

Exhibit #1

EXHIBIT 10 ~~to~~ other doc.
DATE 1/15/09
ldp 2

Legislative
Fiscal Division



<http://leg.mt.gov/css/fiscal>

6901 Dept Of Public Health & Human Services							All Programs	
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	142,108,302	153,945,422	161,790,385	163,295,671	296,053,724	325,086,056	29,032,332	9.8%
Operating Expenses	96,844,794	95,175,297	105,342,066	105,221,513	192,020,091	210,563,579	18,543,488	9.7%
Equipment & Intangible Assets	1,319,488	473,578	1,343,488	1,293,488	1,793,066	2,636,976	843,910	47.1%
Capital Outlay	-	175,067	-	-	175,067	-	(175,067)	-100.0%
Grants	67,336,765	71,290,230	74,846,199	74,100,449	138,626,995	148,946,648	10,319,653	7.4%
Benefits & Claims	1,049,202,540	1,268,162,821	1,249,321,286	1,303,876,089	2,317,365,361	2,553,197,375	235,832,014	10.2%
Transfers	-	-	-	-	-	-	-	0.0%
Debt Service	510,379	695,800	516,779	516,779	1,206,179	1,033,558	(172,621)	-14.3%
Total Costs	1,357,322,268	1,589,918,215	1,593,160,203	1,648,303,989	2,947,240,483	3,241,464,192	294,223,709	10.0%
General Fund	348,225,059	396,614,084	402,851,088	415,940,426	744,839,143	818,791,514	73,952,371	9.9%
State/other Special Rev. Funds	106,278,801	130,660,952	144,589,631	150,102,857	236,939,753	294,692,488	57,752,735	24.4%
Federal Spec. Rev. Funds	902,818,408	1,062,643,179	1,045,719,484	1,082,260,706	1,965,461,587	2,127,980,190	162,518,603	8.3%
Total Funds	1,357,322,268	1,589,918,215	1,593,160,203	1,648,303,989	2,947,240,483	3,241,464,192	294,223,709	10.0%

The Governor's Budget Published on December 15, 2008

This addendum includes the December 15 changes to Governor's budget request for the Department of Public Health and Human Services (DPHHS). This addendum explains the differences between the executive budget released November 15, 2008 as reviewed and evaluated in the Legislative Budget Analysis 2011 Biennium, Volume 4 and the December revisions.

The DPHHS 2011 biennium revised budget request increases 10 percent compared to the 2009 biennium, 1 percent lower than the budget published in November. General fund was reduced \$18.5.4 million (total funds reduction was \$31.7 million). The reduction is due to:

- Elimination of a 1 percent annual provider rate increase and the child care market adjustments
- Inclusion of an additional 3 percent vacancy savings for all personal services costs except institutions
- Reduction of a portion of the request for an early intervention funding increase and shift of the balance to tobacco tax interest

The following tables and narrative discuss the differences between the November 15 and the December 15, 2008 budgets. The next table, Executive Budget Reconciliation, shows the November 15th budget submission and the executive budget revisions. The final table is the entire list of present law and new proposal requests included in the Governor's December 15, 2008 budget.



