EXHIBIT 2
DATE 1-23-09
HB 2

Department of Public Health and Human Services Present Law Adjustments and New Proposals - 2011 Biennium Budget Request
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141 NP 22115 MT Vets Home New CNAs FTE	279				4.80	0	223,874	0	223,874	0	224,514	0	224,514			
142 NP 22117 MVH Additional Aggregate RNs	280				2.00	0	183,095	0	183,095	0	183,790	0	183,790			
143 NP 22118 MVH Additional Aggregate LPNs	280				0.50	0	30,561	0	30,561	0	30,656	0	30,656			
144 NP 22119 MVH Additional Aggregate CNAs	280				3.00	0	134,655	0	134,655	0	135,114	0	135,114			
145 NP 22120 MVH Additional Aggregate Activity Positions	280				3.00	0	110,656	0	110,656	0	111,017	0	111,017			
146 NP 22122 MVH Wage Increases Based On Wage Survey	280				0.00	0	33,525	0	33,525	0	134,090	0	134,090			
147 NP 22223 Additional Funding for SLTC HCBS	Added				0.00	2,000,000	0	3,529,160	5,529,160	2,000,000	0	3,456,203	5,456,203	match rate		
Technology Services Division									0				0			
148 PL 90102 TSD Office Rent Increases (Changed see Addendum)	166			X	0.00	52,901	10,039	69,024	131,964	50,911	9,753	67,002	127,666			
149 PL 90104 USB Device Encryption	167				0.00	14,558	2,354	17,254	34,166	0	0	0	0			
150 PL 90528 Restore overtime/hol worked	167				0.00	9,126	1,943	12,914	23,983	9,126	1,943	12,914	23,983			
151 NP 90227 NEDSS Base System (NBS)	168				0.00	37,754	3,773	45,403	86,930	36,668	3,664	44,098	84,430		X	
152 NP 90600 Health Information Technology - OTO Biennial	168				0.00	750,000	0	0	750,000	0	0	0	0			

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128 PL 22213 Annualize IGT Offset Funding	270				0.00	845,412	0	0	845,412	845,412	0	0	845,412	match rate		
129 PL 22214 Home Based Caseload	271				0.00	1,336,647	0	2,774,849	4,111,496	2,022,454	0	4,111,771	6,134,225	match rate		
130 PL 22215 Nursing Home Caseload Adjustment	271				0.00	1,163,336	0	2,415,058	3,578,394	878,293	0	1,785,622	2,663,915	match rate		
131 PL 22216 Medicaid Nursing Home FMAP Adjustment	272				0.00	1,001,433	0	(1,001,433)	0	1,354,138	0	(1,354,138)	0	match rate		
132 PL 22217 Medicaid Waiver FMAP Adjustment	272				0.00	204,504	0	(204,504)	0	276,529	0	(276,529)	0	match rate		
133 PL 22218 Home Based Medicaid FMAP Adj	272				0.00	203,817	0	(203,817)	0	275,601	0	(275,601)	0	match rate		
134 PL 22219 Operating Costs Adjustments	286				0.00	80,297	0	173,297	253,594	87,737	0	197,379	285,116			
135 PL 22220 Increase in Federal Aging Grants	282				0.00	0	0	153,895	153,895	0	0	153,895	153,895			X
136 PL 22222 MVH Operating Expenses	278				0.00	0	263,650	0	263,650	0	263,650	0	263,650			
137 NP 22102 MVH Dom/Nursing Wing Facility Upgrades	279				0.00	0	165,000	0	165,000	0	165,000	0	165,000			
138 NP 22105 MT Vets Home Safety Officer	279				1.00	0	55,470	0	55,470	0	55,488	0	55,488			
139 NP 22112 New APS Field Staff	288				4.00	0	146,784	0	146,784	0	238,058	0	238,058			
140 NP 22114 EMVH Facility Painting and Upgrades - OTO	279				0.00	0	40,000	0	40,000	0	40,000	0	40,000			

