MONTANA
DPHHS
Healthy People. ***Healthy Communities.***
Department of Public Health & Human Services

	SFY 2012 Pay Plan 20 Implementation				SFY 2012 Vacancies Experienced			
Divisions	**Total**	**General Fund**	**State Special**	**Federal Funds**	**Total**	**General Fund**	**State Special**	**Federal Funds**
Disability Employment and Transitions	306,089	45,582	13,864	246,643	402,860	59,993	18,247	324,620
Human and Community Services	1,052,449	453,452	44,868	554,129	1,002,520	431,940	42,739	527,841
Child and Family Services	498,255	321,666	342	176,247	399,164	257,695	274	141,196
Director's Office	91,444	43,244	10,691	37,509	332,337	157,163	38,855	136,320
Child Support	542,444	184,426		358,018	683,654	232,436	-	451,218
Business and Financial Services	103,539	50,736	5,198	47,605	333,094	163,222	16,722	153,149
Public Health and Safety	386,494	59,743	72,698	254,053	959,662	148,341	180,509	630,812
Quality Assurance	274,509	75,493	11,943	187,073	487,581	134,090	21,213	332,278
Technology Services	102,547	38,310	7,173	57,064	61,449	22,957	4,298	34,195
Developmental Services	834,412	758,977	970	74,465	1,262,076	1,147,978	1,467	112,631
Health Resources	147,895	34,995	26,024	86,876	696,162	164,726	122,499	408,937
Medicaid and Health Services	4,733	1,661	342	2,730	67,202	23,584	4,856	38,762
Management and Fair Hearings	17,276	6,678	39	10,559	93,034	35,962	210	56,862
Senior and Long Term Care	597,414	60,613	378,939	157,862	103,053	10,456	65,366	27,231
Addictive and Mental Disorders	1,276,501	1,128,007	124,268	24,226	155,903	137,767	15,177	2,959
	6,236,001	**3,263,583**	**697,359**	**2,275,059**	**7,039,753**	**3,128,310**	**532,433**	**3,379,010**

EXHIBIT 4
DATE 1/17/13