6901 Dept Of Public Health & Human Services				All Programs		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	348,225,059	348,225,059	696,450,118	1,357,322,268	1,357,322,268	2,714,644,536
Statewide Present Law Adjustments	9,160,377	9,372,054	18,532,431	13,452,235	13,648,449	27,100,684
Other Present Law Adjustments	41,626,391	55,129,724	96,756,115	207,440,727	261,425,964	468,866,691
New Proposals	11,368,559	14,137,207	25,505,766	26,848,993	35,731,203	62,580,196
Original Executive Budget	410,380,386	426,864,044	837,244,430	1,605,064,223	1,668,127,884	3,273,192,107
Revised Executive Budget	402,851,088	415,940,426	818,791,514	1,593,160,203	1,648,303,989	3,241,464,192
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL010005 Rent For Non-State Facilities	8,850	-	8,850	16,900	-	16,900
PL020006 OPA Offices and Central Office Rent Increases	43,286	3,201	46,487	88,537	6,550	95,087
PL033504 Reduce MSH Base Budget - Equipment	(176,000)	(176,000)	(352,000)	(176,000)	(176,000)	(352,000)
PL050002 Child Support Enforcement Rent Increase	17,289	-	17,289	50,850	-	50,850
PL070100 Newborn Screening Follow-Up Program	-	-	-	161,980	161,980	323,960
PL07101 Fuel Inflation Reduction	(15,982)	(18,349)	(34,331)	(39,234)	(45,033)	(84,267)
PL090102 TSD Office Rent COL Increases	298	-	298	700	-	700
Present Law Total	(122,259)	(191,148)	(313,407)	103,733	(52,503)	51,230
NP010009 Provider Rate Increase - DSD	(393,001)	(933,246)	(1,326,247)	(804,049)	(1,896,215)	(2,700,264)
NP010012 T transitions Coordinator	(50,004)	(50,019)	(100,023)	(50,004)	(50,019)	(100,023)
NP010020 Early Intervention Caseload Growth	(1,130,289)	(1,179,403)	(2,309,692)	(530,289)	(579,403)	(1,109,692)
NP011016 Dental Expansion	(100,000)	(200,000)	(300,000)	(100,000)	(200,000)	(300,000)
NP011029 Federal Mandate to TGF and TFC	(166,189)	(168,540)	(334,729)	(511,192)	(511,192)	(1,022,384)
NP011033 Provider Rate Increase - CHIP	-	-	-	(16,616)	(33,645)	(50,261)
NP011044 Provider Rate Increase - Medicaid	(530,117)	(1,088,678)	(1,618,795)	(1,630,629)	(3,302,026)	(4,932,655)
NP020018 Montana Hunger Reduction OTO	(125,000)	(125,000)	(250,000)	(125,000)	(125,000)	(250,000)
NP020019 Low-Income Energy Assistance Program (LIEAP) OT	(200,000)	(200,000)	(400,000)	(200,000)	(200,000)	(400,000)
NP020020 Reduction of Child Care Market Rate Increase	(280,925)	(855,745)	(1,136,670)	(280,925)	(855,745)	(1,136,670)
NP022101 Continue Aging Services Funding	(1,050,000)	(1,050,000)	(2,100,000)	(1,050,000)	(1,050,000)	(2,100,000)
NP022103 HCBS Waiver Expansion	(40,000)	(600,000)	(640,000)	(124,727)	(1,858,160)	(1,982,887)
NP022106 Provider Rate Increase - Nursing Home	(364,351)	(868,648)	(1,232,999)	(1,120,736)	(2,634,662)	(3,755,398)
NP022107 Provider Rate Increase - Home Based	(89,205)	(218,354)	(307,559)	(274,393)	(662,280)	(936,673)
NP022108 Provider Rate Increase - Comm. Based Waiver	(75,903)	(181,537)	(257,440)	(233,476)	(550,614)	(784,090)
NP022109 Provider Rate Increase - Aging Services	(86,112)	(203,082)	(289,194)	(86,112)	(203,082)	(289,194)
NP030015 New FTE Package	(152,224)	15,000	(137,224)	(237,851)	15,150	(222,701)
NP030016 Provider Rate Increase - CFSD	(101,791)	(138,776)	(240,567)	(142,768)	(194,641)	(337,409)
NP033408 Annualize Intensive Community Services (Goal 189)	(400,000)	(400,000)	(800,000)	(400,000)	(400,000)	(800,000)
NP033701 Provider Rate Increase - AMDD	(235,275)	(483,059)	(718,334)	(451,172)	(925,428)	(1,376,600)
NP033775 Restore Operating Base Budget Reduction @ MSH	(200,000)	(200,000)	(400,000)	(200,000)	(200,000)	(400,000)
NP060002 Temporary Services for Vital Statistics	(7,845)	(7,845)	(15,690)	(16,484)	(16,484)	(32,968)
NP060003 Reimbursement Section FTE	(47,950)	2,775	(45,175)	(47,950)	2,775	(45,175)
NP060004 Internal Controls FTE	(34,355)	2,167	(32,188)	(87,989)	5,550	(82,439)
NP070006 Fund Poison Control Hotline	-	(50,000)	(50,000)	-	(50,000)	(50,000)
NP08101 Increasing 4% Vacancy Savings to 7%	(1,546,503)	(1,550,480)	(3,096,983)	(3,285,391)	(3,296,271)	(6,581,662)
New Proposal Total	(7,407,039)	(10,732,470)	(18,139,509)	(12,007,753)	(19,771,392)	(31,779,145)
Total All Decision Packages	(7,529,298)	(10,923,618)	(18,452,916)	(11,904,020)	(19,823,895)	(31,727,915)

