EXHIBIT 8
DATE 2/19/13
HB

Action	Addictive & Mental Disorders	FTE	General Fund	State Special	Federal	FTE	General Fund	State Special	Federal	Changes to General Fund
		FY 2014				FY 2015				
	Executive Budget Request	619.86	65,372,930	15,540,896	50,381,590	619.86	66,802,505	15,823,814	52,082,528	
	Adjusted Base	**619.86**	**60,905,638**	**13,064,001**	**44,097,953**	**619.86**	**60,819,105**	**13,048,258**	**44,098,843**	
	Statewide Present Law Adjustments									
Yes	DP 50 - Initial Motion to 2012 Base	**0.00**	(253,876)	(496,975)	(35,406)	**0.00**	(167,655)	(481,123)	(36,093)	(421,531)
	DP 51 - Adjustment for Statewide Personal Services		103,492	540,183	93,043		(10,060)	527,311	93,564	93,432
Yes	DP 52 - Adjustment for Statewide Operations		41,233	8,998	(692)		68,979	5,483	(406)	110,212
	DP 53 - Base Funding Switch		109,151	(52,206)	(56,945)		108,736	(51,671)	(57,065)	217,887
	Present Law Adjustments									
Yes	DP 33101 MH Comm Crisis Serv Annualization Goal 189)		283,870	0	0		283,870	0	0	567,740
Yes	DP 33103 Med Ben Waiver Annualization MHSP (HIFA)		(470,860)	1,635,220	2,991,752		(470,860)	1,679,310	2,947,662	(941,720)
Yes	DP 33104 Med Ben Waiver FMAP Adult Mental Health		0	(9,762)	9,762		0	(4,600)	4,600	0
	DP 33200 Med Ben Core Caseload Adult Mental Health		821,267	74,611	1,760,149		1,263,675	113,336	2,699,398	2,084,942
Yes	DP 33200 Med Ben Core Caseload - Fund Switch		70,017	(70,017)			106,046	(106,046)		176,063
Yes	DP 33201 Med Ben Federal Caseload Adult Mental Health		0	0	200,000		0	0	200,000	0
Yes	DP 33300 Required Overtime/Holiday Differential MCDC		0	438,229	0		0	438,229	0	0
Yes	DP 33301 Required Overtime/Holiday Differential MSH		2,055,361	0	0		2,055,361	0	0	4,110,722
Yes	DP 33302 Required Overtime/Holiday Differential MMHNCC		516,541	0	0		504,247	0	0	1,020,788
Yes	DP 33400 Med Ben Core FMAP Adult Mental Health		(12,048)	(3,594)	15,642		2,489	742	(3,231)	(9,559)
Yes	DP 33501 Private Lease Adjustment MCDC		0	108,877	0		0	108,877	0	0
Yes	DP 33502 Private Lease Adjustment Division Admin.		13,936	2,319	7,569		19,212	3,174	10,433	33,148
Yes	DP 33601 MCDC Facility Operating Inflation		0	33,404	0		0	36,980	0	0
Yes	DP 33602 Montana State Hosp Facility Operating Inflation		466,215	0	0		947,655	0	0	1,413,870
Yes	DP 33603 MMHNCC Facility Operating Inflation		439,083	0	0		662,819	0	0	1,101,902
	February Update to Medicaid Caseloads		(129,794)	0	(55,483)		75,598	0	148,196	(54,196)
	Subtotal Legislative Action to Date	**619.86**	**3,149,472**	**1,646,699**	**3,188,627**	**619.86**	**4,012,163**	**1,681,026**	**3,122,965**	**7,161,635**
	New Proposals									
Yes	DP 33801 Mental Health Crisis Diversion - Leg Int.		0	201,591	0		0	201,591	0	0
Yes	DP 33803 Substance Abuse Prevention Treatment Grant		0	0	488,561		0	0	488,561	0
	DP 33901 PRI Med Ben Waiver AMDD		0	102,377	201,142		0	207,108	406,001	0
	DP 33902 PRI Med Ben Core Adult Mental Health		172,683	95,214	526,342		348,820	192,400	1,063,170	521,503
	DP 33903 PRI - HB 131 Crisis Beds		5,500	0	0		11,110	0	0	16,610
	DP 33904 PRI - CD SAPT Block Grant		0	0	82,718		0	0	167,091	0
	DP 33905 PRI - Mental Health Services Plan		175,744	0	0		355,002	0	0	530,746
Yes	DP 33906 PRI CD Medicaid Services - Fund Shift		0	0	0		0	0	0	0
Yes	DP 33907 Remove Funding for 2.00 FTE	-2.00	0	0	0	-2.00	0	0	0	0
	Subtotal Legislative Action to Date	**-2.00**	**0**	**0**	**0**	**-2.00**	**0**	**0**	**0**	**0**
	Legislative Budget	**617.86**	**64,055,110**	**14,710,700**	**47,286,580**	**617.86**	**64,831,268**	**14,729,284**	**47,221,808**	**7,161,635**
	Executive Budget Request	619.86	65,372,930	15,540,896	50,381,590	619.86	66,802,505	15,823,814	52,082,528	
	Legislative Action Over (Under) Exec. Budget		(1,317,820)	(830,196)	(3,095,010)		(1,971,237)	(1,094,530)	(4,860,720)	(3,289,057)