Legislative Fiscal Division

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

HB 645 Status Reflecting HAC Action	Exec. Biennium	HAC General Fund Adjustments	HAC Biennium	GF	SSR	Stimulus-SFSF	Stimulus-FMAP	Stimulus-All Othe	Total Funds
Governor's Office									
Pay Plan Contingency	4,000,000		4,000,000	4,000,000					4,000,000
Pay Plan Training	75,000		75,000	75,000					75,000
Pay Plan OTO Payment	3,065,451		3,065,451	3,065,451					3,065,451
Governor's Office Total	*7,140,451*	*0*	*7,140,451*						
									0
DofA									0
Teacher's Retirement	43,000,000	(43,000,000)	0						0
High Performance Computing	2,000,000		2,000,000	2,000,000					2,000,000
D of A Total	*45,000,000*	*(43,000,000)*	*2,000,000*						
									0
Commerce									0
Main Street	250,000		250,000	250,000					250,000
Distressed Wood Products	7,500,000		7,500,000	7,500,000					7,500,000
Energy Promotion Division	910,000		910,000	910,000					910,000
Broadband Matching Grants	5,000,000		5,000,000	5,000,000					5,000,000
Community Development Block Grant	1,829,878		1,829,878					1,829,878	1,829,878
Tax Credit Assistance	7,818,360		7,818,360					7,818,360	7,818,360
Housing Credit Exchange	30,778,500		30,778,500					30,778,500	30,778,500
New Worker Training	7,994,722		7,994,722			7,994,722			7,994,722
Tribal Economic Development	1,596,992		1,596,992			1,596,992			1,596,992
Commerce TSEP Operations	160,573		160,573		160,573				160,573
Commerce School Facilities	43,000,000		43,000,000		43,000,000				43,000,000
Local Gov't Infrastructure		20,000,000	20,000,000	20,000,000					20,000,000
Tribal Infrastructure		3,000,000	3,000,000	3,000,000					3,000,000
BioMass area study		500,000	500,000	500,000					500,000
Cultural Restoration & Redevelopment		3,000,000	3,000,000	3,000,000					3,000,000
MT Agro-Energy Park (Havre)		400,000	400,000	400,000					400,000
Commerce Total	*106,839,025*	*26,900,000*	*133,739,025*						
									0
Labor and Industry									0
WIA Adult	1,246,876		1,246,876					1,246,876	1,246,876
WIA Youth	2,947,501		2,947,501					2,947,501	2,947,501
WIA Dislocated	1,728,008		1,728,008					1,728,008	1,728,008
Employment Services	1,104,669		1,104,669					1,104,669	1,104,669
Community Service Employment for Older American	147,000		147,000					147,000	147,000
Temporary Extension of TAA	1,603,656		1,603,656					1,603,656	1,603,656
Reemployment Servicees for UI Claimants	1,841,114		1,841,114					1,841,114	1,841,114
Extend Emergency Unemployment Comp Pgm	1,968,103		1,968,103					1,968,103	1,968,103
Temporary Extension of TAA	186,827		186,827					186,827	186,827
Increase Unemployment Compensation Program	190,628		190,628					190,628	190,628
Spec Transper for Unemployment Comp Modernizati	495,019		495,019					495,019	495,019
Spec Transfer in Fed FY 2009 for Admin	1,394,696		1,394,696					1,394,696	1,394,696
Americorps	500,000		500,000					500,000	500,000
Labor and Industry Total	*15,354,097*	*0*	*15,354,097*						
									0
Military Affairs									0
Various Army National Guard	1,279,568	0	1,279,568					1,279,568	1,279,568

