EXHIBIT
DATE
SB

Department of Public Health and Human Services Present Law Adjustments and New Proposals - 2011 Biennium Budget Request
Potential Impact by Federal Stimulus Package - House of Representatives Proposal

Date 23-Jan-09

#	Division/Adjustment	Fiscal Year 2010 General Fund	Fiscal Year 2010 State Special Revenue	Fiscal Year 2010 Federal Funds	Fiscal Year 2010 Total	Fiscal Year 2011 General Fund	Fiscal Year 2011 State Special Revenue	Fiscal Year 2011 Federal Funds	Fiscal Year 2011 Total	Impact to General Fund	Add'l Federal Funds	Other
	Addictive and Mental Disorders Division				0							
1	PL 33101 AMDD Operations Present Law Adjustments	$11,438	$1,758	$7,394	$20,590	$13,227	$2,033	$8,551	$23,811			
2	PL 33102 AMDD Rent Increase	8,108	1,246	5,241	14,595	11,990	1,843	7,750	21,583			
3	PL 33201 Medicaid FMAP - Chemical Dependency	0	16,008	(16,008)	0	0	22,702	(22,702)	0	match rate		
4	PL 33202 CD Medicaid Caseload Adjustment	0	23,642	49,081	72,723	0	35,110	71,381	106,491	match rate		
5	PL 33203 Meth & CD Regional Services Expansion	119,212	0	0	119,212	119,017	0	0	119,017			
6	PL 33206 Strategic Prevention Framework Incentive Grant	0	0	446,137	446,137	0	0	446,087	446,087			
7	PL 33301 MCDC Restore OT/Hol worked/Aggregates	0	243,190	0	243,190	0	250,486	0	250,486			
8	PL 33302 MCDC Present Law Adjustments	0	100,503	0	100,503	0	153,099	0	153,099			
9	PL 33306 MHSP Pharmacy Benefit - Biennial	0	665,158	0	665,158	0	665,158	0	665,158			
10	PL 33401 Medicaid FMAP - Mental Health	343,319	0	(343,319)	0	494,855	0	(494,855)	0	match rate		
11	PL 33402 Medicaid Caseload Adjustment - Mental Health	3,474,933	1,129,701	2,345,232	6,949,866	5,713,013	1,883,580	3,829,433	11,426,026	match rate		
12	PL 33404 Annualize Mental Health Drop-In Centers	104,991	0	0	104,991	104,991	0	0	104,991			
13	PL 33405 Annualize Suicide Prevention Program	24,687	0	0	24,687	24,665	0	0	24,665			
14	PL 33407 Annualize 72 hr Community Crisis Stabilization	1,429,173	0	0	1,429,173	1,429,173	0	0	1,429,173			
15	PL 33410 Mental Health Community Services Development	0	3,764	0	3,764	0	18,962		18,962			
16	PL 33414 Annualize Home & Community Based Services Waiver	0	1,471,493	3,054,785	4,526,278	0	1,492,314	3,033,964	4,526,278	match rate		
17	PL 33501 MSH Restore OT/Holiday Worked /Aggregates	2,914,789	0	0	2,914,789	3,002,233	0	0	3,002,233			
18	PL 33502 MSH Present Law Adjustments	531,713	0	0	531,713	619,767	0	0	619,767			
19	PL 33503 Reduce MSH Base Budget	(618,310)	0	0	(618,310)	(618,310)	0	0	(618,310)			
20	PL 33504 Reduce MSH Base Budget - Equipment	(176,000)	0	0	(176,000)	(176,000)	0	0	(176,000)			
21	PL 33601 MMHNCC Restore OT/Holiday Worked/Aggregates	451,474	0	0	451,474	474,367	0	0	474,367			
22	PL 33602 MMHNCC Present Law Adjustments	192,476	0	0	192,476	302,479	0	0	302,479			
23	NP 33408 Annualize Intensive Community Services (Goal 189)	400,000	0	0	400,000	400,000	0	0	400,000			
24	NP 33702 MCDC Modified Positions	0	115,534	0	115,534	0	116,019	0	116,019			
25	NP 33707 MCDC Staff Positions	0	153,682	0	153,682	0	148,728	0	148,728			

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Date 23-Jan-09		Fiscal Year 2010				Fiscal Year 2011						
