Alt Remaining

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 9-Feb-09

#	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			

EXHIBIT 2
DATE 2-09-09
HB

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	[illegible]				0.00	(176,000)	0	0	(176,000)	(176,000)	0	0	(176,000)			
21	PL 33601	MMHNCC Restore OT/Holiday Worked/Aggregates	316				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			
28	NP 60004	Internal Controls FTE (Also see Addendum)	101				2.00	0	0	0	0	61,830	23,994	72,534	158,358			
	Child and Family Services Division										0							
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	73			X	0.00	571,156	0	321,275	892,431	403,528	0	226,984	630,512			
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			
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			
Disability Services Division																
48 PL 10003 Annualize DSD Provider Rate Increases	181				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	181				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			
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		
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		
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		
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			
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			
74 PL 11041 CHIP - FMAP Rate Increase	230				0.00	109,939	125,343	(235,282)	0	160,464	175,639	(336,103)	0			
Human and Community Services Division																
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	
81 PL 20006 OPA Offices and Central Office Rent Increases	[illegible]			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	[illegible]				10.00	146,995	1,533	168,778	317,306	287,683	2,827	297,162	587,672			
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	139				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	44				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	123				0.00	500,000	0	0	500,000	500,000	0	0	500,000				
101 NP 70013 National Laboratory Systems (NLS) Grant	128				0.00	0	0	199,542	199,542	0	0	199,542	199,542				
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	133				0.00	0	84,000	0	84,000	0	84,000	0	84,000				
104 NP 70016 Local WIC Farmer's Market Support	134				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	137				0.00	0	0	373,960	373,960	0	0	0	0				

107 NP 70022 Restore General Fund for Public Health Labs	149				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	154				0.00	56,175	0	(56,175)	0	12,754	0	(12,754)	0			
112 PL 80008 Rent Funding	154				0.00	9,589	222	10,457	20,268	14,568	337	15,860	30,765			
113 NP 80002 FTE For Medical Marijuana Program	154				0.50	0	25,043	0	25,043	0	25,049	0	25,049			
114 NP 80009 Lien and Estate Funding	155				0.00	0	91,500	91,500	183,000	0	91,500	91,500	183,000			
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	268				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	[illegible]				0.00	226,310	0	0	226,310	226,310	0	0	226,310			
125 PL 22210 MVH Restore Overtime/Holidays Worked.	[illegible]				0.00	0	380,165	0	380,165	0	389,160	0	389,160			
126 PL 22211 State Supplemental Payments	[illegible]				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		
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	[illegible]				0.00	204,504	0	(204,504)	0	276,529	0	(276,529)	0	match rate		
133 PL 22218 Home Based Medicaid FMAP Adj	[illegible]				0.00	203,817	0	(203,817)	0	275,601	0	(275,601)	0	match rate		
134 PL 22219 Operating Costs Adjustments	[illegible]				0.00	80,297	0	173,297	253,594	87,737	0	197,379	285,116			
136 PL 22222 MVH Operating Expenses	[illegible]				0.00	0	263,650	0	263,650	0	263,650	0	263,650			
137 NP 22102 MVH Dom/Nursing Wing Facility Upgrades	[illegible]				0.00	0	165,000	0	165,000	0	165,000	0	165,000			
138 NP 22105 MT Vets Home Safety Officer	[illegible]				1.00	0	55,470	0	55,470	0	55,488	0	55,488			
139 NP 22112 New APS Field Staff	[illegible]				4.00	0	146,784	0	146,784	0	238,058	0	238,058			

140 NP 22114 EMVH Facility Painting and Upgrades - OTO	[illegible]				0.00	0	40,000	0	40,000	0	40,000	0	40,000			
141 NP 22115 MT Vets Home New CNAs FTE	[illegible]				4.80	0	223,874	0	223,874	0	224,514	0	224,514			
142 NP 22117 MVH Additional Aggregate RNs	[illegible]				2.00	0	183,095	0	183,095	0	183,790	0	183,790			
143 NP 22118 MVH Additional Aggregate LPNs	[illegible]				0.50	0	30,561	0	30,561	0	30,656	0	30,656			
144 NP 22119 MVH Additional Aggregate CNAs	[illegible]				3.00	0	134,655	0	134,655	0	135,114	0	135,114			
145 NP 22120 MVH Additional Aggregate Activity Positions	[illegible]				3.00	0	110,656	0	110,656	0	111,017	0	111,017			
146 NP 22122 MVH Wage Increases Based On Wage Survey	[illegible]				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)	[illegible]			X	0.00	52,901	10,039	69,024	131,964	50,911	9,753	67,002	127,666			