SENATE FINANCE & CLAIMS
Exhibit No. 2
Date 3-26-09
Bill No. HB 2

HB 645 Status Reflecting HAC Action	Exec. Biennium	HAC General Fund Adjustments	HAC Biennium	GF	SSR	Stimulus-SFSF	Stimulus-FMAP	Stimulus-All Othe	Total Funds
Military Affairs Total	*1,279,568*	*0*	*1,279,568*						
									0
DPHHS									0
Health Information Technology	750,000		750,000	750,000					750,000
Medicaid Caseload	60,000,000		60,000,000	60,000,000					60,000,000
Child Care Development Block Grant 09	718,736		718,736					718,736	718,736
Child Care Development Block Grant 11 B	5,028,630		5,028,630					5,028,630	5,028,630
Community Services Block Grant 09	1,692,000		1,692,000					1,692,000	1,692,000
Community Services Block Grant 11B	2,820,000		2,820,000					2,820,000	2,820,000
TANF Emergency 09	1,765,870		1,765,870					1,765,870	1,765,870
TANF Emergency 11B	3,824,331		3,824,331					3,824,331	3,824,331
SNAP 09	5,983,625		5,983,625					5,983,625	5,983,625
SNAP 11B	42,918,656		42,918,656					42,918,656	42,918,656
Food Distribution on Reservation 09	69,300		69,300					69,300	69,300
Food Distribution on Reservation 11B	84,700		84,700					84,700	84,700
Emergency Food Assistance 09	32,750		32,750					32,750	32,750
Emergency Food Assistance 11B	54,583		54,583					54,583	54,583
Weatherization 09	3,382,460		3,382,460					3,382,460	3,382,460
Weatherization 11B	23,677,221		23,677,221					23,677,221	23,677,221
Homeless Prevention/Emergncy Food & Shelter 09	187,500		187,500					187,500	187,500
Homeless Prevention/Emergncy Food & Shelter 11B	3,562,500		3,562,500					3,562,500	3,562,500
VISTA	100,000		100,000					100,000	100,000
CSED Temporarily Restore Fed Matching Funds 09	1,646,914		1,646,914					1,646,914	1,646,914
CSED Temporarily Restore Fed Matching Funds 11B	2,659,411		2,659,411					2,659,411	2,659,411
WIC 11B	1,483,000		1,483,000					1,483,000	1,483,000
Prevention and Wellness Fund 11B	4,200,000		4,200,000					4,200,000	4,200,000
IDEA Infants and Families 11B	2,139,843		2,139,843					2,139,843	2,139,843
Vocational Rehabilitation State Grants 11B	2,315,737		2,315,737					2,315,737	2,315,737
FMAP 09	53,000,000		54,000,000				54,000,000	0	54,000,000
FMAP 11B	102,000,000		109,000,000				109,000,000	0	109,000,000
Medicaid Caseload 11B	202,467,190		202,467,190				202,467,190	0	202,467,190
Aging Services	500,000		500,000					500,000	500,000
County Health Grants Asbestos 11B	2,000,000		2,000,000			2,000,000			2,000,000
Food Banks		500,000	500,000	500,000					500,000
Emergency / Homeless Shelters		1,500,000	1,500,000	1,500,000					1,500,000
Aging Services		3,000,000	3,000,000	3,000,000					3,000,000
Mental Health/Corrections		4,000,000	4,000,000	4,000,000					4,000,000
Kids Management Areas		667,000	667,000	667,000					667,000
Provider rate increases (language)		4,000,000	10,723,056	4,000,000	16,507		6,706,549		10,723,056
Native American property exclusion for Medicaid eligibility		541,952	2,025,598	541,952			1,483,646		2,025,598
Transititional Medicaid		444,452	1,666,800	444,452			1,222,348		1,666,800
DPHHS Total	*531,064,957*	*14,653,404*	*563,147,411*						
DEQ									
Enforcement Division Admin	99,354		99,354	99,354					99,354
Permitting and Compliance Div Admin	727,712		727,712	727,712					727,712
Permitting and Compliance Div Admin 09	101,500		101,500	101,500					101,500
State Energy Programs	8,712,000		8,712,000					8,712,000	8,712,000
Energy Efficiency Block Grant	7,577,000		7,577,000					7,577,000	7,577,000
Drinking Water SRF Admin	702,073		702,073					702,073	702,073
Clean Water SRF Admin	689,862		689,862					689,862	689,862
Water Quality Grant	193,886		193,886					193,886	193,886
Diesel Emissions Reduction Act Grant	1,700,000		1,700,000					1,700,000	1,700,000

