



HB 645 Summary



Type of Authority	Original		House Appropriations		General Fund Difference
	Federal Expenditure	General Fund Expenditure	Federal Expenditure	General Fund Expenditure	
Federal Silos					
A - General Government					
Community Development Block Grant	1,829,878		1,829,878		-
Housing Credit Exchange	30,778,500		30,778,500		-
Tax Credit Assistance Program	7,818,360		7,818,360		-
B - Public Health and Human Services					
Aging Services Programs	500,000		500,000		-
Child Care Development Block Grant	5,747,366	(2,043,882)	5,747,366	(2,043,882)	-
Community Services Block Grant	4,512,000		4,512,000		-
CSED - Restore Federal Matching Funds	4,306,325	(4,306,325)	4,306,325	(4,306,325)	-
Emergency Food Assistance	87,333		87,333		-
FMAP	155,000,000	(155,000,000)	163,000,000	(146,000,000)	9,000,000
Revenue impacts resulting from FMAP		(3,000,000)		(14,000,000)	(11,000,000)
Food Distribution on Reservations	154,000		154,000		-
Homeless Prevention/Emergency Food & Shelter	3,750,000		3,750,000		-
IDEA Infants and Families	2,139,843		2,139,843		-
Prevention and Wellness Fund	4,200,000		4,200,000		-
SNAP - Food Stamps	48,902,281		48,902,281		-
TANF Emergency Funds	5,590,201		5,590,201		-
Transitions Coordinator (Restricted)			100,023		-
VISTA	100,000		100,000		-
Vocational Rehab State Grants	2,315,737		2,215,714		-
Weatherization	27,059,681		27,059,681		-
Women, Infants and Children	1,483,000		1,483,000		-
Indian Property Exclusion in Medicaid Determination (Required by ARRA)			1,483,646	541,952	541,952
Transitional Medicaid (Optional in ARRA)			1,222,348	444,452	444,452
C - Natural Resource and Transportation					
Highway Funding	220,000,000		220,000,000		-
Transit formula funding	15,611,710		15,611,710		-
Clean Water SRF - Admin	689,862		689,862		-
Diesel Emissions Reduction Act (DERA) Grant	1,700,000		1,700,000		-
Drinking Water SRF - Admin	1,844,427		1,844,427		-
Energy Efficiency Block Grant	7,577,000		7,577,000		-
EPA FUNDING FOR CLEAN WATER SRF	10,405,146		10,405,146		-
EPA FUNDING FOR DRINKING WATER SRF	10,680,852		10,680,852		-
LEAKING UNDERGROUND STORAGE TANKS	2,000,000		2,000,000		-
State Energy Programs	8,712,000		8,712,000		-
USFS State and Private Forestry Assistance	5,000,000		5,000,000		-
Water Quality Grant	193,886		193,886		-
D - Public Safety and Justice					
AMERICORPS	500,000		500,000		-
BILLINGS - WATER RECYCLER	18,500		18,500		-
Byrne/JAG	3,165,819		3,165,819		-
COMMUNITY SERVICE EMPLOY FOR OLDER AMERICANS	147,000		147,000		-
Crime Victims	564,000		564,000		-
Crime Victims Compensation Grant			181,164		-
CULBERTSON - FEMALE LATRINES	225,900		225,900		-
EMPLOYMENT SERVICES (Wagner-Peyser)	1,104,669		1,104,669		-
EXTEND EMERGENCY UNEMPLOYMENT COMP PGM	1,968,103		1,968,103		-
FT. HARRISON - HELICOPTER DIP SITE	279,268		279,268		-
FT. HARRISON BLDG. 412 MECHANICAL	30,000		30,000		-
INCREASE IN UNEMPLOYMENT COMPENSATION PGM	190,628		190,628		-
INTERNET CRIMES AGAINST CHILDREN GRANTS	403,670		403,670		-
MALTA - FEMALE LATRINES	225,900		225,900		-
REEMPLOYMENT SERVICES TO BENEFIT UI CLAIMANTS	1,841,114		1,841,114		-
TRANSFER FOR UNEMPLOYMENT COMP MODERNIZATION	495,019		495,019		-
SPECIAL TRANSFER IN FFY2009 FOR ADMIN	1,394,696		1,394,696		-
STATEWIDE - VAULT MODIFICATIONS	500,000		500,000		-
TEMP EXTENSION OF TAA	186,827		186,827		-
TEMPORARY EXTENSION OF TAA	1,603,656		1,603,656		-
Violence Against Women Grants	916,955		916,955		-
WIA ADULT	1,246,876		1,246,876		-
WIA DW	1,728,008		1,728,008		-
WIA YOUTH	2,947,501		2,947,501		-