#	Division/Adjustment	General Fund	State Special Revenue	Federal Funds	Total	General Fund	State Special Revenue	Federal Funds	Total	Impact to General Fund	Add'l Federal Funds	Other
26	NP 33775 Restore Operating Base Budget Reduction @ MSH	200,000	0	0	200,000	200,000	0	0	200,000			
	Business and Financial Services											
27	NP 60003 Reimbursement Section FTE	0	0	0	0	47,964	0	0	47,964			
28	NP 60004 Internal Controls FTE	0	0	0	0	61,830	23,994	72,534	158,358			
29	*NP 6101 Fixed Cost Workers Comp Management Prgm Allocation*	36,822	6,782	55,115	98,719	31,927	5,880	47,787	85,594			
	Child and Family Services Division				0							
30	PL 30002 FMAP Rate Decrease - Subsidized Adoption	110,368	0	(110,368)	0	176,887	0	(176,887)	0	match rate		
31	PL 30003 FMAP Rate Decrease - Foster Care	49,013	0	(49,013)	0	71,595	0	(71,595)	0	match rate		
32	PL 30006 Foster Care Caseload Increase	582,082	0	495,848	1,077,930	886,285	0	754,983	1,641,268	match rate		
33	PL 30007 Subsidized Adoption Caseload Increase	1,106,126	0	1,298,496	2,404,622	1,704,865	0	2,001,363	3,706,228	match rate		
34	PL 30008 Rent Increases/New Office Moves/Move Costs	571,156	0	321,275	892,431	403,528	0	226,984	630,512			
35	PL 30019 Restore Overtime/Holidays Worked	162,322	0	81,040	243,362	162,322	0	81,040	243,362			
36	PL 30020 Annualization of Tribal General Fund	227,000	0	987,000	1,214,000	227,000	0	987,000	1,214,000			
37	PL 30025 Liability Insurance	64,658	0	0	64,658	64,658	0		64,658			
38	NP 30005 Therapeutic Group Home Fund Switch	500,000	0	0	500,000	500,000	0		500,000			
39	NP 30009 Guardianship - Loss of Federal Funds	200,000	0	(200,000)	0	200,000	0	(200,000)	0			
40	NP 30015 New FTE Package	0	0	0	0	162,888	0	83,338	246,226			
41	NP 30024 SSI Contracted Services for Transitional Kids	(60,739)	100,000	13,880	53,141	(61,995)	100,000	13,436	51,441			
	Child Support Enforcement Division				0				0			
42	PL 50002 Child Support Enforcement Rent Increase	125,468	0	243,555	369,023	109,848	0	213,235	323,083			
43	PL 60008 Restore Overtime	1,375	295	1,644	3,314	1,416	304	1,693	3,413			
	Base Funding - Replace Incentive Fund Match 66 percent match									match	X	X
	Director's Office											
44	NP 40013 Human Resources FTE	126,865	23,367	189,891	340,123	122,421	22,547	183,239	328,207			
45	*NP 8101 Increasing 4% Vacancy Savings to 7%*	(1,546,503)	(203,756)	(1,535,132)	(3,285,391)	(1,550,480)	(204,434)	(1,541,357)	(3,296,271)			
46	*PL 7101 Fuel Inflation Reduction*	(15,982)	(4,271)	(18,981)	(39,234)	(18,349)	(4,887)	(21,797)	(45,033)			

Date 23-Jan-09		Fiscal Year 2010				Fiscal Year 2011						
#	Division/Adjustment	General Fund	State Special Revenue	Federal Funds	Total	General Fund	State Special Revenue	Federal Funds	Total	Impact to General Fund	Add'l Federal Funds	Other
	Disability Services Division											
47	PL 10001 FMAP Adjustment	875,591	0	(875,591)	0	1,241,563	0	(1,241,563)	0	match rate		
48	PL 10002 Annualization of Community Service Cost Plans	260,534	0	541,602	802,136	264,224	0	537,912	802,136	match rate	X (VR)	X (VR)
49	PL 10003 Annualize DSD Provider Rate Increases	462,710	467,761	897,744	1,828,215	501,937	467,761	858,517	1,828,215	match rate		
50	PL 10004 Restore Zero-Based Personal Services at MDC	1,181,084	0	0	1,181,084	1,181,084	0	0	1,181,084			
51	PL 10005 Rent For Non-State Facilities	150,734	78,260	71,242	300,236	163,092	75,580	72,970	311,642			