Executive Budget Changes

The revised executive 2011 biennium budget request is \$3.2 billion total funds, including \$818.8 million general fund. The December 15 revisions lowered the original November 2008 request by \$31.7 million total funds including \$18.5 million general fund. Most of the adjustments were made to new proposals.



The top section of previous table shows the original budget request for the base budget, present law adjustments, and new proposals for general fund and total funds and compares the total funding for the November 15 budget to the December 15 revised budget. The changes to individual components of the budget request are listed below the agency summary.

The revised executive budget added four present law adjustments for rent increases and lowered other present law adjustments for a net reduction of \$313,407 general fund and a net increase of \$51,230 in total funds.

The most significant adjustments (above \$1 million general fund) included in the revisions to new proposals are:

- Elimination of the 1 percent annual provider rate increase with a delayed implementation date of October 1 each fiscal year (\$4.8 million general fund, \$13.7 million total funds)
- Modification of vacancy savings from 4 to 7 percent for personal services, except institution personal services (\$3.1 million general fund, \$6.6 million total funds)
- Elimination of funds to the one time 2009 biennial appropriation for community aging services (\$2.1 million general fund)
- Reduction of \$1.1 million general fund from the cost of early intervention (Part C) caseload growth and reallocation of the remaining \$1.2 million to state special revenue
- Reduction of child care market rate increase (\$1.1 million general fund)

Each individual change and LFD issues and comments are discussed in the appropriate division narrative. The following table lists each present law adjustment and new proposal included in the executive budget request.