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115	NP 80010 Data Systems Maintenance	156				0.00	0	0	0	0	23,400	0	23,400	46,800			
116	NP 80011 CHIMES Enhancements	156				0.00	29,250	0	29,250	58,500	0	0	0	0			
	Senior and Long Term Care Division									0							
117	PL 22201 Montana Veteran's Home Contingency Fund	278				0.00	0	250,000	0	250,000	0	250,000	0	250,000			
118	PL 22202 Healthcare for Healthcare Workers	266				0.00	917,763	750,000	3,462,237	5,130,000	0	1,691,361	3,438,639	5,130,000	match rate		
119	PL 22203 Dept of Transportation Cars	288				0.00	10,003	0	10,003	20,006	13,454	0	13,454	26,908			
120	PL 22205 Nursing Home IGT Adjustment	269				0.00	0	(35,212)	(267,145)	(302,357)	0	134,897	2,902	137,799	match rate		
121	PL 22206 Annualize Nursing Home Provider Increase	269				0.00	1,097,351	25,251	2,459,266	3,581,868	1,109,780	25,251	2,459,266	3,594,297	match rate		
122	PL 22207 Annualize Home Based Provider Increase	270				0.00	217,738	18,495	513,951	750,184	217,738	18,495	513,951	750,184	match rate		
123	PL 22208 Annualize Community Based Waiver Increase	270				0.00	253,509	(21,063)	492,362	724,808	255,104	(21,063)	490,767	724,808	match rate		
124	PL 22209 Annualize Aging Services Provider Increase	282				0.00	226,310	0	0	226,310	226,310	0	0	226,310			
125	PL 22210 MVH Restore Overtime/Holidays Worked.	278				0.00	0	380,165	0	380,165	0	389,160	0	389,160			
126	PL 22211 State Supplemental Payments	282				0.00	37,825	0	0	37,825	91,833	0	0	91,833			
127	PL 22212 Annualize Waiver and Fund Switch	270				0.00	(234,307)	410,728	373,691	550,112	(233,097)	410,728	372,481	550,112	match rate		

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102 NP 70014 MT Health Professional Recruit/Reten Incentive Pgm	129				0.00	0	75,000	0	75,000	0	75,000	0	75,000			
103 NP 70015 Increased Funding for HIV Treatment	135				0.00	0	84,000	0	84,000	0	84,000	0	84,000			
104 NP 70016 Local WIC Farmer's Market Support	129				0.00	0	30,000	0	30,000	0	30,000	0	30,000			
105 NP 70019 Adolescent Immunization	135				0.00	0	400,000	0	400,000	0	400,000	0	400,000			
106 NP 70021 Nutrition and Physical Activity Program	122				0.00	0	0	373,960	373,960	0	0	0	0			
107 NP 70022 Restore General Fund for Public Health Labs	140				0.00	330,000	0	0	330,000	330,000	0	0	330,000			
108 NP 70023 Family Planning Waiver - Biennial	129			X	0.00	0	0	0	0	0	0	500,000	500,000			X
Option to add as Medicaid service without waiver																
Quality Assurance Division																
109 PL 80001 Annualization FTE Utilization	152				0.25	0	0	13,748	13,748	0	0	13,753	13,753			
110 PL 80006 Address CMS Task Orders and Workload	153			X	0.00	0	0	59,000	59,000	0	0	59,000	59,000			X
111 PL 80007 PERM Funding	153				0.00	56,175	0	(56,175)	0	12,754	0	(12,754)	0			
112 PL 80008 Rent Funding	153				0.00	9,589	222	10,457	20,268	14,568	337	15,860	30,765			
113 NP 80002 FTE For Medical Marijuana Program	153				0.50	0	25,043	0	25,043	0	25,049	0	25,049			
114 NP 80009 Lien and Estate Funding	152				0.00	0	91,500	91,500	183,000	0	91,500	91,500	183,000			