52	PL 10006 Disability Determination Services Base Adj.	0	0	152,984	152,984	0	0	270,198	270,198			
53	PL 10007 FTE for Disability Determination	0	0	183,702	183,702	0	0	183,762	183,762			
54	PL 10018 MDC Utilization Fee, Medicaid Reimbursement	100,793	0	600,621	701,414	100,793	0	915,877	1,016,670			
55	PL 10019 Restore Zero-Based Personal Services at DDS	0	0	95,503	95,503	0	0	98,367	98,367			
56	NP 10008 DSD Caseload Adjustments	499,999	0	623,311	1,123,310	960,012	0	1,430,820	2,390,832	match rate		
57	NP 10011 Autism Waiver	50,000	0	103,941	153,941	50,000	0	101,791	151,791	match rate		
58	NP 10015 MTAP New Technologies (Bien)	0	800,000	0	800,000	0	800,000	0	800,000			
59	NP 10016 Developmental Disabilities Program - Fed. Funds	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000			
60	NP 10020 Early Intervention Caseload Growth	0	600,000	0	600,000	0	600,000	0	600,000		X	X
	Health Resources Division											
61	PL 11001 Medicaid Physical Svc Caseload	11,319,776	762,065	26,916,020	38,997,861	16,691,141	2,351,735	41,404,668	60,447,544	match rate		
62	PL 11002 Medicaid FMAP	3,997,007	0	(3,997,007)	0	5,668,701	0	(5,668,701)	0	match rate		
63	PL 11003 Medicare Buy - In Caseload	2,890,467	939,691	1,950,776	5,780,934	5,320,572	1,754,193	3,566,379	10,641,144	match rate		
64	PL 11004 Medicaid Breast & Cervical Cancer	15,698	0	53,456	69,154	32,986	0	110,245	143,231	match rate		
65	PL 11005 Clawback Base Adjustment	853,782	0	0	853,782	1,302,427	0	0	1,302,427			
66	PL 11006 Medicaid Caseload - Children's Mental Health	2,304,067	22,796	4,830,513	7,157,376	3,123,441	75,471	6,503,580	9,702,492	match rate		
67	PL 11007 Indian Health Services Caseload	0	0	2,431,146	2,431,146	0	0	3,534,592	3,534,592			
68	PL 11008 CHIP Caseload	887,370	1,143,839	6,916,849	8,948,058	1,274,391	1,605,996	9,626,720	12,507,107			
69	PL 11009 CHIP SSR Fund Adjustment	0	0	0	0	0	0	0	0			
70	PL 11010 Medicaid Organ Transplants	0	1,000,000	2,075,977	3,075,977	0	1,000,000	2,033,060	3,033,060	match rate		
71	PL 11011 Healthy Montana Kids Plan	0	17,393,802	35,178,639	52,572,441	0	18,598,969	37,420,017	56,018,986	match rate		

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72	PL 11034 Big Sky Rx Base Adjustment - Biennial	0	3,200,000	0	3,200,000	0	3,200,000	0	3,200,000			
73	PL 11035 Pharmassist Program	0	234,980	0	234,980	0	234,980	0	234,980			
74	PL 11039 Hospital Utilization Fee	0	4,249,643	8,822,159	13,071,802	0	4,929,269	10,021,500	14,950,769	match rate		
75	PL 11041 CHIP - FMAP Rate Increase	109,939	125,343	(235,282)	0	160,464	175,639	(336,103)	0			
76	PL 11042 PRTF Reimbursement To Include State Plan Servs	154,302	0	320,328	474,630	156,486	0	318,144	474,630	match rate		
77	NP 11036 Medicaid Grant	118,060	0	118,059	236,119	128,137	0	128,137	256,274	match rate		
78	NP 11043 Medicaid for Workers with Disabilities	70,937	0	108,596	179,533	117,710	0	202,174	319,884	match rate		
	Human and Community Services Division											
79	PL 20001 Child and Adult Care Food Program PL Adj	0	0	500,000	500,000	0	0	750,000	750,000			
80	PL 20002 Child Care FPI, Market Rate, Caseload, Inc.	949,321	0	0	949,321	2,231,230	0		2,231,230		X	
81	PL 20005 TANF Cash Benefit Increase	0	0	1,800,235	1,800,235	0	0	2,342,084	2,342,084		.	X