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E - Education					
IDEA Part-B (Sect 611) FY 2010-11	35,472,241		35,472,241		-
IDEA Part-B (Sect 619 Pre-Sch) FY 2010-11	1,260,947		1,260,947		-
IDEA-Part-B (Sect 611) FY 2010-11	1,235,815		1,235,815		-
McKinney-Vento (Homeless Assist) FY 2010-11	224,000		224,000		-
National Endowment for the Arts			291,000		-
School Nutrition - Equip FY 2010-11	247,461		247,461		-
Title I-A FY 2009	34,650,000		34,650,000		-
Title I-A Improvement FY 2009	9,363,000		9,363,000		-
Title II-D Ed Technology FY 2009	3,209,375		3,209,375		-
F - Long Range					
** Long-Range Building Program - Energy Projects	14,188,000		15,038,000		-
MUS - Energy	9,700,000		9,700,000		-
Subtotal federal silos not including stabilization funds	721,924,336	(164,350,207)	733,952,494	(165,363,803)	(1,013,596)
Stabilization Funds					
General Government funds - funding = 27,061,542					
A - General Government - Economic Development					
** New Worker Training (half in December 15)	7,994,722		7,994,722		-
** Tribal Economic Development	1,596,992		1,596,992		-
B - Public Health and Human Services					
County Health Grants - Asbestos	2,000,000		2,000,000		-
F - Long Range - infrastructure					
** 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		8,289,828		-
Education Stabilization - all section E - funding = 121,612,251					
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)	89,150,476	(89,150,476)	-
Subtotal General Fund Available from Stabilization	148,689,793	(89,150,476)	146,709,793	(89,150,476)	-
Total ARRA Funds	870,614,129	(253,500,683)	880,662,287	(254,514,279)	(1,013,596)