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90	NP 20017 Family Economic Security Grant Program	50				0.00	0	0	2,000,000	2,000,000	0	0	2,000,000	2,000,000		X	
91	NP 20020 Reduce Child Care Mrkt Rate Incr. (Change see Addendum	Ad				0.00	(280,925)	0	0	(280,925)	(855,745)	0	0	(855,745)			
	Possible increase for LIEAP & Weatherization & CSBG															X	
	Public Health and Safety Division																
92	PL 70001 Increased Federal Spending Authority For WIC	127				0.00	0	0	1,979,255	1,979,255	0	0	3,043,708	3,043,708		X	
93	PL 70003 Increased Authority for Children's Special Health	127				0.00	0	200,000	0	200,000	0	200,000		200,000			
94	PL 70008 Adolescent Immunization Outreach Program	135				0.00	0		57,486	57,486	0		57,486	57,486			
95	PL 70011 Authority for Laboratory to Cover Increased Exp.	140				0.00	0	125,000	0	125,000	0	125,000	0	125,000			
96	PL 70020 Reduce Environmental Lab Base Budget	140				0.00	(349,990)		0	(349,990)	(349,990)		0	(349,990)			
97	PL 70100 Newborn Screening Follow-Up Program	Ad				0.00	0	161,980	0	161,980	0	161,980	0	161,980			
98	NP 70004 Emergency Dept/Hosp Discharge Data Surveillance	115				0.00	0	150,000	0	150,000	0	150,000	0	150,000			
99	NP 70005 Establish Injury Prevention Program	122				1.00	0	125,000	0	125,000	0	125,000	0	125,000			
100	NP 70007 Cont. 2009 Bien. Funds: Offset Contraceptive Costs	128				0.00	500,000	0	0	500,000	500,000	0	0	500,000			
101	NP 70013 National Laboratory Systems (NLS) Grant	140				0.00	0	0	199,542	199,542	0	0	199,542	199,542			

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77	NP 11043 Medicaid for Workers with Disabilities	223				2.00	70,937	0	108,596	179,533	117,710	0	202,174	319,884	match rate		
	Human and Community Services Division																
78	*PL 20001 Child and Adult Care Food Program PL Adj*	58	8-0			0.00	0	0	500,000	500,000	0	0	750,000	750,000			
79	PL 20002 Child Care FPI, Market Rate, Caseload, Inc.	58				0.00	949,321	0	0	949,321	2,231,230	0		2,231,230		X	
80	PL 20005 TANF Cash Benefit Increase	45				0.00	0	0	1,800,235	1,800,235	0	0	2,342,084	2,342,084			X
	Requires additional 20% state match																
81	PL 20006 OPA Offices and Central Office Rent Increases	45			X	0.00	177,184	1,848	183,381	362,413	154,796	1,615	160,211	316,622			
82	PL 20007 Field Eligibility Staff Increase	46				10.00	146,995	1,533	168,778	317,306	287,683	2,827	297,162	587,672			
83	PL 20008 SNAP/Food Stamp Benefits	47				0.00	0	0	19,101,129	19,101,129		0	26,358,501	26,358,501		X	
84	PL 20011 Child Care for Working Caretaker Relatives	47				0.00	0	0	466,704	466,704		0	485,072	485,072			
85	*PL 20015 IHSB Present Law Increases*	55	8-0			0.00	0	60,000	950,000	1,010,000	0	60,000	950,000	1,010,000			
86	PL 20018 Restore Overtime/Holidays Worked	55				0.00	13,200	138	16,662	30,000	13,200	138	16,662	30,000			
87	*NP 20004 Child Care Administration*	59	8-0			1.00	0	0	52,693	52,693	0	0	52,764	52,764			
88	*NP 20009 TANF Second-Chance Homes*	49	8-0			0.00	0	0	300,000	300,000	0	0	300,000	300,000			
89	*NP 20013 IHSB Contract Monitoring and Preparation*	55	8-0			1.50	0	0	77,006	77,006	0	0	77,034	77,034			

