



Detail to GF Slide.

HB 645 Summary - General Fund -- Biennial Budget and Expenditures

		Biennial Budget	Expenditures*
Infrastructure Local			
	Regional Water System	\$8,000,000	\$2,666,667
	Fort Belknap Water Compact	1,000,000	0
	Blackfeet Water Compact	4,000,000	0
	TSEP Infrastructure	23,000,000	7,666,667
	Water Projects	4,148,796	1,382,932
	Reclamation Projects	1,794,266	598,089
	Grants for Tribal and Local Governments	25,000,000	18,198,371
	Historic Preservation Competitive Grants	4,000,000	226,782
	School Facilities HB 152 - Commerce	34,000	34,000
	Grants for School Districts	20,000,000	18,023,492
	Quick Start Energy Program Grants to School Districts	15,000,000	14,512,320
	Water Project Admin	460,000	186,773
	Interoperability Montana	1,000,000	235,822
	Broadband Mapping Grants	300,000	34,376
	Subtotal	\$107,737,062	\$63,766,291
Infrastructure State			
	LRBP Transfer	3,585,172	0
	State Energy Conservation Repayment Account Transfer	1,500,000	437,500
	State Energy Conservation Capital Project Account Transfer	1,500,000	750,000
	LRBP Allocation	13,793,400	5,273,959
	MUS Energy Conservation Improvements	12,300,000	3,587,500
	UM Western Main Hall	6,000,000	1,750,000
	ESSC Equipment and Moving	3,500,000	0
	SOS Information Management System	1,500,000	500,000
	Subtotal	\$43,678,572	\$12,298,959
Public Health and Humans Services			
	Medicaid Caseload	40,653,422	1,020,612
	2% Annual Provider Rate Increase	14,983,995	613,363
	Direct Care Worker Wages - SLTC	4,362,584	1,416,403
	Food Banks	500,000	93,184
	Emergency Homeless Shelters	1,500,000	128,801
	Non Medicaid Aging Services	117,837	49,773
	Mental Health/Corrections	25,000	0
	Implement House Bill 130	475,000	0
	Kids Management Areas	667,000	0
	Native American property exclusion for Medicaid eligibility	541,952	0
	Transitional Medicaid	444,452	0
	HB -173 National Public Health Standards	400,000	41,670
	Expansion of Reading Services for the Blind	323,000	71,278
	Tfr to Sr. Citizens and persons w/disabilities transportation fund	300,000	0
	Subtotal	\$65,294,242	\$3,435,084
Economic Development			
	Main Street	250,000	58,144
	Distressed Wood Products	7,500,000	7,500,000
	Energy Promotion Division	510,000	199,827
	New Worker Training	1,311,396	0
	Tribal Economic Development	1,596,992	94,883
	Community Service Planning Grants	25,000	3,397
	Biomass Energy study	475,000	130,198
	MT Agro-Energy Park (Havre)	300,000	0
	High Performance Computing	2,000,000	856,983
	Subtotal	\$13,968,388	\$8,843,432
Education			
	Special Needs Equipment - School for the Deaf and Blind	52,507	34,807
	Community College Assistance OTO (Infra)	251,243	137,944
	Community College Assistance	1,277,775	606,189
	PBS Satellite Delivery	400,000	200,000
	Ag Experiment Station Add'l Funding - Sawfly	500,000	250,000
	Extension Service Add'l Funding	300,000	150,000
	Distance Learning	2,000,000	386,750
	Virtual Academy	2,000,000	57,885
	Tuition Mitigation for Resident Students	5,660,263	940,103
	Tribal College Assistance	900,000	0
	Special Ed Maintenance of Effort FY 2009	2,467,528	1,233,764
	Montana Learning Center	50,000	1,477
	Subtotal	\$15,859,316	\$3,998,919
Other			
	Health Information Technology	714,000	178,750
	Legislative Committees and Activities	238,604	116,584
	Military Museum	250,000	701
	IED Fort Harrison	750,000	121,127
	Permitting and Compliance Div Admin	727,712	43,010
	Permitting and Compliance Div Admin 09	101,500	94
	Self Help Law Program	500,000	108,785
	Subtotal	\$3,281,816	\$569,051
* as of 2/15/2010		Total	\$ 249,819,396 \$ 92,911,736