	Requires additional 20% state match											
82	PL 20006 OPA Offices and Central Office Rent Increases	177,184	1,848	183,381	362,413	154,796	1,615	160,211	316,622			
83	PL 20007 Field Eligibility Staff Increase	146,995	1,533	168,778	317,306	287,683	2,827	297,162	587,672			
84	PL 20008 SNAP/Food Stamp Benefits	0	0	19,101,129	19,101,129	26,358,501	0	26,358,501	52,717,002		X	
85	PL 20011 Child Care for Working Caretaker Relatives	0	0	466,704	466,704	485,072	0	485,072	970,144			
86	PL 20015 IHSB Present Law Increases	0	60,000	950,000	1,010,000	0	60,000	950,000	1,010,000			
87	PL 20018 Restore Overtime/Holidays Worked	13,200	138	16,662	30,000	13,200	138	16,662	30,000			
88	NP 20004 Child Care Administration	0	0	52,693	52,693	0	0	52,764	52,764			
89	NP 20009 TANF Second-Chance Homes	0	0	300,000	300,000	0	0	300,000	300,000			
90	NP 20013 IHSB Contract Monitoring and Preparation	0	0	77,006	77,006	0	0	77,034	77,034			
91	NP 20017 Family Economic Security Grant Program	0	0	2,000,000	2,000,000	0	0	2,000,000	2,000,000		X	
92	NP 20020 Reduction of Child Care Market Rate Increase	(280,925)	0	0	(280,925)	(855,745)	0	0	(855,745)			
	Possible increase for LIEAP & Weatherization & CSBG										X	
	Public Health and Safety Division											
93	PL 70001 Increased Federal Spending Authority For WIC	0	0	1,979,255	1,979,255	0	0	3,043,708	3,043,708		X	
94	PL 70003 Increased Authority for Children's Special Health	0	200,000	0	200,000	0	200,000		200,000			

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95	PL 70008 Adolescent Immunization Outreach Program	0		57,486	57,486	0		57,486	57,486			
96	PL 70011 Authority for Laboratory to Cover Increased Exp.	0	125,000	0	125,000	0	125,000	0	125,000			
97	PL 70020 Reduce Environmental Lab Base Budget	(349,990)		0	(349,990)	(349,990)		0	(349,990)			
98	PL 70100 Newborn Screening Follow-Up Program	0	161,980	0	161,980	0	161,980	0	161,980			
99	NP 70004 Emergency Dept/Hosp Discharge Data Surveillance	0	150,000	0	150,000	0	150,000	0	150,000			
100	NP 70005 Establish Injury Prevention Program	0	125,000	0	125,000	0	125,000	0	125,000			
101	NP 70007 Cont. 2009 Bien. Funds: Offset Contraceptive Costs	500,000	0	0	500,000	500,000	0	0	500,000			
102	NP 70013 National Laboratory Systems (NLS) Grant	0	0	199,542	199,542	0	0	199,542	199,542			
103	NP 70014 MT Health Professional Recruit/Reten Incentive Pgm	0	75,000	0	75,000	0	75,000	0	75,000			
104	NP 70015 Increased Funding for HIV Treatment	0	84,000	0	84,000	0	84,000	0	84,000			
105	NP 70016 Local WIC Farmer's Market Support	0	30,000	0	30,000	0	30,000	0	30,000			
106	NP 70019 Adolescent Immunization	0	400,000	0	400,000	0	400,000	0	400,000			
107	NP 70021 Nutrition and Physical Activity Program	0	0	373,960	373,960	0	0	0	0			
108	NP 70022 Restore General Fund for Public Health Labs	330,000	0	0	330,000	330,000	0	0	330,000			
109	NP 70023 Family Planning Waiver - Biennial	0	0	0	0	0	0	500,000	500,000			X
	Option to add as Medicaid service without waiver											
	Quality Assurance Division											
110	PL 80001 Annualization FTE Utilization	0	0	13,748	13,748	0	0	13,753	13,753			
111	PL 80006 Address CMS Task Orders and Workload	0	0	59,000	59,000	0	0	59,000	59,000			
112	PL 80007 PERM Funding	56,175	0	(56,175)	0	12,754	0	(12,754)	0			