Decision Package	6901 Dept Of Public Health & Human Services						All Programs		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds			
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11			
PL010001 FMAP Adjustment	875,591	1,241,563	2,117,154	-	-	-			
PL010002 Annualization of Community Service Cost Plans	260,534	264,224	524,758	802,136	802,136	1,604,272			
PL010003 Annualize DSD Provider Rate Increases	462,710	501,937	964,647	1,828,215	1,828,215	3,656,430			
PL010004 Restore Zero-Based Personal Services at MDC	1,181,084	1,181,084	2,362,168	1,181,084	1,181,084	2,362,168			
PL010005 Rent For Non-State Facilities	150,734	163,092	313,826	300,236	311,642	611,878			
PL010006 Disability Determination Services Base Adjustments	-	-	-	152,984	270,198	423,182			
PL010007 FTE for Disability Determination	-	-	-	183,702	183,762	367,464			
PL010018 MDC Utilization Fee, Medicaid Reimbursement Adjust	100,793	100,793	201,586	701,414	1,016,670	1,718,084			
PL010019 Restore Zero-Based Personal Services at DDS	-	-	-	95,503	98,367	193,870			
PL011001 Medicaid Physical Svc Caseload	11,319,776	16,691,141	28,010,917	38,997,861	60,447,544	99,445,405			
PL011002 Medicaid FMAP	3,997,007	5,668,701	9,665,708	-	-	-			
PL011003 Medicare Buy - In Caseload	939,691	1,754,193	2,693,884	2,890,467	5,320,572	8,211,039			
PL011004 Medicaid Breast & Cervical Cancer	15,698	32,986	48,684	69,154	143,231	212,385			
PL011005 Clawback Base Adjustment	853,782	1,302,427	2,156,209	853,782	1,302,427	2,156,209			
PL011006 Medicaid Caseload - Children's Mental Health	2,304,067	3,123,441	5,427,508	7,157,376	9,702,492	16,859,868			
PL011007 Indian Health Services Caseload	-	-	-	2,431,146	3,534,592	5,965,738			
PL011008 CHIP Caseload	887,370	1,274,391	2,161,761	8,948,058	12,507,107	21,455,165			
PL011009 CHIP SSR Fund Adjustment	-	-	-	-	-	-			
PL011010 Medicaid Organ Transplants	-	-	-	3,075,977	3,033,060	6,109,037			
PL011011 Healthy Montana Kids Plan	-	-	-	52,572,441	56,018,986	108,591,427			
PL011034 Big Sky Rx Base Adjustment - Biennial	-	-	-	3,200,000	3,200,000	6,400,000			
PL011035 Pharmacist Program	-	-	-	234,980	234,980	469,960			
PL011039 Hospital Utilization Fee	-	-	-	13,071,802	14,950,769	28,022,571			
PL011041 CHIP - FMAP Rate Increase	109,939	160,464	270,403	-	-	-			
PL011042 PRTF Reimbursement To Include State Plan Services	154,302	156,486	310,788	474,630	474,630	949,260			
PL020001 Child and Adult Care Food Program PL Adj	-	-	-	500,000	750,000	1,250,000			
PL020002 Child Care FPI, Market Rate, Caseload, Inc.	949,321	2,231,230	3,180,551	949,321	2,231,230	3,180,551			
PL020005 TANF Cash Benefit Increase	-	-	-	1,800,235	2,342,084	4,142,319			
PL020006 OPA Offices and Central Office Rent Increases	177,184	154,796	331,980	362,413	316,622	679,035			
PL020007 Field Eligibility Staff Increase	146,995	287,683	434,678	317,306	587,672	904,978			
PL020008 SNAP/Food Stamp Benefits	-	-	-	19,101,129	26,358,501	45,459,630			
PL020011 Child Care for Working Caretaker Relatives	-	-	-	466,704	485,072	951,776			
PL020015 IHSB Present Law Increases	-	-	-	1,010,000	1,010,000	2,020,000			
PL020018 Restore Overtime/Holidays Worked	13,200	13,200	26,400	30,000	30,000	60,000			
PL022201 Montana Veteran's Home Contingency Fund	-	-	-	250,000	250,000	500,000			
PL022202 Healthcare for Healthcare Workers	917,763	-	917,763	5,130,000	5,130,000	10,260,000			
PL022203 Dept of Transportation Cars	10,003	13,454	23,457	20,006	26,908	46,914			
PL022205 Nursing Home IGT Adjustment	-	-	-	(302,357)	137,799	(164,558)			
PL022206 Annualize Nursing Home Provider Increase	1,097,351	1,109,780	2,207,131	3,581,868	3,594,297	7,176,165			
PL022207 Annualize Home Based Provider Increase	217,738	217,738	435,476	750,184	750,184	1,500,368			
PL022208 Annualize Community Based Waiver Increase	253,509	255,104	508,613	724,808	724,808	1,449,616			
PL022209 Annualize Aging Services Provider Increase	226,310	226,310	452,620	226,310	226,310	452,620			
PL022210 MVH Restore Overtime/Holidays Worked.	-	-	-	380,165	389,160	769,325			
PL022211 State Supplemental Payments	37,825	91,833	129,658	37,825	91,833	129,658			
PL022212 Annualize Waiver and Fund Switch	(234,307)	(233,097)	(467,404)	550,112	550,112	1,100,224			
PL022213 Annualize IGT Offset Funding	845,412	845,412	1,690,824	845,412	845,412	1,690,824			
PL022214 Home Based Caseload	1,336,647	2,022,454	3,359,101	4,111,496	6,134,225	10,245,721			
PL022215 Nursing Home Caseload Adjustment	1,163,336	878,293	2,041,629	3,578,394	2,663,915	6,242,309			
PL022216 Medicaid Nursing Home FMAP Adjustment	1,001,433	1,354,138	2,355,571	-	-	-			
PL022217 Medicaid Waiver FMAP Adjustment	204,504	276,529	481,033	-	-	-			
PL022218 Home Based Medicaid FMAP Adj	203,817	275,601	479,418	-	-	-			
PL022219 Operating Costs Adjustments	80,297	87,737	168,034	253,594	285,116	538,710			