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	Federal Expenditure	General Fund Expenditure	Federal Expenditure	General Fund Expenditure	
General Fund Expenditures					
A - General Government					
BROADBAND MATCHING GRANTS		5,000,000		5,000,000	-
COUNTY PROJECTS				10,000,000	10,000,000
DISTRESSED WOOD PRODUCT INDUSTRY		7,500,000		7,500,000	-
** ENERGY PROMOTION AND DEVELOPMENT PROGRAM (Dec. 15 was \$660,000)		910,000		910,000	-
** HB 13 - Pay Plan		7,140,451		7,140,451	-
** High Performance Computing		2,000,000		2,000,000	-
HISTORIC PRESERVATION COMPETITIVE GRANTS				3,000,000	3,000,000
** MAIN STREET PROGRAM (OTO)		250,000		250,000	-
MONTANA AGRO-ENERGY INDUSTRIAL PARK (RST)				400,000	400,000
MUNICIPAL PROJECTS				10,000,000	10,000,000
Self-Help Law Program				495,000	495,000
Teachers' Retirement System		43,000,000			(43,000,000)
TRIBAL ECONOMIC DEVELOPMENT STIMULUS				3,000,000	3,000,000
B - Public Health and Human Services					
Food for Food Banks (Restricted)				500,000	500,000
** Health Information Technology FY 2010-11		750,000		750,000	-
Homeless Prevention/Emergency Food & Shelter GF (Restricted)				1,500,000	1,500,000
Medicaid Caseload - Federal match	202,467,190	60,000,000	202,467,190	60,000,000	-
Mental Health Crisis Diversion Pilot Program (Restricted)				4,000,000	4,000,000
Nonmedicaid Community Aging Services (Restricted)				3,000,000	3,000,000
* Provider Rate Increase			6,706,549	4,000,000	4,000,000
Sustain System of Care & Kids Management Authorities (RST)				667,000	667,000
*** Mental Health Crisis Diversion Pilot Program (Restricted)				1,000,000	1,000,000
C - Natural Resource and Transportation					
** BLACKFEET WATER COMPACT IMPLEMENTATION		4,000,000		4,000,000	-
Enforcement Div Admin- Fed Stimulus		99,354		99,354	-
Flood Mitigation				2,000,000	2,000,000
** FORT BELKNAP WATER COMPACT IMPLEMENTATION		1,000,000		1,000,000	-
FY 09 PERMITTING AND COMPLIANCE DIV ADMIN		101,500		101,500	-
** INVASIVE SPECIES (BIEN/OTO)		667,000			(667,000)
PERMITTING AND COMPLIANCE DIV ADMIN - FED STIMULUS		727,712		727,712	-
Water Project Administration		460,000		460,000	-
D - Public Safety and Justice					
** License Plate Reissue - Restricted, Biennial, OTO		2,886,308			(2,886,308)
** License Plate Reissue - Restricted/OTO		321,250			(321,250)
** Methamphetamine Watch - Restricted/Biennial/OTO		500,000			(500,000)
Remove Vacancy Savings 24-7 Staff/Reduce Overtime				2,565,714	2,565,714
E - Education					
Ag Exper Station & Ext Svc Add'l Funding				600,000	600,000
Community College Assistance (RST/OTO)				1,400,000	1,400,000
Community Colleges Tuition Mitigation				1,600,875	1,600,875
Flex Fund				10,000,000	10,000,000
MUS Tuition Mitigation&Increased Access to Distance Learn				8,207,098	8,207,098
Virtual High School				2,240,000	2,240,000
Expansion of Reading Services for the Blind - State Library				323,000	323,000
PBS Satellite Delivery				400,000	400,000
Special Education - Maintenance of Effort FY 2009				2,467,528	2,467,528
F - Long Range					
** HB5 Access MT (\$2 million was included in December 15 bud)		6,000,000		3,000,000	(3,000,000)
** HB5 Long-Range Building Program Energy Cons. Transfer		1,500,000		1,500,000	-
** HB5 ENERGY ADMIN		1,500,000		1,500,000	-
HB5 Ruby Dam		2,000,000			(2,000,000)
HB5 Long-Range Building Program Transfer		1,085,172		3,585,172	2,500,000
HB6 RECLAMATION PROJECTS		1,000,000		1,794,266	794,266
HB7 WATER PROJECTS		3,500,000		4,148,796	648,796
** HB10 Interoperability		2,000,000		1,000,000	(1,000,000)
** HB10 ESSC Moving Expense		3,500,000		3,500,000	-
** HB10 Child Support System		500,000			(500,000)
HB10 SOS Information Management System		5,500,000		1,500,000	(4,000,000)
Replace HB 10 general fund Transfer		6,866,200		3,500,000	(3,366,200)



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	Federal Expenditure	General Fund Expenditure	Federal Expenditure	General Fund Expenditure	
HB11 TSEP INFRASTRUCTURE		20,500,000		23,000,000	2,500,000
HB11 REGIONAL WATER SYSTEM		8,000,000		8,000,000	-
SCHOOL FACILITIES ACCT		43,000,000		43,000,000	-
SW MONTANA VETS HOME		3,500,000			(3,500,000)
Subtotal General Fund Expenditures	202,467,190	247,264,947	209,173,739	262,333,466	15,068,519
Totals of HB 645 solely	1,073,081,319	(6,235,736)	1,089,836,026	7,819,187	14,054,923

Savings HB 2 and revenue from HB 10 included in original HB 645 not included in current HB 645

** Removal of OTO expenditures from HB 2 and other bills (license plates)	(51,235,261)	(48,374,685)
Removal of HB 10 revenue system that enhanced general fund revenue	(3,500,000)	

Note that the transfer to HB10 is not considered a savings since it was not in the December 15 budget

Totals	1,073,081,319	(60,970,997)	1,089,836,026	(40,555,498)	20,415,499
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- * Note that the totals for House Appropriations include a \$4 million appropriation for providers that is contingent on reversions exceeding anticipated level of reversions.
- ** These items were included in the December 15 Governor's budget.
- *** Language Appropriation, page 45, lines 13 and 14.