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64	PL 11005 Clawback Base Adjustment					0.00	853,782	0	0	853,782	1,302,427	0	0	1,302,427			
65	PL 11006 Medicaid Caseload - Children's Mental Health	235				0.00	2,304,067	22,796	4,830,513	7,157,376	3,123,441	75,471	6,503,580	9,702,492	match rate		
66	*PL 11007 Indian Health Services Caseload*	219	7-0			0.00	0	0	2,431,146	2,431,146	0	0	3,534,592	3,534,592			
67	PL 11008 CHIP Caseload	229				0.00	887,370	1,143,839	6,916,849	8,948,058	1,274,391	1,605,996	9,626,720	12,507,107			
68	PL 11009 CHIP SSR Fund Adjustment	229				0.00	0	0	0	0	0	0	0	0			
69	PL 11010 Medicaid Organ Transplants	219				0.00	0	1,000,000	2,075,977	3,075,977	0	1,000,000	2,033,060	3,033,060	match rate		
70	PL 11011 Healthy Montana Kids Plan	229				60.00	0	17,393,802	35,178,639	52,572,441	0	18,598,969	37,420,017	56,018,986	match rate		
71	PL 11034 Big Sky Rx Base Adjustment - Biennial	240				0.00	0	3,200,000	0	3,200,000	0	3,200,000	0	3,200,000			
72	PL 11035 Pharmassist Program	242				0.00	0	234,980	0	234,980	0	234,980	0	234,980			
73	*PL 11039 Hospital Utilization Fee*	*220*	8-0			0.00	0	4,249,643	8,822,159	13,071,802	0	4,929,269	10,021,500	14,950,769	match rate		
74	PL 11041 CHIP - FMAP Rate Increase	230				0.00	109,939	125,343	(235,282)	0	160,464	175,639	(336,103)	0			
75	PL 11042 PRTF Reimbursement To Include State Plan Servs	235				0.00	154,302	0	320,328	474,630	156,486	0	318,144	474,630	match rate		
76	NP 11036 Medicaid Grant	236				2.00	118,060	0	118,059	236,119	128,137	0	128,137	256,274	match rate		

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51	PL 10006 Disability Determination Services Base Adj.	199				0.00	0	0	152,984	152,984	0	0	270,198	270,198			
52	PL 10007 FTE for Disability Determination	199				0.00	0	0	183,702	183,702	0	0	183,762	183,762			
53	PL 10018 MDC Utilization Fee, Medicaid Reimbursement	191				0.00	100,793	0	600,621	701,414	100,793	0	915,877	1,016,670			
54	PL 10019 Restore Zero-Based Personal Services at DDS	199				0.00	0	0	95,503	95,503	0	0	98,367	98,367			
55	NP 10008 DSD Caseload Adjustments	182				0.00	499,999	0	623,311	1,123,310	960,012	0	1,430,820	2,390,832	match rate	X (VR)	X (VR)
56	NP 10011 Autism Waiver	195				0.00	50,000	0	103,941	153,941	50,000	0	101,791	151,791	match rate		
57	NP 10015 MTAP New Technologies (Bien)	187				0.00	0	800,000	0	800,000	0	800,000	0	800,000			
58	NP 10016 Developmental Disabilities Program - Fed. Funds	197				0.00	0	0	1,000,000	1,000,000	0	0	1,000,000	1,000,000			
59	NP 10020 Early Intervention Caseload Growth (Change / funding issue on addendum)	197				0.00	0	600,000	0	600,000	0	600,000	0	600,000		X	X
	Health Resources Division																
60	PL 11001 Medicaid Physical Svc Caseload	218				0.00	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		
61	PL 11002 Medicaid FMAP	235				0.00	3,997,007	0	(3,997,007)	0	5,668,701	0	(5,668,701)	0	match rate		
62	PL 11003 Medicare Buy - In Caseload	219				0.00	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		
63	PL 11004 Medicaid Breast & Cervical Cancer					0.00	15,698	0	53,456	69,154	32,986	0	110,245	143,231	match rate		