113	PL 80008 Rent Funding	9,589	222	10,457	20,268	14,568	337	15,860	30,765			
114	NP 80002 FTE For Medical Marijuana Program	0	25,043	0	25,043	0	25,049	0	25,049			
115	NP 80009 Lien and Estate Funding	0	91,500	91,500	183,000	0	91,500	91,500	183,000			
116	NP 80010 Data Systems Maintenance	0	0	0	0	23,400	0	23,400	46,800			
117	NP 80011 CHIMES Enhancements	29,250	0	29,250	58,500	0	0	0	0			
	Senior and Long Term Care Division				0							
118	PL 22201 Montana Veteran's Home Contingency Fund	0	250,000	0	250,000	0	250,000	0	250,000			

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119	PL 22202 Healthcare for Healthcare Workers	917,763	750,000	3,462,237	5,130,000	0	1,691,361	3,438,639	5,130,000	match rate		
120	PL 22203 Dept of Transportation Cars	10,003	0	10,003	20,006	13,454	0	13,454	26,908			
121	PL 22205 Nursing Home IGT Adjustment	0	(35,212)	(267,145)	(302,357)	0	134,897	2,902	137,799	match rate		
122	PL 22206 Annualize Nursing Home Provider Increase	1,097,351	25,251	2,459,266	3,581,868	1,109,780	25,251	2,459,266	3,594,297	match rate		
123	PL 22207 Annualize Home Based Provider Increase	217,738	18,495	513,951	750,184	217,738	18,495	513,951	750,184	match rate		
124	PL 22208 Annualize Community Based Waiver Increase	253,509	(21,063)	492,362	724,808	255,104	(21,063)	490,767	724,808	match rate		
125	PL 22209 Annualize Aging Services Provider Increase	226,310	0	0	226,310	226,310	0	0	226,310			
126	PL 22210 MVH Restore Overtime/Holidays Worked.	0	380,165	0	380,165	0	389,160	0	389,160			
127	PL 22211 State Supplemental Payments	37,825	0	0	37,825	91,833	0	0	91,833			
128	PL 22212 Annualize Waiver and Fund Switch	(234,307)	410,728	373,691	550,112	(233,097)	410,728	372,481	550,112	match rate		
129	PL 22213 Annualize IGT Offset Funding	845,412	0	0	845,412	845,412	0	0	845,412	match rate		
130	PL 22214 Home Based Caseload	1,336,647	0	2,774,849	4,111,496	2,022,454	0	4,111,771	6,134,225	match rate		
131	PL 22215 Nursing Home Caseload Adjustment	1,163,336	0	2,415,058	3,578,394	878,293	0	1,785,622	2,663,915	match rate		
132	PL 22216 Medicaid Nursing Home FMAP Adjustment	1,001,433	0	(1,001,433)	0	1,354,138	0	(1,354,138)	0	match rate		
133	PL 22217 Medicaid Waiver FMAP Adjustment	204,504	0	(204,504)	0	276,529	0	(276,529)	0	match rate		
134	PL 22218 Home Based Medicaid FMAP Adj	203,817	0	(203,817)	0	275,601	0	(275,601)	0	match rate		
135	PL 22219 Operating Costs Adjustments	80,297	0	173,297	253,594	87,737	0	197,379	285,116			
136	PL 22220 Increase in Federal Aging Grants	0	0	153,895	153,895	0	0	153,895	153,895			X
137	PL 22222 MVH Operating Expenses	0	263,650	0	263,650	0	263,650	0	263,650			
138	NP 22102 MVH Dom/Nursing Wing Facility Upgrades	0	165,000	0	165,000	0	165,000	0	165,000			
139	NP 22105 MT Vets Home Safety Officer	0	55,470	0	55,470	0	55,488	0	55,488			
140	NP 22112 New APS Field Staff	0	146,784	0	146,784	0	238,058	0	238,058			
141	NP 22114 EMVH Facility Painting and Upgrades - OTO	0	40,000	0	40,000	0	40,000	0	40,000			
142	NP 22115 MT Vets Home New CNAs FTE	0	223,874	0	223,874	0	224,514	0	224,514			
143	NP 22117 MVH Additional Aggregate RNs	0	183,095	0	183,095	0	183,790	0	183,790			
144	NP 22118 MVH Additional Aggregate LPNs	0	30,561	0	30,561	0	30,656	0	30,656			
145	NP 22119 MVH Additional Aggregate CNAs	0	134,655	0	134,655	0	135,114	0	135,114			