

**Department of Public Health and Human
Services – 2013 Biennium Budget Request**

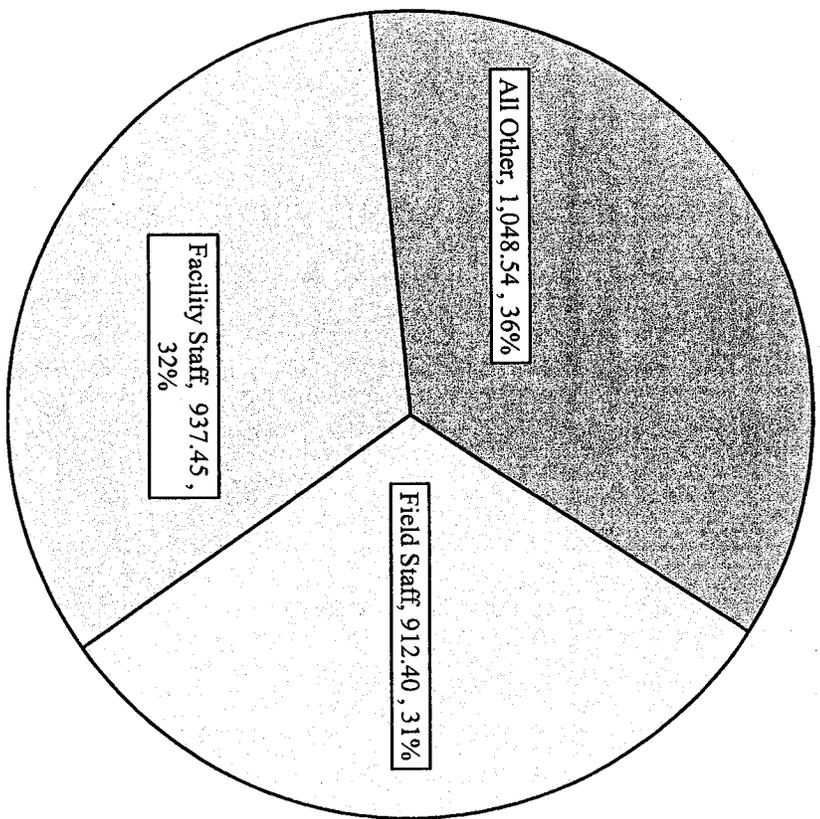
Overview

Legislative Fiscal Division Staff

January 5, 2010

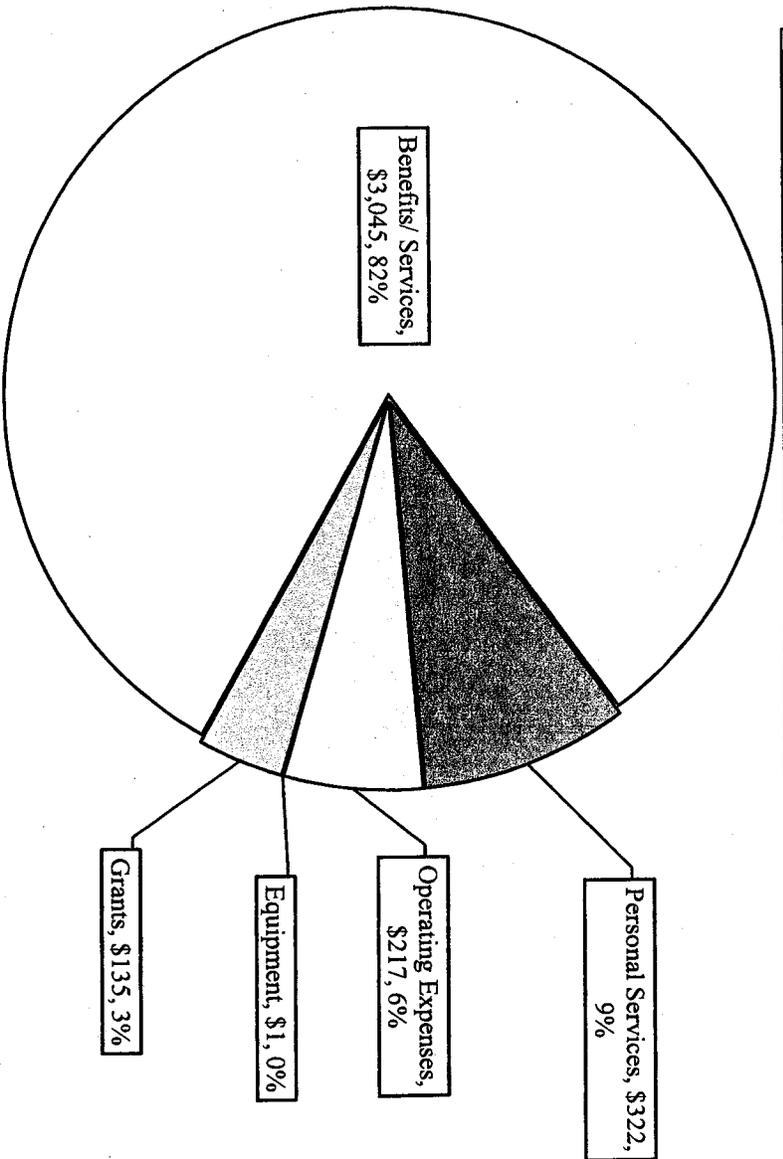
~~EXHIBIT~~ ~~2~~
~~DATE~~ ~~1/5/2011~~
~~HB~~ _____

