	-	(2,000,000)	(2,000,000)
	Native American property exclusion for Medicaid eligibility	231,764	310,188					231,764	310,188					231,764	310,188	-	-	-	-	-	-	-	-
	Transitional Medicaid	196,432	248,020					196,432	248,020					196,432	248,020	-	-	-	-	-	-	-	-
)	Enforcement Division Admin	32,481	66,873					32,481	66,873					32,481	66,873	-	-	-	-	-	-	-	-
	Permitting and Compliance Div Admin	359,794	367,918					359,794	367,918					359,794	367,918	-	-	-	-	-	-	-	-
	Permitting and Compliance Div Admin 09	101,500	-					101,500	-					101,500	-	-	-	-	-	-	-	-	-
tC	Water Project Admin	230,000	230,000					230,000	230,000					230,000	230,000	-	-	-	-	-	-	-	-
	Blackfeet Water Compact	4,000,000						4,000,000						4,000,000	-	-	-	-	-	-	-	-	-
	Fort Belknap Water Compact	1,000,000						1,000,000						1,000,000	-	-	-	-	-	-	-	-	-
	Flood Mitigation	1,000,000	1,000,000					-	-					-	-	(1,000,000)	(1,000,000)	-	-	-	-	(1,000,000)	(1,000,000)
iary	Self Help Law Program	247,500	247,500					125,000	125,000					125,000	125,000	(122,500)	(122,500)	-	-	-	-	(122,500)	(122,500)
ce	Montana Meth Project	-	-					250,000	250,000					250,000	250,000	250,000	250,000	-	-	-	-	250,000	250,000
ections	Reduce vacancy savings at 24/7 areas	1,352,812	1,359,747					1,352,812	1,359,747					1,352,812	1,359,747	-	-	-	-	-	-	-	-
	Flex Fund	5,000,000	5,000,000					-	-					-	-	(5,000,000)	(5,000,000)	-	-	-	-	(5,000,000)	(5,000,000)
	Special Ed Maintenance of Effort FY 2009	1,233,764	1,233,764					1,233,764	1,233,764	-	-			1,233,764	1,233,764	-	-	-	-	-	-	-	-
	Fund present law increases for K-12									10,724,262	21,713,034			10,724,262	21,713,034	-	-	10,724,262	21,713,034	-	-	10,724,262	21,713,034
	Maintain Support for K-12 Base Aid									12,763,509	13,216,482			12,763,509		-	-	12,763,509	13,216,482	-	-	12,763,509	-
ary	Blind Newspaper	323,000	-					323,000						323,000	-	-	-	-	-	-	-	-	-
s	Community College Assistance OTO (Infra)	700,000	700,000					137,944	113,299			762,056	786,701	900,000	900,000	(562,056)	(586,701)	-	-	762,056	786,701	200,000	200,000
	Community College Tuition Mitigation	776,851	824,024					-	-			776,851	824,024	776,851	824,024	(776,851)	(824,024)	-	-	776,851	824,024	-	-
	Community College Assistance			606,189	671,586			606,189	671,586			-	-	606,189	671,586	606,189	671,586	(606,189)	(671,586)	-	-	-	-
	MUS Tuition Mitigation & Increased DL Access	4,103,549	4,103,549					-	-			4,103,549	4,103,549	4,103,549	4,103,549	(4,103,549)	(4,103,549)	-	-	4,103,549	4,103,549	-	-
	6 Mill Shortfall	-	-									1,447,296	1,046,625	1,447,296	1,046,625					1,447,296	1,046,625	1,447,296	1,046,625
	PBS Satellite Delivery	200,000	200,000					200,000	200,000					200,000	200,000	-	-	-	-	-	-	-	-
	Ag Exper Station Add'l Funding - Sawfly	150,000	150,000					250,000	250,000					250,000	250,000	100,000	100,000	-	-	-	-	100,000	100,000
	AES - Equipment and Infrastructure							1,000,000	1,000,000					1,000,000	1,000,000								
	Extension Service Add'l Funding	150,000	150,000					150,000	150,000					150,000	150,000	-	-	-	-	-	-	-	-
	Virtual High School	1,120,000	1,120,000					-	-					-	-	(1,120,000)	(1,120,000)	-	-	-	-	(1,120,000)	(1,120,000)
	Distance Learning			1,000,000	1,000,000			1,000,000	1,000,000			-	-	1,000,000	1,000,000	1,000,000	1,000,000	(1,000,000)	(1,000,000)	-	-	-	-
	Virtual Academy							1,000,000	1,000,000							1,000,000	1,000,000						
	Tuition Mitigation for Resident Students			5,000,000	5,000,000			3,154,033	2,506,230			1,845,967	2,493,770	5,000,000	5,000,000	3,154,033	2,506,230	(5,000,000)	(5,000,000)	1,845,967	2,493,770	-	-