6901 Dept Of Public Health & Human Services				All Programs		
Decision Package	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL010001 FMAP Adjustment	875,591	1,241,563	2,117,154	-	-	-
PL010002 Annualization of Community Service Cost Plans	260,534	264,224	524,758	802,136	802,136	1,604,272
PL010003 Annualize DSD Provider Rate Increases	462,710	501,937	964,647	1,828,215	1,828,215	3,656,430
PL010004 Restore Zero-Based Personal Services at MDC	1,181,084	1,181,084	2,362,168	1,181,084	1,181,084	2,362,168
PL010005 Rent For Non-State Facilities	150,734	163,092	313,826	300,236	311,642	611,878
PL010006 Disability Determination Services Base Adjustments	-	-	-	152,984	270,198	423,182
PL010007 FTE for Disability Determination	-	-	-	183,702	183,762	367,464
PL010018 MDC Utilization Fee, Medicaid Reimbursement Adjust	100,793	100,793	201,586	701,414	1,016,670	1,718,084
PL010019 Restore Zero-Based Personal Services at DDS	-	-	-	95,503	98,367	193,870
PL011001 Medicaid Physical Svc Caseload	11,319,776	16,691,141	28,010,917	38,997,861	60,447,544	99,445,405
PL011002 Medicaid FMAP	3,997,007	5,668,701	9,665,708	-	-	-
PL011003 Medicare Buy - In Caseload	939,691	1,754,193	2,693,884	2,890,467	5,320,572	8,211,039
PL011004 Medicaid Breast & Cervical Cancer	15,698	32,986	48,684	69,154	143,231	212,385
PL011005 Clawback Base Adjustment	853,782	1,302,427	2,156,209	853,782	1,302,427	2,156,209
PL011006 Medicaid Caseload - Children's Mental Health	2,304,067	3,123,441	5,427,508	7,157,376	9,702,492	16,859,868
PL011007 Indian Health Services Caseload	-	-	-	2,431,146	3,534,592	5,965,738
PL011008 CHIP Caseload	887,370	1,274,391	2,161,761	8,948,058	12,507,107	21,455,165
PL011009 CHIP SSR Fund Adjustment	-	-	-	-	-	-
PL011010 Medicaid Organ Transplants	-	-	-	3,075,977	3,033,060	6,109,037
PL011011 Healthy Montana Kids Plan	-	-	-	52,572,441	56,018,986	108,591,427
PL011034 Big Sky Rx Base Adjustment - Biennial	-	-	-	3,200,000	3,200,000	6,400,000
PL011035 Pharmassist Program	-	-	-	234,980	234,980	469,960
PL011039 Hospital Utilization Fee	-	-	-	13,071,802	14,950,769	28,022,571
PL011041 CHIP - FMAP Rate Increase	109,939	160,464	270,403	-	-	-
PL011042 PRTF Reimbursement To Include State Plan Services	154,302	156,486	310,788	474,630	474,630	949,260
PL020001 Child and Adult Care Food Program PL Adj	-	-	-	500,000	750,000	1,250,000
PL020002 Child Care FPI, Market Rate, Caseload, Inc.	949,321	2,231,230	3,180,551	949,321	2,231,230	3,180,551
PL020005 TANF Cash Benefit Increase	-	-	-	1,800,235	2,342,084	4,142,319
PL020006 OPA Offices and Central Office Rent Increases	177,184	154,796	331,980	362,413	316,622	679,035
PL020007 Field Eligibility Staff Increase	146,995	287,683	434,678	317,306	587,672	904,978
PL020008 SNAP/Food Stamp Benefits	-	-	-	19,101,129	26,358,501	45,459,630
PL020011 Child Care for Working Caretaker Relatives	-	-	-	466,704	485,072	951,776
PL020015 IHSB Present Law Increases	-	-	-	1,010,000	1,010,000	2,020,000
PL020018 Restore Overtime/Holidays Worked	13,200	13,200	26,400	30,000	30,000	60,000
PL022201 Montana Veteran's Home Contingency Fund	-	-	-	250,000	250,000	500,000
PL022202 Healthcare for Healthcare Workers	917,763	-	917,763	5,130,000	5,130,000	10,260,000
PL022203 Dept of Transportation Cars	10,003	13,454	23,457	20,006	26,908	46,914
PL022205 Nursing Home IGT Adjustment	-	-	-	(302,357)	137,799	(164,558)
PL022206 Annualize Nursing Home Provider Increase	1,097,351	1,109,780	2,207,131	3,581,868	3,594,297	7,176,165
PL022207 Annualize Home Based Provider Increase	217,738	217,738	435,476	750,184	750,184	1,500,368
PL022208 Annualize Community Based Waiver Increase	253,509	255,104	508,613	724,808	724,808	1,449,616
PL022209 Annualize Aging Services Provider Increase	226,310	226,310	452,620	226,310	226,310	452,620
PL022210 MVH Restore Overtime/Holidays Worked	-	-	-	380,165	389,160	769,325
PL022211 State Supplemental Payments	37,825	91,833	129,658	37,825	91,833	129,658
PL022212 Annualize Waiver and Fund Switch	(234,307)	(233,097)	(467,404)	550,112	550,112	1,100,224
PL022213 Annualize IGT Offset Funding	845,412	845,412	1,690,824	845,412	845,412	1,690,824
PL022214 Home Based Caseload	1,336,647	2,022,454	3,359,101	4,111,496	6,134,225	10,245,721
PL022215 Nursing Home Caseload Adjustment	1,163,336	878,293	2,041,629	3,578,394	2,663,915	6,242,309
PL022216 Medicaid Nursing Home FMAP Adjustment	1,001,433	1,354,138	2,355,571	-	-	-