Department of Public Health and Human Services
2013 Biennium Executive Budget Request
Total FTE = 2,938.39



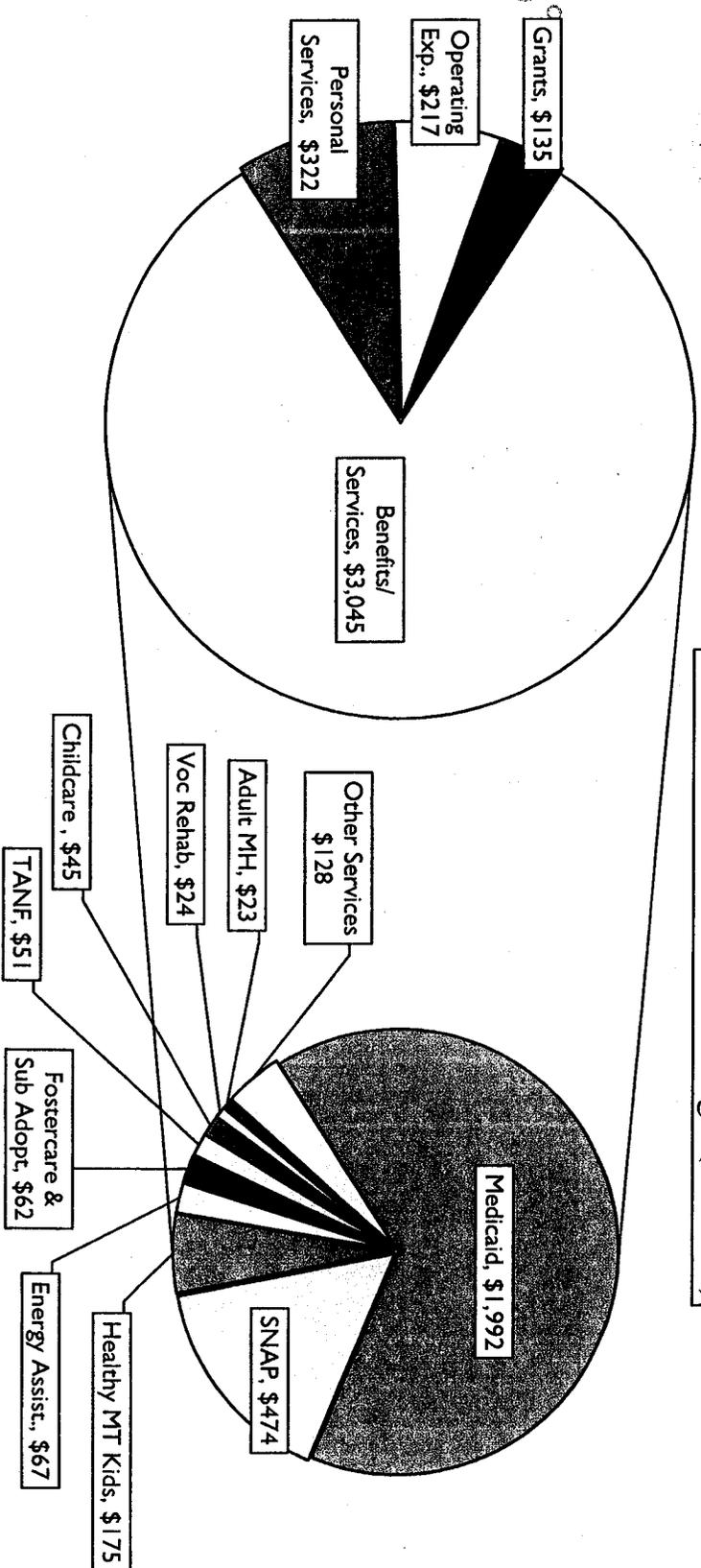
- DPHHS FTE are 17% of total FTE funded in HB 2
- FTE are divided nearly in thirds between state facility staff, field staff, and all other staff
- Nearly 2/3 of DPHHS FTE are located outside of Helena
- Examples of field staff – eligibility determination, child and adult protective services, child support enforcement, licensure and certification staff for nursing homes, daycare, and laboratories