	Stabilization Funding			44,076,457	45,074,019					31,605,482	31,605,482			31,605,482	31,605,482	-	-	(12,470,975)	(13,468,537)	-	-	(12,470,975)	(13,468,537)
	Tribal College Assistance			450,000	450,000			450,000	450,000					450,000	450,000	450,000	450,000	(450,000)	(450,000)	-	-	-	-
P-HB5	LRBP Transfer	1,792,586	1,792,586					1,792,586	1,792,586					1,792,586	1,792,586	-	-	-	-	-	-	-	-
	LRBP Energy Conservation Improvements	750,000	750,000					750,000	750,000					750,000	750,000	-	-	-	-	-	-	-	-
	Energy Project Administration	750,000	750,000					750,000	750,000					750,000	750,000	-	-	-	-	-	-	-	-
	FWP - Access Montana	1,500,000	1,500,000					-	-					-	-	(1,500,000)	(1,500,000)	-	-	-	-	(1,500,000)	(1,500,000)
	LRBP Allocation					7,734,914	7,734,914	7,096,698	7,096,698			638,216	638,216	7,734,914	7,734,914	7,096,698	7,096,698	-	-	(7,096,698)	(7,096,698)	-	-
	MUS Energy Conservation Improvements			6,150,000	6,150,000			5,950,000	5,950,000					5,950,000	5,950,000	5,950,000	5,950,000	(6,150,000)	(6,150,000)	-	-	(200,000)	(200,000)
	UMWestern Main Hall			3,000,000	3,000,000			3,000,000	3,000,000			-	-	3,000,000	3,000,000	3,000,000	3,000,000	(3,000,000)	(3,000,000)	-	-	-	-
-HB10	ESSC Equipment and Moving	1,750,000	1,750,000					1,250,000	1,250,000					1,250,000	1,250,000	(500,000)	(500,000)	-	-	-	-	(500,000)	(500,000)
	Interoperability Montana	500,000	500,000					500,000	500,000					500,000	500,000	-	-	-	-	-	-	-	-
	SOS Information Management System	750,000	750,000					750,000	750,000					750,000	750,000	-	-	-	-	-	-	-	-
	Replace HB 10 GF Transfer	1,750,000	1,750,000					1,750,000	1,750,000					1,750,000	1,750,000	-	-	-	-	-	-	-	-
-HB11	Regional Water System	4,000,000	4,000,000					4,000,000	4,000,000					4,000,000	4,000,000	-	-	-	-	-	-	-	-
	TSEP Infrastructure	11,500,000	11,500,000					11,500,000	11,500,000					11,500,000	11,500,000	-	-	-	-	-	-	-	-
-HB152	School Facilities HB 152 - Commerce	-	34,000					-	34,000					-	34,000	-	-	-	-	-	-	-	-
	Huntley Project School	3,000,000						-						-		(3,000,000)						(3,000,000)	
	Browning School Project	500,000						-						-		(500,000)						(500,000)	
	Brockton School	500,000						-						-		(500,000)						(500,000)	
	Conrad School	626,000						-						-		(626,000)						(626,000)	
	Montana Learning Center	100,000						-						-		(100,000)						(100,000)	
	Blue Creek School	1,240,000						-						-		(1,240,000)						(1,240,000)	
	Virtual High School	2,000,000						-						-		(2,000,000)						(2,000,000)	
	School Facilities - Quick Start Grants	35,000,000						15,000,000						15,000,000		(20,000,000)						(20,000,000)	
-RR	Water Projects	2,074,398	2,074,398					2,074,398	2,074,398					2,074,398	2,074,398	-	-	-	-	-	-	-	-
-RD	Reclamation Projects	897,133	897,133					897,133	897,133					897,133	897,133	-	-	-	-	-	-	-	-
								-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grand Total	154,371,934	108,594,781	60,282,646	61,345,605	13,530,771	13,530,771	145,525,523	127,061,888	55,093,253	66,534,998	9,573,935	9,892,885	210,192,711	203,489,771	(8,846,411)	18,467,107	(5,189,393)	5,189,393	(3,956,836)	(3,637,886)	(17,992,640)	20,018,614
	Biennial Total		262,966,715		121,628,251		27,061,542		272,587,411		121,628,251		19,466,820	-	413,682,482	-	9,620,696	-	-	-	(7,594,722)	-	2,025,974
											25,979,991												
	Total Funds-Biennial						411,656,508																
	GF Biennial Difference from HB 645 3rd reading								**9,620,696**				**(7,594,722)**										
									2,025,974														