

Joint Appropriations Subcommittee on Education

DATE 2/18/09
HB 2

Proposed Amendment to Office of the Commissioner of Higher Education, Appropriation Distribution Program (09)

Amendment requested by Representative Roy Hollandsworth

Motion: "I move the addition of \$1,000,000 general fund to the Appropriation Distribution program in the 2011 biennium in the following amounts for the agencies and purposes identified below:

1. Montana Extension Service -- Local Government Center (Biennial/Restricted)
\$270,000 [General Fund FY 2010]
2. Agricultural Experiment Station -- Sawfly Research (Biennial/Restricted)
\$600,000 [General Fund FY 2010]

Item [2] is contingent upon passage and approval of House Bill 334.

3. Bureau of Mines -- Geothermal Research (Biennial/Restricted)
\$130,000 [General Fund FY 2010]

Explanation: This amendment adds \$1,000,000 general fund in the 2011 biennium to three of the Montana University System's research and public service agencies. Each appropriation is a line-itemed, biennial, and restricted appropriation. The amendment includes HB 2 language making the funding for the sawfly research at the Ag. Experiment Station contingent upon passage and approval of HB 334.



**MONTANA UNIVERSITY SYSTEM
OFFICE OF COMMISSIONER OF HIGHER EDUCATION**

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TO: Rep. Dan Villa, Chair
 FROM: Mick Robinson, Deputy Commissioner *MR*
 DATE: February 16, 2009
 SUBJECT: Prorated budget Reductions

As the Education Appropriations Subcommittee briefly discussed the subject of prorated budget reductions in relation to the most recent LFD communication regarding revenue projections, I felt it important to direct the subcommittee to the impact of reductions absorbed by the Montana University System when comparing the Governor's November 15 budget to the Governor's December 15 budget.

The following information is presented in the OBPP document entitled "2011 Biennium General Fund Reductions from the Governor's November 15 Budget to December 15 Budget". I have attached a copy of the referenced document.

As a reference point to the following information, please recall that Public Education accounts for **9.66%** of the 2011 Biennium Executive Budget – General Fund.

Agency Specific General Fund Budget Reductions:

	<u>FY10</u>	<u>FY11</u>	<u>Total</u>
Total Budget Reductions for all Agencies	\$41,095,404	\$43,292,511	\$84,387,915
Montana University System Reductions	\$7,747,081	\$6,860,423	\$14,607,504
Montana University System as a % of Total			17.3%

As the calculation clearly indicates, the budget reduction absorbed by the MUS was almost double the prorated percentage related to Public Education expenditures.

2011 Biennium General Fund Reductions from Governor's November 15 Budget to December 15 Budget

Agency DP Name	FY 2010 Difference	FY 2011 Difference
1104 - Legislative Branch		0
NP4 - Reserve Funds for Obsolete Systems - OTO	(5,000,000)	0
2110 - Judicial Branch		
NP8101 - Apply 2% Vacancy Savings Rate to Court	(400,750)	(406,636)
PL7101 - Fuel Inflation Reduction	(8,236)	(9,454)
3101 - Governor's Office		
NP8101 - Increasing 4% Vacancy Savings to 7%	(132,597)	(132,755)
PL7101 - Fuel Inflation Reduction	(14,587)	(16,742)
3501 - Office of Public Instruction		
NP101 - Quality School Facility Program	(4,078,000)	(4,627,000)
NP21 - 21st Century E-learning - MT Virtual High School	(450,000)	(1,000,000)
NP26 - Student Assessment	(325,000)	(325,000)
NP28 - Quality Educator Payment	(1,300,000)	(2,600,000)
NP3 - School Foods Equip/Facility Mini Grants-Bien/OTO	(150,000)	0
NP8101 - Increasing 4% Vacancy Savings to 7%	(137,571)	(138,044)
NP99 - Quality Schools Resource Sharing	(100,000)	(100,000)
PL11 - School Facilities Reimbursement	(250,000)	(250,000)
PL201 - K-12 BASE Aid - Present Law ANB Adjust	401,429	821,983
PL7101 - Fuel Inflation Reduction	(60)	(69)
4110 - Dept of Justice		
NP8101 - Increasing 4% Vacancy Savings to 7%	(499,502)	(501,381)
PL1805 - Vehicle Replacement Program	(60,000)	(60,000)
PL3203 - Crime Lab Request for Equipment (Bien) - OTO	(47,500)	(64,000)
PL7101 - Fuel Inflation Reduction	(22,750)	(26,118)
5102 - higher Education		
NP102 - Information Resources, Planning, and Communication	(79,939)	(79,972)
NP1101 - Restore One-Time Funding to be Ongoing	(461,400)	(461,400)
NP405 - Reduce State Funding - Community Colleges	(68,609)	(134,005)
NP802 - Fund Deputy Commissioner for 2-Year Education	(50,000)	(50,000)
NP8101 - Increasing 4% Vacancy Savings to 7%	(2,013,196)	(2,015,323)
NP920 - PBS Restore One-Time Funding to be Ongoing	(200,000)	(200,000)
NP950 - Reduce State Funding - Educational Units	(2,278,514)	(3,056,093)
NP960 - Eliminate increase for Administrative Assessments	(237,342)	(309,823)
NP970 - Remove Present Law Pay Increases	(441,755)	(816,039)
PL7101 - Fuel Inflation Reduction	(16,326)	(37,768)
PL930 - General Fund Replacement with Six Mill Levy Funds	(1,900,000)	300,000
5113 - School for the Deaf and Blind		
NP1 - Early Intervention Services	(45,233)	(45,233)
NP8101 - Increasing 4% Vacancy Savings to 7%	(165,143)	(165,352)
PL7101 - Fuel Inflation Reduction	(994)	(1,141)
5114 - Montana Arts Council		
NP1 - AISC Residencies	(3,880)	(9,429)
NP4 - Database and E-Grant - OTO	(20,320)	0
5115 - Montana State Library		
NP7 - Training Lab Replacement - Bien/OTO	(25,000)	0
NP8101 - Increasing 4% Vacancy Savings to 7%	(46,893)	(46,998)
PL1 - Communications & Marketing Coordinator	(15,425)	(16,033)
PL7101 - Fuel Inflation Reduction	(47)	(54)
5117 - Montana Historical Society		
NP8101 - Increasing 4% Vacancy Savings to 7%	(73,986)	(74,244)
PL7101 - Fuel Inflation Reduction	(21)	(25)
5201 - Dept of Fish, Wildlife and Parks		
NP303 - State Wildlife Grants, Fisheries - Bien/OTO	(250,000)	(250,000)
NP501 - State Wildlife Grants, Wildlife Bien	(250,000)	(250,000)

