

HB 645 Summary - General Fund -- Reflects Free Conference Committee

General Fund Expenditures Infrastructure Local	FY 2010	FY 2011	Biennium
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	-	25,000,000
Historic Preservation Competitive Grants	2,000,000	2,000,000	4,000,000
School Facilities HB 152 - Commerce	34,000	-	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	-	300,000
LRBP Transfer	1,792,586	1,792,586	3,585,172
State Energy Conservation <i>Repayment Account Transfer</i>	750,000	750,000	1,500,000
State Energy Conservation <i>Capital Project Account Trans</i>	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
UMW Western 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			
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	-	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	-	323,000
Transportation for Senior Citizen and Persons with Disabi	300,000		300,000
Economic Development			
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	-	25,000
Welcome Home Loan Program	2,000,000		2,000,000
BioMass Energy study	475,000	-	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			
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
AES - Equipment and Infrastructure	1,000,000	1,000,000	2,000,000
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
Other			
Health Information Technology	357,000	357,000	714,000
Legislative Committees and Activities	117,084	121,520	238,604
Pay Plan HB 13 OTO *	7,140,451		7,140,451
Military Museum	250,000	-	250,000
IED Fort Harrison	750,000		750,000
Permitting and Compliance Div Admin	359,794	367,918	727,712
Permitting and Compliance Div Admin 09	101,500	-	101,500
Rail Transit Authority	49,354	50,000	99,354
Self Help Law Program	250,000	250,000	500,000
Montana Meth Project	500,000	-	500,000
Total	165,198,581	96,310,620	261,509,201

HB 645 Status Reflecting Free Conference Committee

		Federal Silo Funds		Total SFSE
Commerce	Community Development Block Grant	1,829,878		40,393,176
	Tax Credit Assistance	7,818,360		21,710,627
Labor and Industry	Housing Credit Exchange	30,778,500		1,548,757
	WIA Adult	1,246,876		1,600,875
	WIA Youth	2,947,501		59,524,447
	WIA Dislocated	1,728,008		12,546,835
	Employment Services	1,104,669		2,493,921
	Community Service Employment for Older Americans	147,000		2,000,000
	Temporary Extension of TAA	1,603,656		2,882,163
	Reemployment Services for UI Claimants	1,841,114		2,712,559
	Extend Emergency Unemployment Comp Pgm	1,968,103		1,276,432
	Temporary Extension of TAA	186,827		
	Increase Unemployment Compensation Program	190,628		
	Spec Transfer for Unemployment Comp Modernization	495,019		
	Spec Transfer in Fed FY 2009 for Admin	1,394,696		
	AmeriCorps	500,000		
Military Affairs	Various Army National Guard	1,279,568		
DPHHS	Child Care Development Block Grant	5,747,366		
	Community Services Block Grant	4,512,000		
	TANF Emergency	5,590,201		
	SNAP	48,902,281		
	Emergency Food Assistance	241,333		
	Weatherization	27,059,681		
	Homeless Prevention/Emergency Food & Shelter	3,750,000		
	VISTA	100,000		
	Provider Rate Increase	24,455,654		
	CSED Temporarily Restore Fed Matching Funds 09	1,646,914		
	CSED Temporarily Restore Fed Matching Funds 11B	2,659,411		
	WIC 11B	1,483,000		
	Prevention and Wellness Fund 11B	4,200,000		
	IDEA Infants and Families 11B	2,139,843		
	Vocational Rehabilitation State Grants 11B	2,315,737		
	FMAP Increase	163,000,000		
	Medicaid Caseload 11B	130,435,091		
	Indian Property Exclusion in Mcd Determination	1,483,646		
	Transitional Medicaid	1,222,348		
	Aging Services	500,000		
DEQ	Direct Care Worker Wage Increase SLTC	11,985,836		
	State Energy Programs	8,712,000		
	Energy Efficiency Block Grant	7,577,000		
	Drinking Water SRF Admin	702,073		
	Clean Water SRF Admin	689,862		
	Water Quality Grant	193,886		
	Diesel Emissions Reduction Act Grant	1,700,000		
	Energy Storage Grant Program	1,000,000		
	Leaking Underground Storage Tanks	2,000,000		
MDT	Drinking Water SRF Admin	1,142,354		
	Highways	220,000,000		
	Transit Formula	15,611,710		
DNRC	Drinking Water SRF	150,852		
	Drinking Water SRF	10,530,000		
	Clean Water SRF	10,405,146		
Crime Control	USFS State and Private Forestry Assistance	8,500,000		
	Byrnes/JAG	3,165,819		
	Crime Victims	564,000		
Justice	Crimes Against Women	916,955		
	Internet Crimes Against Children	403,870		
OPI	Crime Victims Compensation Grant	181,164		
	Title IA - Improvement Pgm 6 FY09	468,150		
	Title IID Technology Pgm 6 FY09	160,469		
	Title I-A - FY 2009	415,800		
	School Lunch Equipment	247,461		
	Title I	34,234,200		
	IDEA	36,708,056		
	Education Technology FY 09	3,048,906		
	Title IA Improvement FY09	8,894,850		
	IDEA Pt B Preschool 11B	1,260,947		
Montana Arts Council	McKinney Vento Homeless Assistance 11B	224,000		
Long Range Planning HB 5	National Endowment for the Arts	291,000		
	LRBP Energy Conservation Improvements	13,038,000		
	MUS Energy Conservation Improvements	8,700,000		
	Total Federal Silo Funds	902,329,075		
State Fiscal Stabilization Funds		Education Fund	Gen'l Gov't	Total SFSE
K-12	Stabilization Funding for K-12 Education	40,393,176		40,393,176
	Increase State Support for Schools	21,710,627		21,710,627
Higher Education	Community College Assistance		1,548,757	1,548,757
	Community College Tuition Mitigation		1,600,875	1,600,875
	Stabilization Funding for Higher Education		12,546,835	12,546,835
	MUS Tuition Mitigation & Increased DL Access		2,493,921	2,493,921
DPHHS	Replace 6-Mill Levy Shortfall		2,000,000	2,000,000
	County Health Grants Asbestos		2,882,163	2,882,163
Corrections	Non-Medicaid Aging Services		2,712,559	2,712,559
LRBP	Reduce Vac Savings at 24/7 areas		1,276,432	1,276,432
	LRBP Allocation			
	Total	121,628,250	27,061,542	147,413,360

Richard B...