Department of Public Health and Human Services
 2013 Biennium Executive Budget Request - \$3.7 Billion
 (in Millions)



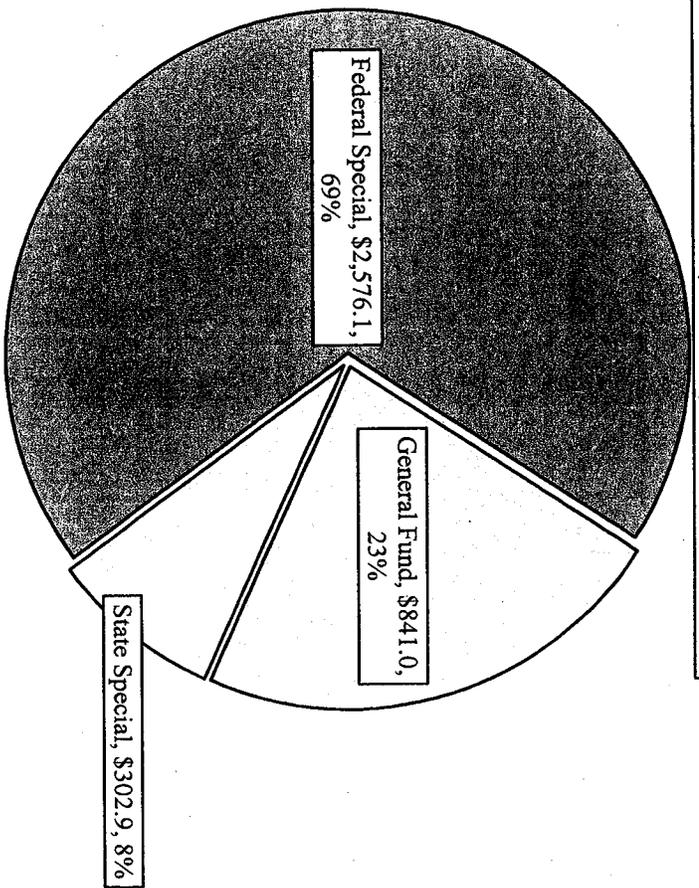
- Total 2013 biennium budget request - \$3.7 billion
- Most of the request funds benefits and claims – services for persons who meet specific eligibility criteria - \$3.0 billion or 82%
 - Examples -Medicaid services such as nursing home, hospital, physician and drugs; foster care; developmental disability services; vocational rehabilitation; Supplemental Nutrition Assistance Program (SNAP); child care; cash assistance
- Personal services – 9% of total
- Grants - \$135 million or 3% of total
 - Examples – chemical dependency community services; tobacco control and prevention; mental health crisis diversion services

DPHHS Budget Request \$3.7 Billion
2013 Biennium - Services Budget (in Millions)