(14,607,504)

5301 - Dept of Environmental Quality		
NP8101 - Increasing 4% Vacancy Savings to 7%	(91,808)	(92,117)
PL5021 - Public Water Supply Staff	(430,000)	(420,000)
PL7101 - Fuel Inflation Reduction	(657)	(751)
5603 - Dept of Livestock		
NP315 - Brucellosis Herd Plan	(13,426)	(13,432)
NP409 - Brucellosis Herd Plan	(209,724)	(352,637)
NP8101 - Increasing 4% Vacancy Savings to 7%	(25,064)	(25,125)
PL7101 - Fuel Inflation Reduction	(394)	(451)
5706 - Dept of Natural Resources and Conservation		
NP2306 - Montana Rural Water Systems (Bien/OTO)	(101,500)	(101,500)
NP8101 - Increasing 4% Vacancy Savings to 7%	(493,178)	(494,807)
PL7101 - Fuel Inflation Reduction	(63,313)	(72,801)
5801 - Dept of Revenue		
NP80008 - Improve Efficiency through Field Computers -OTO	(475,000)	(319,000)
NP8101 - Increasing 4% Vacancy Savings to 7%	(1,029,298)	(1,032,364)
PL7101 - Fuel Inflation Reduction	(678)	(778)
6101 - Dept of Administration		
	40,082	
NP110 - Debt Service for New School Trust Lands	(496,363)	(986,851)
NP304 - CAFR Software -OTO	(200,000)	0
NP617 - Provide Support to the Surplus Property Program	(200,000)	(200,000)
NP8101 - Increasing 4% Vacancy Savings to 7%	(109,226)	(109,537)
PL107 - Bond Debt Service and Costs	1,062,221	1,180,273
PL7101 - Fuel Inflation Reduction	(108)	(125)
PL8101 - Increasing 4% Vacancy Savings to 7%	(16,442)	(16,488)
6108 - Office of Public Defender		
NP3 - Increase in Contract Rates-Restricted	(60,000)	(120,000)
NP5 - Union Career Ladder Pay Increases	(141,114)	(235,372)
NP8101 - Increasing 4% Vacancy Savings to 7%	(356,443)	(354,060)
PL7101 - Fuel Inflation Reduction	(945)	(1,085)
6201 - Dept of Agriculture		
NP3005 - Invasive Species Advisory Council Bien/OTO	(166,500)	(166,500)
NP8101 - Increasing 4% Vacancy Savings to 7%	(27,072)	(27,197)
PL7101 - Fuel Inflation Reduction	(451)	(516)
6401 - Dept of Corrections		
NP208 - Annualize Mental Health Meds and Services	(246,094)	(246,094)
NP219 - Pre-Release/Treatment Prog Per Diem Rate Increase	(392,625)	(785,249)
NP301 - MSP Staff Transportation	(202,393)	(202,393)
NP313 - Contract Beds Per Diem Increase	(60,581)	(121,162)
NP5101 - JDIP Fund Reduction	(1,000,000)	(1,000,000)
NP8101 - Increasing 4% Vacancy Savings to 7%	(820,339)	(823,488)
PL102 - Leased Vehicles for Investigations	(11,087)	(11,087)
PL201 - Probation and Parole Population Growth	(132,245)	(103,361)
PL202 - TSCTC Full Time Registered Nurse	(59,397)	(57,367)
PL205 - Annualize Sex Offender Facility	(2,819,625)	(2,819,625)
PL206 - Annualize Northwest Pre-release	248,784	248,784
PL216 - Additional START Beds	430,700	430,700
PL302 - MSP Shift Relief Additional FTE	(34,771)	(23,243)
PL314 - Work Dorm Expansion	(92,500)	(92,500)
PL315 - MWP Correctional Counselors	(218,427)	(218,720)
PL701 - HR Training Support	(52,199)	(50,099)
PL7101 - Fuel Inflation Reduction	(56,875)	(65,281)
PL801 - BOPP Secretary FTE	(36,585)	(33,997)
6501 - Dept of Commerce		
NP5190 - BRD New Worker Training -OTO	(2,120,742)	(2,120,728)
NP5192 - EPDD Energy Division -Reauthorize OTO	(125,000)	(125,000)
NP6106 - 2010 Decennial Census- OTO	(51,085)	(39,397)
NP7409 - Manufactured Home Renovation - Bien/OTO	(354,886)	0
NP7410 - Eliminate Manufactured Home Base Position	(92,938)	(92,952)
NP8101 - Increasing 4% Vacancy Savings to 7%	(58,828)	(58,970)
PL6105 - Montana Equity Capital Act - OTO	(50,000)	(50,000)
PL7101 - Fuel Inflation Reduction	(23)	(26)

