

Exhibit No. 1  
Date 4-7-11  
Bill No. HB 2

Amendments to House Bill No. 2  
Reference Copy

Requested by Senator Dave Lewis

For the House Free Conference Committee

Prepared by Marilyn Daumiller  
April 7, 2011 (12:35pm)

- 1. Page B-1, line 9.  
**Strike:** "29,395,052 29,118,420" [general fund FY 12 and FY 13]  
**Insert:** "29,400,741 29,124,109" [general fund FY 12 and FY 13]  
**Strike:** " 2,276,504 2,275,518" [state special fund FY 12 and FY 13]  
**Insert:** " 2,278,667 2,277,681" [state special fund FY 12 and FY 13]
- 2. Page B-1, line 10.  
**Strike:** "223,665,786 222,555,644" [federal special fund FY 12 and FY 13]  
**Insert:** "223,682,070 222,571,928" [federal special fund FY 12 and FY 13]
- 3. Page B-1, line 20.  
**Strike:** "31,857,539 33,444,233" [general fund FY 12 and FY 13]  
**Insert:** "31,873,779 33,460,473" [general fund FY 12 and FY 13]  
**Strike:** "26,545,289 27,402,292" [federal special fund FY 12 and FY 13]  
**Insert:** "26,550,974 27,407,977" [federal special fund FY 12 and FY 13]
- 4. Page B-4, line 9.  
**Strike:** "73,724,653 75,174,917" [general fund FY 12 and FY 13]  
**Insert:** "73,956,561 75,408,214" [general fund FY 12 and FY 13]
- 5. Page B-5, line 4.  
**Strike:** "27,670,974 27,444,949" [state special fund FY 12 and FY 13]  
**Insert:** "27,798,049 27,572,024" [state special fund FY 12 and FY 13]
- 6. Page B-5, line 17.  
**Strike:** "62,344,378 62,814,384" [general fund FY 12 and FY 13]  
**Insert:** "62,845,099 63,316,558" [general fund FY 12 and FY 13]
- 7. Page D-6, line 18.  
**Strike:** "73,435,468 73,488,148" [general fund FY 2012 and FY 2013]  
**Insert:** "73,535,468 73,588,148" [general fund FY 2012 and FY 2013]

- END -

Explanation - This amendment reinstates overtime, holidays

worked, differential pay adjustments, and aggregate position costs for the Department of Health and Human Services (DPHHS) and the Department of Corrections (DOC) as requested in the Governor's budget. The total fund cost over the biennium is \$1.8 million for DPHHS at \$1.5 million general fund, \$0.2 million state special fund, and about \$44,000 federal special fund. The total fund cost for DOC is \$0.2 million over the biennium, which is all general fund.

Items 1 and 2 reinstate overtime costs for the Human and Community Services Division, which primarily support costs of the Office of Public Assistance Staff and commodities distribution. They add \$5,689 general fund, \$2,163 state special fund, and \$16,284 federal special fund each year of the biennium. The total fund increase is \$48,272.

Item 3 reinstates overtime and holidays worked costs for the Child and Family Services Division for the 24/7 nature of the centralized intake function and social workers called out at night on issues related to child abuse and neglect. There is an addition of \$16,240 general fund and \$5,685 federal special fund each year of the biennium. The total fund increase is \$43,850.

Items 4 through 6 reinstate overtime, holidays worked, differential pay adjustments, and aggregate position costs for the state facilities in the Disability Services, Senior and Long Term Care, and Addictive and Mental Disorders Division in the following manner:

- 1) Item 4 - Montana Developmental Center at general fund of \$231,908 in FY 2012 and \$233,297 in \$2013 for a total of \$465,205.
- 2) Item 5 - Montana Veterans' Home at \$127,075 in state special fund each year of the biennium for a total of \$254,150.
- 3) Item 6 - Montana State Hospital at general fund of \$404,994 for FY 2012 and \$403,349 for FY 2013, and the Montana Mental Health Nursing Care Center at general fund of \$95,727 in FY 2012 and \$98,825 in FY 2013. The total general fund for the biennium for both facilities is \$1,002,895.

Item 7 is for the Department of Corrections. This amendment adds \$100,000 general fund per year (\$200,000 for the biennium) for overtime costs at Montana State Prison (MSP). This would increase funding for overtime at MSP to the level included in the executive budget request.