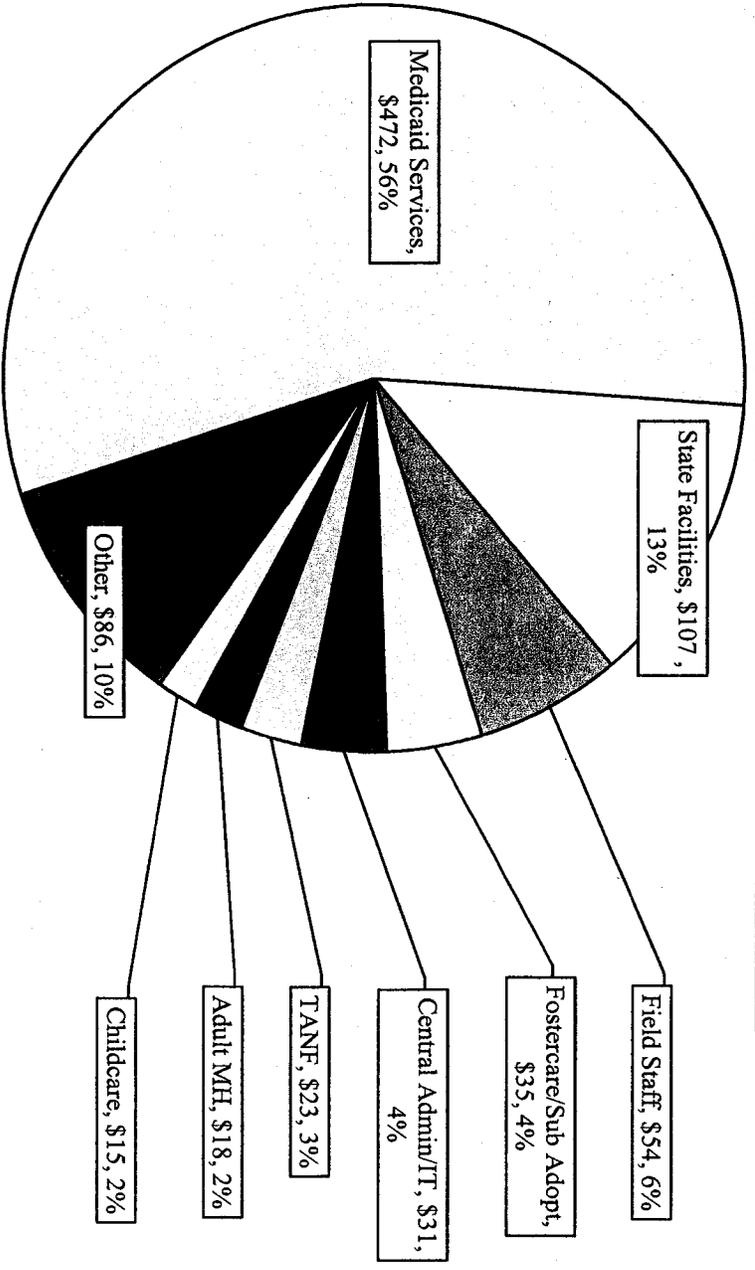
- Benefits and services - cost to provide services to specific individuals who meet financial, age, and disability criteria
- Medicaid services - 54% of total budget request and 65% of total benefits/services budget
- SNAP - Supplemental Nutrition Assistance Program - 100% federally funded, 13% of total budget
- Healthy Montana Kids - Children's Health Insurance Program (CHIP) and some Medicaid services - 5% of total budget
- Energy assistance and foster care and subsidized adoption – each 2% of total
- TANF - Temporary Assistance for Needy Families - cash assistance and supportive services - 1% of total
- Childcare assistance, vocational rehabilitation, and adult mental health - 1% each of total
- Other services - 4% of total with total individual cost less than 1%, for example - Women, Infant, and Children's nutrition program, adult and childcare food program, community aging services

Department of Public Health and Human Services
 2013 Biennium Executive Budget Request - \$3.7 Billion
 (in Millions)



- Majority of 2013 biennium funding is federal funds - \$2.6 billion or 69%
- General fund is about one quarter of total
- State special revenue is just under 10%
- Major sources of federal funds:
 - Medicaid services match - \$1.4 billion
 - Supplemental Nutrition Assistance Program (SNAP) benefits - \$474 million
 - Children's Health Insurance Program (CHIP) grant - \$138 million
- Most state special revenue is used as match for Medicaid services
- Major sources of state special revenue:
 - Health and Medicaid initiatives tobacco tax - \$68 million
 - Tobacco settlement funds - \$38 million
 - Healthy Montana Kids insurance license fees - \$34 million
 - ~~Children's Health Insurance Program matching grant funds - \$128 million~~
 - Hospital and nursing home utilization fees - \$65 million

Department of Public Health and Human Services
 2013 Biennium Budget - \$841 Million General Fund
 (in Millions)



- More than half of the general fund budget for DPHHS is spent on matching funds for Medicaid services
- General fund to support state facilities is about 13% of the total
- Field staff – 6%
- Fostercare and subsidized adoption – 4%
- Centralized administration – Director’s Office, accounting, budgeting, and information technology – 4%
- TANF – 3%; general fund is the maintenance of effort required to draw down the \$38.0 annual federal TANF block grant
- Adult mental health community services – 2%
- Childcare matching funds - \$ 2%
- Other includes other program administration and services such as community aging services, chemical dependency community treatment for methamphetamine addiction, program administration costs not included in other categories