6602 - Dept of Labor and Industry		
NP102 - 21st Century Workforce	(275,000)	(275,000)
NP8101 - Increasing 4% Vacancy Savings to 7%	(58,337)	(58,498)
PL7101 - Fuel Inflation Reduction	(15)	(17)
6701 - Dept of Military Affairs		
NP7101 - Fuel Inflation Reduction	(71)	(81)
NP8101 - Increasing 4% Vacancy Savings to 7%	(93,282)	(93,523)
PL2104 - Correct Adjusted Base Funding	137,396	137,463
PL7101 - Fuel Inflation Reduction	(1,406)	(1,613)
6901 - Dept of Public Health and Human Services		
NP10009 - Provider Rate Increase - DSD	(393,001)	(933,246)
NP10012 - Transitions Coordinator	(50,004)	(50,019)
NP10020 - Early Intervention Caseload Growth	(1,130,289)	(1,179,403)
NP11016 - Dental Expansion	(100,000)	(200,000)
NP11029 - Federal Mandate to TGF and TFC	(166,189)	(168,540)
NP11044 - Provider Rate Increase - Medicaid	(530,117)	(1,088,678)
NP20018 - Montana Hunger Reduction OTO	(125,000)	(125,000)
NP20019 - Low-Income Energy Assistance Program (LIEAP) OTO	(200,000)	(200,000)
NP20020 - Reduction of Child Care Market Rate Increase	(280,925)	(855,745)
NP22101 - Continue Aging Services Funding	(1,050,000)	(1,050,000)
NP22103 - HCBS Waiver Expansion	(40,000)	(600,000)
NP22106 - Provider Rate Increase - Nursing Home	(364,351)	(868,648)
NP22107 - Provider Rate Increase - Home Based	(89,205)	(218,354)
NP22108 - Provider Rate Increase - Comm. Based Waiver	(75,903)	(181,537)
NP22109 - Provider Rate Increase - Aging Services	(86,112)	(203,082)
NP30015 - New FTE Package	(152,224)	15,000
NP30016 - Provider Rate Increase - CFSD	(101,791)	(138,776)
NP33408 - Annualize Intensive Community Services (Goal 189)	(400,000)	(400,000)
NP33701 - Provider Rate Increase - AMDD	(235,275)	(483,059)
NP33775 - Restore Operating Base Budget Reduction @ MSH	(200,000)	(200,000)
NP60002 - Temporary Services for Vital Statistics	(7,845)	(7,845)
NP60003 - Reimbursement Section FTE	(47,950)	2,775
NP60004 - Internal Controls FTE	(34,355)	2,167
NP8101 - Increasing 4% Vacancy Savings to 7%	(1,546,503)	(1,550,480)
PL10005 - Rent For Non-State Facilities	8,850	0
PL20006 - OPA Offices and Central Office Rent Increases	43,286	3,201
PL33504 - Reduce MSH Base Budget - Equipment	(176,000)	(176,000)
PL50002 - Child Support Enforcement Rent Increase	17,289	0
PL7101 - Fuel Inflation Reduction	(15,982)	(18,349)
PL90102 - TSD Office Rent COL Increases	298	0
Subtotal		
Other		
HB 11 Regional Water Systems		(4,000,000)
HB 13 Pay Plan		(14,300,000)
HB 10 Information Technology Bill		(8,370,000)
HB 5 Long Range Building		(21,200,000)
HB 1 Feed Bill		(300,000)
Non-Budgeted Transfers		760,000
Total		

(84,387,911)