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41	NP 30024 SSI Contracted Services for Transitional Kids	74				0.00	(60,739)	100,000	13,880	53,141	(61,995)	100,000	13,436	51,441			
	Child Support Enforcement Division																
42	PL 50002 CSED Rent Increase (changed see addendum)	91			X	0.00	125,468	0	243,555	369,023	109,848	0	213,235	323,083			
	Base Funding - Replace Incentive Fund Match 66 percent match - stimulus package														match	X	X
	Director's Office																
43	NP 40013 Human Resources FTE	81				5.00	126,865	23,367	189,891	340,123	122,421	22,547	183,239	328,207			
44	*NP 8101 Increasing 4% Vacancy Savings to 7%*		8-0			0.00	(1,546,503)	(203,756)	(1,535,132)	(3,285,391)	(1,550,480)	(204,434)	(1,541,357)	(3,296,271)			
45	*PL 7101 Fuel Inflation Reduction*		8-0			0.00	(15,982)	(4,271)	(18,981)	(39,234)	(18,349)	(4,887)	(21,797)	(45,033)			
46	*NP 6101 Fixed Cost Workers Comp Management Prgm Allocation*		8-0			0.00	36,822	6,782	55,115	98,719	31,927	5,880	47,787	85,594			
	Disability Services Division																
46	PL 10001 FMAP Adjustment	193				0.00	875,591	0	(875,591)	0	1,241,563	0	(1,241,563)	0	match rate		
47	PL 10002 Annualization of Community Service Cost Plans	193				0.00	260,534	0	541,602	802,136	264,224	0	537,912	802,136	match rate	X (VR)	X (VR)
48	PL 10003 Annualize DSD Provider Rate Increases	194				0.00	462,710	467,761	897,744	1,828,215	501,937	467,761	858,517	1,828,215	match rate		
49	PL 10004 Restore Zero-Based Personal Services at MDC	191				0.00	1,181,084	0	0	1,181,084	1,181,084	0	0	1,181,084			
50	PL 10005 Rent For Non-State Facilities (Changes see addendum)	181			X	0.00	150,734	78,260	71,242	300,236	163,092	75,580	72,970	311,642			

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28	NP 60004 Internal Controls FTE (Also see Addendum)	101				2.00	0	0	0	0	61,830	23,994	72,534	158,358			
29	PL 60008 Restore Overtime	100				0.00	1,375	295	1,644	3,314	1,416	304	1,693	3,413			
	Child and Family Services Division									0							
30	PL 30002 FMAP Rate Decrease - Subsidized Adoption	71				0.00	110,368	0	(110,368)	0	176,887	0	(176,887)	0	match rate		
31	PL 30003 FMAP Rate Decrease - Foster Care	71				0.00	49,013	0	(49,013)	0	71,595	0	(71,595)	0	match rate		
32	PL 30006 Foster Care Caseload Increase	71				0.00	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	71				0.00	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	71			X	0.00	571,156	0	321,275	892,431	403,528	0	226,984	630,512			
35	PL 30019 Restore Overtime/Holidays Worked	72				0.00	162,322	0	81,040	243,362	162,322	0	81,040	243,362			
36	PL 30020 Annualization of Tribal General Fund	72				0.00	227,000	0	987,000	1,214,000	227,000	0	987,000	1,214,000			
37	PL 30025 Liability Insurance	72				0.00	64,658	0	0	64,658	64,658	0		64,658			
38	NP 30005 Therapeutic Group Home Fund Switch	73				0.00	500,000	0	0	500,000	500,000	0		500,000			
39	NP 30009 Guardianship - Loss of Federal Funds	73				0.00	200,000	0	(200,000)	0	200,000	0	(200,000)	0			
40	NP 30015 New FTE Package (Also see Addendum)	74				5.00	0	0	0	0	162,888	0	83,338	246,226			