Decision Package	6901 Dept Of Public Health & Human Services						All Programs		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds			
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11			
PL010001 FMAP Adjustment	875,591	1,241,563	2,117,154	-	-	-			
PL010002 Annualization of Community Service Cost Plans	260,534	264,224	524,758	802,136	802,136	1,604,272			
PL010003 Annualize DSD Provider Rate Increases	462,710	501,937	964,647	1,828,215	1,828,215	3,656,430			
PL010004 Restore Zero-Based Personal Services at MDC	1,181,084	1,181,084	2,362,168	1,181,084	1,181,084	2,362,168			
PL010005 Rent For Non-State Facilities	150,734	163,092	313,826	300,236	311,642	611,878			
PL010006 Disability Determination Services Base Adjustments	-	-	-	152,984	270,198	423,182			
PL010007 FTE for Disability Determination	-	-	-	183,702	183,762	367,464			
PL010018 MDC Utilization Fee, Medicaid Reimbursement Adjust	100,793	100,793	201,586	701,414	1,016,670	1,718,084			
PL010019 Restore Zero-Based Personal Services at DDS	-	-	-	95,503	98,367	193,870			
PL011001 Medicaid Physical Svc Caseload	11,319,776	16,691,141	28,010,917	38,997,861	60,447,544	99,445,405			
PL011002 Medicaid FMAP	3,997,007	5,668,701	9,665,708	-	-	-			
PL011003 Medicare Buy - In Caseload	939,691	1,754,193	2,693,884	2,890,467	5,320,572	8,211,039			
PL011004 Medicaid Breast & Cervical Cancer	15,698	32,986	48,684	69,154	143,231	212,385			
PL011005 Clawback Base Adjustment	853,782	1,302,427	2,156,209	853,782	1,302,427	2,156,209			
PL011006 Medicaid Caseload - Children's Mental Health	2,304,067	3,123,441	5,427,508	7,157,376	9,702,492	16,859,868			
PL011007 Indian Health Services Caseload	-	-	-	2,431,146	3,534,592	5,965,738			
PL011008 CHIP Caseload	887,370	1,274,391	2,161,761	8,948,058	12,507,107	21,455,165			
PL011009 CHIP SSR Fund Adjustment	-	-	-	-	-	-			
PL011010 Medicaid Organ Transplants	-	-	-	3,075,977	3,033,060	6,109,037			
PL011011 Healthy Montana Kids Plan	-	-	-	52,572,441	56,018,986	108,591,427			
PL011034 Big Sky Rx Base Adjustment - Biennial	-	-	-	3,200,000	3,200,000	6,400,000			
PL011035 Pharmacist Program	-	-	-	234,980	234,980	469,960			
PL011039 Hospital Utilization Fee	-	-	-	13,071,802	14,950,769	28,022,571			
PL011041 CHIP - FMAP Rate Increase	109,939	160,464	270,403	-	-	-			
PL011042 PRTF Reimbursement To Include State Plan Services	154,302	156,486	310,788	474,630	474,630	949,260			
PL020001 Child and Adult Care Food Program PL Adj	-	-	-	500,000	750,000	1,250,000			