HB 645 Status Reflecting HAC Action	Exec. Biennium	HAC General Fund Adjustments	HAC Biennium	GF	SSR	Stimulus-SFSF	Stimulus-FMAP	Stimulus-All Othe	Total Funds
Leaking Underground Storage Tanks	2,000,000		2,000,000					2,000,000	2,000,000
Drinking Water SRF Admin	1,142,354		1,142,354					1,142,354	1,142,354
DEQ Total	*23,645,741*	*0*	*23,645,741*						0
MDT									0
Highways	220,000,000		220,000,000					220,000,000	220,000,000
Transit Formula	15,611,710		15,611,710					15,611,710	15,611,710
MDT Total	*235,611,710*	*0*	*235,611,710*						
									0
DNRC									0
Water Project Admin	460,000		460,000	460,000					460,000
Blackfeet Water Compact	4,000,000		4,000,000	4,000,000					4,000,000
Fort Belknap Water Compact	1,000,000		1,000,000	1,000,000					1,000,000
Drinking Water SRF	150,852		150,852					150,852	150,852
Drinking Water SRF	10,530,000		10,530,000					10,530,000	10,530,000
Clean Water SRF	10,405,146		10,405,146					10,405,146	10,405,146
USFS State and Private Forestry Assistance	5,000,000		5,000,000					5,000,000	5,000,000
Floodplain Management Program		2,000,000	2,000,000	2,000,000					2,000,000
DNRC Total	*31,545,998*	*2,000,000*	*33,545,998*						
Agriculture									
Invasive Species	667,000	(667,000)	0	0					
Agriculture Total	*667,000*	*(667,000)*	*0*						
Judiciary									
Self Help Law Program	0	495,000	495,000	495,000					495,000
Judiciary Total	*0*	*495,000*	*495,000*						
Crime Control									
Byrne/JAG	3,165,819		3,165,819					3,165,819	3,165,819
Crime Victims	564,000		564,000					564,000	564,000
Crmes Against Women	916,955		916,955					916,955	916,955
Crime Control Total	*4,646,774*	*0*	*4,646,774*						
Justice									
License Plate Reissue	321,250	(321,250)	0	0					
Meth Watch	500,000	(500,000)	0	0					
Internet Crimes Against Children	403,670		403,670					403,670	403,670
Crime Victims Compensation Grant			181,164					181,164	181,164
Justice Total	*1,224,920*	*(821,250)*	*584,834*						
Corrections									
License Plate Reissue	2,886,308	(2,886,308)	0	0					
Reduce vacancy savings at 24/7 areas		2,712,559	2,712,559	2,712,559					2,712,559
Corrections Total	*2,886,308*	*(173,749)*	*2,712,559*						

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OPI									
IDEA Pgm 6	1,235,815		1,235,815					1,235,815	1,235,815
Title IA - Improvement Pgm 6 FY09	468,150		468,150					468,150	468,150
Title IID Technology Pgm 6 FY09	160,469		160,469					160,469	160,469
School Lunch Equipment	247,461		247,461					247,461	247,461
Title I	34,650,000		34,650,000					34,650,000	34,650,000
IDEA	35,472,241		35,472,241					35,472,241	35,472,241
Education Technology FY 09	3,048,906		3,048,906					3,048,906	3,048,906
Title IA Improvement FY09	8,894,850		8,894,850					8,894,850	8,894,850
IDEA Pt B Preschool 11B	1,260,947		1,260,947					1,260,947	1,260,947
McKinney Vento Homeless Assistance 11B	224,000		224,000					224,000	224,000
Flex Fund		10,000,000	10,000,000	10,000,000					10,000,000
Special Ed Maintenance of Effort FY 2009		2,467,528	2,467,528	2,467,528					2,467,528
OPI Total	*85,662,839*	*12,467,528*	*98,130,367*						
Montana State Library									
Blind Newspaper	0	323,000	323,000	323,000					323,000
State Library Total	*0*	*323,000*	*323,000*						
Montana Arts Council									
National Endowment for the Arts			*291,000*					291,000	291,000
Arts Council Total	*0*	*0*	*291,000*						
Higher Education									
Community College Assistance		1,400,000	1,400,000	1,400,000					1,400,000
Community College Tuition Mitigation		1,600,875	1,600,875	1,600,875					1,600,875
MUS Tuition Mitigation & Increased DL Access		8,207,098	8,207,098	8,207,098					8,207,098
PBS Satellite Delivery		400,000	400,000	400,000					400,000
Ag Exper Station & Extension Service Add'l Funding		600,000	600,000	600,000					600,000
Virtual High School		2,240,000	2,240,000	2,240,000					2,240,000
Distance Learning	2,000,000		2,000,000			2,000,000			2,000,000
Community College Assistance	1,277,775		1,277,775			1,277,775			1,277,775
Tuition Mitigation for Resident Students	10,000,000		10,000,000			10,000,000			10,000,000
Stabilization Funding	89,150,476		89,150,476			89,150,476			89,150,476
Tribal College Assistance	900,000		900,000			900,000			900,000
Higher Education Total	*103,328,251*	*14,447,973*	*117,776,224*						
Long Range Planning	0								
Long Range Planning HB 5			0						
LRBP Transfer	1,085,172		1,085,172	1,085,172					1,085,172
LRBP Energy Conservation Improvements	1,500,000		1,500,000	1,500,000					1,500,000
LRBP Energy Conservation Improvements	14,188,000		13,038,000					13,038,000	13,038,000
Energy Project Administration	1,500,000		1,500,000	1,500,000					1,500,000
FWP - Access Montana	6,000,000	(3,000,000)	3,000,000	3,000,000					3,000,000
Ruby Dam	2,000,000	(2,000,000)	0	0					0
LRBP Allocation	15,469,828		13,489,828			13,489,828			13,489,828
MUS Energy Conservation Improvements	9,700,000		9,700,000					9,700,000	9,700,000
MUS Energy Conservation Improvements	12,300,000		12,300,000			12,300,000			12,300,000