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

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#	Division/Adjustment	Page Number	Pass	Fail	Defer	Fiscal Year 2010 FTE	General Fund	State Special Revenue	Federal Funds	Total	Fiscal Year 2011 General Fund	State Special Revenue	Federal Funds	Total	Impact to General Fund	Add'l Federal Funds	Other
15	PL 33410 Mental Health Community Services Development	313				0.00	0	3,764	0	3,764	0	18,962		18,962			
16	PL 33414 Annualize Home & Community Based Services Waiver	313				0.00	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	315				0.00	2,914,789	0	0	2,914,789	3,002,233	0	0	3,002,233			
18	PL 33502 MSH Present Law Adjustments	315				0.00	531,713	0	0	531,713	619,767	0	0	619,767			
19	PL 33503 Reduce MSH Base Budget	315				0.00	(618,310)	0	0	(618,310)	(618,310)	0	0	(618,310)			
20	PL 33504 Reduce MSH Base Budget - Equipment	Added				0.00	(176,000)	0	0	(176,000)	(176,000)	0	0	(176,000)			
21	PL 33601 MMHNCC Restore OT/Holiday Worked/Aggregates	315				0.00	451,474	0	0	451,474	474,367	0	0	474,367			
22	PL 33602 MMHNCC Present Law Adjustments	316				0.00	192,476	0	0	192,476	302,479	0	0	302,479			
23	NP 33408 Annualize Intensive Community Services (Goal 189)	316				0.00	400,000	0	0	400,000	400,000	0	0	400,000			
24	NP 33702 MCDC Modified Positions	323				1.00	0	115,534	0	115,534	0	116,019	0	116,019			
25	NP 33707 MCDC Staff Positions	323				3.00	0	153,682	0	153,682	0	148,728	0	148,728			
26	NP 33775 Restore Operating Base Budget Reduction @ MSH	317				0.00	200,000	0	0	200,000	200,000	0	0	200,000			
	Business and Financial Services																
27	NP 60003 Reimbursement Section FTE (Also see Addendum)	101				1.00	0	0	0	0	47,964	0	0	47,964			

EXHIBIT 2
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#	Division/Adjustment	Page Number	Pass	Fail	Defer	Fiscal Year 2010 FTE	General Fund	State Special Revenue	Federal Funds	Total	Fiscal Year 2011 General Fund	State Special Revenue	Federal Funds	Total	Impact to General Fund	Add'l Federal Funds	Other
	Addictive and Mental Disorders Division									0							
1	PL 33101 AMDD Operations Present Law Adjustments	325				0.00	$11,438	$1,758	$7,394	$20,590	$13,227	$2,033	$8,551	$23,811			
2	PL 33102 AMDD Rent Increase	325				0.00	8,108	1,246	5,241	14,595	11,990	1,843	7,750	21,583			
3	PL 33201 Medicaid FMAP - Chemical Dependency	319				0.00	0	16,008	(16,008)	0	0	22,702	(22,702)	0	match rate		
4	PL 33202 CD Medicaid Caseload Adjustment	319				0.00	0	23,642	49,081	72,723	0	35,110	71,381	106,491	match rate		
5	PL 33203 Meth & CD Regional Services Expansion	319				0.00	119,212	0	0	119,212	119,017	0	0	119,017			
6	PL 33206 Strategic Prevention Framework Incentive Grant	321				0.00	0	0	446,137	446,137	0	0	446,087	446,087			
7	PL 33301 MCDC Restore OT/Hol worked/Aggregates	322				0.00	0	243,190	0	243,190	0	250,486	0	250,486			
8	PL 33302 MCDC Present Law Adjustments	322				0.00	0	100,503	0	100,503	0	153,099	0	153,099			
9	PL 33306 MHSP Pharmacy Benefit - Biennial	308				0.00	0	665,158	0	665,158	0	665,158	0	665,158			
10	PL 33401 Medicaid FMAP - Mental Health	309				0.00	343,319	0	(343,319)	0	494,855	0	(494,855)	0	match rate		
11	PL 33402 Medicaid Caseload Adjustment - Mental Health	309				0.00	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	310				0.00	104,991	0	0	104,991	104,991	0	0	104,991			
13	PL 33405 Annualize Suicide Prevention Program	311				0.00	24,687	0	0	24,687	24,665	0	0	24,665			
14	PL 33407 Annualize 72 hr Community Crisis Stabilization	311				0.00	1,429,173	0	0	1,429,173	1,429,173	0	0	1,429,173			

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