PL020002 Child Care FPI, Market Rate, Caseload, Inc.	949,321	2,231,230	3,180,551	949,321	2,231,230	3,180,551			
PL020005 TANF Cash Benefit Increase	-	-	-	1,800,235	2,342,084	4,142,319			
PL020006 OPA Offices and Central Office Rent Increases	177,184	154,796	331,980	362,413	316,622	679,035			
PL020007 Field Eligibility Staff Increase	146,995	287,683	434,678	317,306	587,672	904,978			
PL020008 SNAP/Food Stamp Benefits	-	-	-	19,101,129	26,358,501	45,459,630			
PL020011 Child Care for Working Caretaker Relatives	-	-	-	466,704	485,072	951,776			
PL020015 IHSB Present Law Increases	-	-	-	1,010,000	1,010,000	2,020,000			
PL020018 Restore Overtime/Holidays Worked	13,200	13,200	26,400	30,000	30,000	60,000			
PL022201 Montana Veteran's Home Contingency Fund	-	-	-	250,000	250,000	500,000			
PL022202 Healthcare for Healthcare Workers	917,763	-	917,763	5,130,000	5,130,000	10,260,000			
PL022203 Dept of Transportation Cars	10,003	13,454	23,457	20,006	26,908	46,914			
PL022205 Nursing Home IGT Adjustment	-	-	-	(302,357)	137,799	(164,558)			
PL022206 Annualize Nursing Home Provider Increase	1,097,351	1,109,780	2,207,131	3,581,868	3,594,297	7,176,165			
PL022207 Annualize Home Based Provider Increase	217,738	217,738	435,476	750,184	750,184	1,500,368			
PL022208 Annualize Community Based Waiver Increase	253,509	255,104	508,613	724,808	724,808	1,449,616			
PL022209 Annualize Aging Services Provider Increase	226,310	226,310	452,620	226,310	226,310	452,620			
PL022210 MVH Restore Overtime/Holidays Worked	-	-	-	380,165	389,160	769,325			
PL022211 State Supplemental Payments	37,825	91,833	129,658	37,825	91,833	129,658			
PL022212 Annualize Waiver and Fund Switch	(234,307)	(233,097)	(467,404)	550,112	550,112	1,100,224			
PL022213 Annualize IGT Offset Funding	845,412	845,412	1,690,824	845,412	845,412	1,690,824			
PL022214 Home Based Caseload	1,336,647	2,022,454	3,359,101	4,111,496	6,134,225	10,245,721			
PL022215 Nursing Home Caseload Adjustment	1,163,336	878,293	2,041,629	3,578,394	2,663,915	6,242,309			
PL022216 Medicaid Nursing Home FMAP Adjustment	1,001,433	1,354,138	2,355,571	-	-	-			
PL022217 Medicaid Waiver FMAP Adjustment	204,504	276,529	481,033	-	-	-			
PL022218 Home Based Medicaid FMAP Adj	203,817	275,601	479,418	-	-	-			
PL022219 Operating Costs Adjustments	80,297	87,737	168,034	253,594	285,116	538,710			
PL022220 Increase in Federal Aging Grants	-	-	-	153,895	153,895	307,790			
PL022222 MVH Operating Expenses	-	-	-	263,650	263,650	527,300			
PL030002 FMAP Rate Decrease - Subsidized Adoption	110,368	176,887	287,255	-	-	-			