



<div>Legislative Fiscal Division</div> <div></div> <div>http://leg.mt.gov/css/fiscal</div>				
HB 645 Summary - General Fund -- As approved				
General Fund Expenditures				
Infrastruture Local		<u>FY 2010</u>	<u>FY 2011</u>	<u>Biennium</u>
	Regional Water System	4,000,000	4,000,000	8,000,000
	Fort Belknap Water Compact	1,000,000		1,000,000
	Blackfeet Water Compact	4,000,000		4,000,000
	TSEP Infrastructure	11,500,000	11,500,000	23,000,000
	Water Projects	2,074,398	2,074,398	4,148,796
	Reclamation Projects	897,133	897,133	1,794,266
	Grants for Tribal and Local Governments	25,000,000	0	25,000,000
	Historic Preservation Competitive Grants	2,000,000	2,000,000	4,000,000
	School Facilities HB 152 - Commerce	34,000	0	34,000
	Grants for School Districts	20,000,000		20,000,000
	Quick Start Energy Program Grants to School Districts	15,000,000		15,000,000
	Water Project Admin	230,000	230,000	460,000
	Interoperability Montana	500,000	500,000	1,000,000
	Broadband Mapping Grants	300,000	0	300,000
Infrastructure State				0
	LRBP Transfer	1,792,586	1,792,586	3,585,172
	State Energy Conservation Repayment Account Transfer	750,000	750,000	1,500,000
	State Energy Conservation Capital Project Account Transfer	750,000	750,000	1,500,000
	LRBP Allocation	7,248,486	6,544,914	13,793,400
	MUS Energy Conservation Improvements	6,150,000	6,150,000	12,300,000
	UMWestern Main Hall	3,000,000	3,000,000	6,000,000
	ESSC Equipment and Moving	1,750,000	1,750,000	3,500,000
	SOS Information Management System	750,000	750,000	1,500,000
Public Health and Humans Services				0
	Medicaid Caseload	18,433,433	22,219,989	40,653,422
	2% Annual Provider Rate Increase	4,650,830	10,333,165	14,983,995
	Direct Care Worker Wages - SLTC	1,915,738	2,446,846	4,362,584
	Food Banks	250,000	250,000	500,000
	Emergency Homeless Shelters	750,000	750,000	1,500,000
	Non Mcd Aging Services	58,919	58,918	117,837
	Mental Health/Corrections	25,000	0	25,000
	Implement House Bill 130	475,000		475,000
	Kids Management Areas	333,500	333,500	667,000
	Native American property exclusion for Medicaid eligibility	231,764	310,188	541,952
	Transitional Medicaid	196,432	248,020	444,452
	HB -173 National Public Health Standards	200,000	200,000	400,000
	Blind Newspaper	323,000	0	323,000
	Tfr to Sr.citizens and persons with disabilities transportation fund (lang	300,000		
Economic Development				0
	Main Street	125,000	125,000	250,000
	Distressed Wood Products	3,752,548	3,747,452	7,500,000
	Energy Promotion Division	255,000	255,000	510,000
	New Worker Training	655,698	655,698	1,311,396
	Tribal Economic Development	798,496	798,496	1,596,992
	Community Service Planning Grants	25,000	0	25,000
	BioMass Energy study	475,000	0	475,000
	MT Agro-Energy Park (Havre)	150,000	150,000	300,000
	High Performance Computing	1,000,000	1,000,000	2,000,000
Education				0
	Special Needs Equipment - School for the Deaf and Blind	34,507	18,000	52,507
	Community College Assistance OTO (Infra)	137,944	113,299	251,243
	Community College Assistance	606,189	671,586	1,277,775
	PBS Satellite Delivery	200,000	200,000	400,000
	Ag Exper Station Add'l Funding - Sawfly	250,000	250,000	500,000
	Extension Service Add'l Funding	150,000	150,000	300,000
	Distance Learning	1,000,000	1,000,000	2,000,000
	Virtual Academy	1,000,000	1,000,000	2,000,000
	Tuition Mitigation for Resident Students	3,154,033	2,506,230	5,660,263
	Tribal College Assistance	450,000	450,000	900,000
	Special Ed Maintenance of Effort FY 2009	1,233,764	1,233,764	2,467,528
	Montana Learning Center	50,000		50,000
Other				0
	Health Information Technology	357,000	357,000	714,000
	Legislative Committees and Activities	117,084	121,520	238,604
	Military Museum	250,000	0	250,000
	IED Fort Harrison	750,000	0	750,000
	Permitting and Compliance Div Admin	359,794	367,918	727,712
	Permitting and Compliance Div Admin 09	101,500	0	101,500
	Self Help Law Program	250,000	250,000	500,000
	Total	154,558,776	95,260,620	249,819,396