HB 645 Status Reflecting HAC Action	Exec. Biennium	HAC General Fund Adjustments	HAC Biennium	GF	SSR	Stimulus-SFSF	Stimulus-FMAP	Stimulus-All Othe	Total Funds
UMWestern Main Hall	6,000,000		6,000,000			6,000,000			6,000,000
Great Falls - College of Technology*			2,000,000					2,000,000	2,000,000
Animal Science Bldg-Bozeman		2,500,000	2,500,000	2,500,000					2,500,000
Total LRP - HB 5	*69,743,000*	*-2,500,000*	*66,113,000*						
Long Range Planning HB 10 IT									
ESSC Equipment and Moving	3,500,000		3,500,000	3,500,000					3,500,000
Interoperability Montana	2,000,000	(1,000,000)	1,000,000	1,000,000					1,000,000
Child Support Computer	500,000	(500,000)	0	0					0
SOS Information Management System	5,500,000	(4,000,000)	1,500,000	1,500,000					1,500,000
Replace HB 10 GF Transfer	6,866,200	(3,366,200)	3,500,000	3,500,000					3,500,000
Total LRP HB 10 - Information Technology	*18,366,200*	*(8,866,200)*	*9,500,000*						
Long Range Planning HB 11 TSEP				0					
Regional Water System	8,000,000		8,000,000	8,000,000					8,000,000
TSEP Infrastructure	20,500,000	2,500,000	23,000,000	23,000,000					23,000,000
Total LRP - HB 11	*28,500,000*	*2,500,000*	*31,000,000*						
Long Range Planning Other Transfers				0					
School Facilities HB 152	43,000,000		43,000,000	43,000,000					43,000,000
SW Montana Vets Home HB 213	3,500,000	(3,500,000)	0	0					
Total LRP - Other Tfr.	*46,500,000*	*(3,500,000)*	*43,000,000*						
Long Range Planning Renewable Resource				0					
Water Projects	3,500,000	648,796	4,148,796	4,148,796					4,148,796
Total LRP - RRGL	*3,500,000*	*648,796*	*4,148,796*						
Long Range Reclamation and Development				0					
Reclamation Projects	1,000,000	794,266	1,794,266	1,794,266					1,794,266
Total LRP - RRGL	*1,000,000*	*794,266*	*1,794,266*						
	1,363,506,839	15,701,768	1,395,979,821	262,966,715	43,177,080	146,709,793	374,879,733	568,246,500	1,395,979,821
Grand Total Federal Stimulus	Unspent by Exec.	(8,442,960)							
	Reversions	(5,000,000)							
Difference	**Total**	2,258,808		*Technical error on MBARS-should be funded from Stabilization Fund					