	Fiscal 2012						Fiscal 2013					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
Total												
	2,727,931	14,806,920	38,246,179	0	0	55,781,030	2,725,183	14,804,580	38,247,740	0	0	55,777,503
Medicaid and Health Services Branch (6911)												
1. Disability Services Division (10)												
	74,383,149	5,607,178	129,478,183	0	0	209,468,510	75,834,802	5,607,178	130,542,467	0	0	211,984,447
2. Health Resources Division (11)												
	114,523,581	68,393,078	466,795,456	0	0	649,712,115	119,867,693	69,177,133	492,995,088	0	0	682,039,914
a. Executive Medicaid Caseload Estimates (Restricted)												
	7,270,118	0	19,874,759	0	0	27,144,877	6,973,623	0	20,433,896	0	0	27,407,519
b. Health Information Technology Incentive Payments (OTO)												
	0	0	18,853,000	0	0	18,853,000	0	0	16,476,500	0	0	16,476,500
c. Indian Property Exclusion (OTO)												
	0	262,543	513,982	0	0	776,525	0	266,037	510,488	0	0	776,525
d. Reestablish Hospital Base (OTO)												
	0	307,268	0	0	0	307,268	0	261,291	0	0	0	261,291
e. Big Sky Rx (Biennial)												
	0	4,003,825	0	0	0	4,003,825	0	4,003,223	0	0	0	4,003,223
3. Medicaid and Health Services Management (12)												
	2,198,977	36,708	5,656,022	0	0	7,891,707	2,195,992	39,755	5,655,071	0	0	7,890,818
4. Senior and Long-Term Care Division (22)												
	60,935,780	28,518,813	158,860,132	0	0	248,314,725	62,484,898	28,311,258	158,605,217	0	0	249,401,373
a. 100 Slots for Home and Community Based Waiver Services												
	0	845,250	1,654,750	0	0	2,500,000	0	856,500	1,643,500	0	0	2,500,000
b. Area Agencies on Aging (Restricted/OTO)												

EXHIBIT 6
DATE 1/10/13
HB Budget Training

	Fiscal 2012						Fiscal 2013					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
c.	County Nursing Home Intergovernmental Transfer (IGT) (Restricted)											
	0	3,134,373	6,136,181	0	0	9,270,554	0	3,516,000	6,746,699	0	0	10,262,699
d.	Direct Care Provider Rate Increase (Restricted/OTO)											
	0	1,638,708	3,208,106	0	0	4,846,814	0	1,711,292	3,283,723	0	0	4,995,015
e.	Restore Personal Assistance (OTO)											
	0	251,358	492,085	0	0	743,443	0	251,358	482,320	0	0	733,678
5.	Addictive and Mental Disorders Division (33)											
	62,845,099	14,008,262	49,298,273	0	0	126,151,634	63,316,558	14,801,412	50,397,417	0	0	128,515,387
Total	323,656,704	127,007,364	860,820,929	0	0	1,311,484,997	332,173,566	128,802,437	887,772,386	0	0	1,348,748,389

If House Bill No. 34 is passed and approved, the appropriation for Health Resources Division is reduced by $26,938 state special revenue in FY 2012 and $25,791 state special revenue in FY 2013.

Health Resources Division includes a reduction in general fund money of $510,515 in FY 2012 and $508,369 in FY 2013. The agency may allocate this reduction in funding among programs when developing 2013 biennium operating plans.

100 Slots for Home and Community Based Waiver Services (HCBS) may be used only to fund medicaid services in the following order of priority:

(1) plans of care for individuals moved from nursing homes into community settings under the HCBS;

(2) maintaining individuals in assisted living facilities and others in the community who are at immediate risk of nursing home placement;

(3) medicaid nursing home bed days in the event bed days costs are underfunded as of July 1 of each year.

County Nursing Home Intergovernmental Transfer (IGT) may be used as one-time-only payments to nursing homes based on the number of medicaid services provided. State special revenue in County Nursing Home IGT may be expended only after the office of budget and program planning has certified that the department has collected from participating counties the amount necessary to make one-time-only payments to nursing homes and to fund the base budget in the nursing facility program and the community services program at the level of $564,785 state special revenue each year of the biennium and $1,105,682 federal funds in FY 2012 and $1,083,741 in FY 2013.

Direct Care Provider Rate Increase may be used only to raise provider rates for medicaid services to allow for wage increases or lump-sum payments to workers who provide direct care and ancillary services.

	Fiscal 2012						Fiscal 2013					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

Federal special revenue appropriated to the department of public health and human services may be allocated among programs when developing 2013 biennial operating plans.

Disability Services Division, Senior and Long-Term Care Division, and Addictive and Mental Disorders Division do not include present law adjustments for non-department of administration rent increases for the department of public health and human services for the 2013 biennium. It is the intent of the legislature that its rejection of the governor's proposed present law adjustments for rent is a reduction in the funds available for the purpose of the department of public health and human services' leases for office space and that the department of public health and human services either renegotiate the leases due to the reduction in funds or cancel the leases as provided in 2-17-101(6).

If the Addictive and Mental Disorders Division is unable to secure a federal grant to support the suicide prevention coordination position, the division may use other funds available from the appropriations for the Addictive and Mental Disorders Division to fund the position.

TOTAL SECTION B											
413,680,940	152,252,185	1,307,237,078	0	0	1,873,170,203	423,718,355	154,881,443	1,334,562,584	0	0	1,913,162,382

	Fiscal 2012						Fiscal 2013					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
4. Employment Relations Division (04)												
	1,074,228	10,561,063	713,134	0	0	12,348,425	1,080,436	10,570,193	717,181	0	0	12,367,810
a. HB 186 -- Worksafe Montana												
	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
b. HB 334 -- Workers' Compensation Revisions												
	0	442,772	0	0	0	442,772	0	408,297	0	0	0	408,297
5. Business Standards Division (05)												
	0	14,888,924	12,673	0	0	14,901,597	0	14,970,299	12,669	0	0	14,982,968
a. HB 83 -- Prescription Drug Registry												
	0	145,107	0	0	0	145,107	0	115,838	0	0	0	115,838
b. SB 423 -- Medical Marijuana												
	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
6. Montana Community Services (07)												
	123,663	39,414	2,861,456	0	0	3,024,533	123,922	39,389	2,860,712	0	0	3,024,023
7. Workers' Compensation Court (09)												
	0	671,822	0	0	0	671,822	0	672,289	0	0	0	672,289
Total												
	1,476,064	42,349,547	35,032,341	88,410	0	78,946,362	1,483,665	42,414,681	34,980,370	88,517	0	78,967,233

Employment Relations Division includes a reduction in general fund money of $2,999 in FY 2012 and $2,986 in FY 2013. The agency may allocate this reduction in funding among programs when developing 2013 biennium operating plans.

HB 186 -- Worksafe Montana is contingent on passage and approval of House Bill No. 186.

HB 83 -- Prescription Drug Registry is continent upon passage and approval of House Bill No. 83.

SB 423 -- Medical Marijuana is contingent on passage and approval of Senate Bill No. 423.

DEPARTMENT OF MILITARY AFFAIRS (6701)

1. Centralized Services (01)