2/2/

Departme[redacted]ublic Health and Human Services Summary

	FY 2014				FY 2015				
	FTE	General Fund	State Special	Federal	FTE	General Fund	State Special	Federal	Changes to General Fund
Economic Security Branch Total									
Legislative Budget	**1,186.21**	**75,745,127**	**6,944,101**	**166,996,358**	**1,186.21**	**77,393,303**	**6,968,390**	**167,889,503**	**0**
Executive Budget Request	1,199.71	77,226,046	6,944,101	167,048,765	1,199.71	78,841,516	6,968,390	167,930,736	0
Over/(Under) Executive Budget Request	(13.50)	(1,480,919)	0	(52,407)	(13.50)	(1,448,213)	0	(41,233)	(2,929,132)
Operations Services Branch Total									
Legislative Budget/Action To Date	**257.33**	**18,421,068**	**2,474,571**	**34,561,313**	**257.33**	**17,891,587**	**2,460,342**	**34,321,241**	**0**
Executive Budget Request	259.33	18,439,974	2,509,701	34,796,681	259.33	17,910,493	2,495,472	34,498,493	0
Over/(Under) Executive Budget Request	(2.00)	(18,906)	(35,130)	(235,368)	(2.00)	(18,906)	(35,130)	(177,252)	(37,812)
Medicaid and Health Services Branch Total									
Legislative Budget	**1,258.82**	**342,685,381**	**110,576,499**	**805,942,431**	**1,258.82**	**359,475,791**	**114,013,456**	**853,433,818**	**0**
Executive Budget Request	1,262.82	343,905,872	126,688,808	866,206,962	1,262.82	361,796,351	129,961,147	914,649,761	0
Over/(Under) Executive Budget Request	(4.00)	(1,220,491)	~~(16,112,309)~~ (1,220,014)	(60,264,531)	(4.00)	(2,320,560)	~~(15,947,691)~~ (1,179,327)	(61,215,943)	(3,541,051)
Directors Office									
Legislative Budget	**39.25**	**1,773,197**	**406,139**	**1,721,390**	**0.00**	**1,772,664**	**406,093**	**1,721,021**	**0**
2015 Biennium - Executive Budget Reque	39.25	1,773,159	406,138	1,721,429	39.25	1,772,626	406,095	1,721,057	0
Over/(Under) Executive Budget Request	0.00	38	1	(39)	(39.25)	38	(2)	(36)	76
Public Health and Safety									
Legislative Budget/Action To Date	**191.96**	**3,833,075**	**16,607,808**	**43,629,488**	**191.96**	**4,018,584**	**16,607,638**	**43,446,287**	**0**
Executive Budget Request	191.96	4,015,475	16,607,810	44,875,543	191.96	4,018,585	16,607,638	44,874,749	0
Over/(Under) Executive Budget Request	0.00	(182,400)	(2)	(1,246,055)	0.00	(1)	0	(1,428,462)	(182,401)
Grand Total									
Legislative Budget	**2,933.57**	**442,457,848.05**	**137,009,118.17**	**1,052,850,979.67**	**2,894.32**	**460,551,928.62**	**140,455,919.37**	**1,100,811,870.30**	**0.00**
Executive Budget Request	2,953.07	445,360,526.00	153,156,558.00	1,114,649,380.00	2,953.07	464,339,571.00	156,438,742.00	1,163,674,796.00	0.00
Over/(Under) Executive Budget Request	(19.50)	(2,902,677.95)	~~(16,147,439.83)~~ (1,243,145)	(61,798,400.33)	(58.75)	(3,787,642.38)	~~(15,982,822.63)~~ (1,214,459)	(62,862,925.70)	0.00

EXHIBIT 1
DATE 02/2/2013
HB Joint Approps Sub
Health and Human Services

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	Public Health & Safety Divison	FTE	General Fund	State Special	Federal	FTE	General Fund	State Special	Federal	Changes to General Fund
		FY 2014				FY 2015				
	Executive Budget Request	**191.96**	**4,015,475**	**16,607,810**	**44,875,543**	**191.96**	**4,018,585**	**16,607,638**	**44,874,749**	
Action	**Adjusted Base**	**191.96**	**3,833,075**	**15,292,810**	**41,397,308**	**191.96**	**3,836,185**	**15,292,638**	**41,396,514**	
	Statewide Present Law Adjustments									
Yes	DP 50 - Initial Motion to 2012 Base		(220,552)	(458,914)	(610,175)	0.00	(237,539)	(527,636)	(526,610)	(458,091)
Yes	DP 51 - Adjustment for Statewide Personal Services		200,055	411,276	558,233		201,978	416,248	567,097	402,033
Yes	DP 52 - Adjustment for Statewide Operations		16,472	46,845	56,763		15,074	39,635	51,747	31,546
Yes	DP 53 - Base Funding Switch		4,025	791	(4,817)		20,486	71,753	(92,237)	24,511
	Present Law Adjustments									
Yes	DP 70104 State Laboratory Operations		0	150,000	0		0	150,000	0	0
Yes/Chg	DP 70112 Poison Control Hotline (RST/OTO)		0	0	0		182,400	0	(182,400)	182,400
Yes	DP 70113 Tobacco Use Prevention		0	750,000	0		0	750,000	0	0
	Subtotal Legislative Action to Date	**0.00**	**0**	**899,998**	**4**	**0.00**	**182,399**	**900,000**	**(182,403)**	**182,399**
	New Proposals									
Yes	DP 70100 Community Transformation Grant		0	0	769,195		0	0	769,195	0
Yes	DP 70103 Improve Serv for Children - Special Hlt Needs		0	0	294,912		0	0	294,912	0
Yes	DP 70105 EPI and Laboratory Capacity Grant		0	0	533,531		0	0	533,531	0
Yes	DP 70106 Medicaid Incentive Grant		0	0	111,791		0	0	111,791	0
No	DP 70108 MIEC Home Visiting Program		~~0~~	~~0~~	~~1,000,000~~		~~0~~	~~0~~	~~1,000,000~~	0
Yes	DP 70109 Publich Health System Improvement Grant		0	0	150,000		0	0	150,000	0
Yes	DP 70110 State Loan Repayment Program		0	0	35,617		0	0	35,617	0
Yes	DP 70118 Asthma Home Visiting		0	90,000	0		0	90,000	0	0
Yes	DP 70119 Heart Disease & Diabetes Prevention		0	125,000	0		0	125,000	0	0
Yes	DP 70120 Genetics Program		0	200,000	0		0	200,000	0	0
No	DP 70121 State-Based Arthritis Program		~~0~~	~~0~~	~~428,459~~		~~0~~	~~0~~	~~428,459~~	0
No	DP 70122 Regional Emergency Pediatric Services Grant		~~0~~	~~0~~	~~200,000~~		~~0~~	~~0~~	~~200,000~~	0
No	DP 70124 Syndromic Surveillance Program		~~0~~	~~0~~	~~137,130~~		~~0~~	~~0~~	~~137,130~~	0
	Subtotal Legislative Action to Date	**0.00**	**0**	**415,000**	**2,232,176**	**0.00**	**0**	**415,000**	**2,232,176**	**0**
	Legislative Budget/Action To Date	**191.96**	**3,833,075**	**16,607,808**	**43,629,488**	**191.96**	**4,018,584**	**16,607,638**	**43,446,287**	
	2015 Biennium - Executive Budget Request	191.96	4,015,475	16,607,810	44,875,543	191.96	4,018,585	16,607,638	44,874,749	
	Legislative Action Over (Under) Exec. Bud.		(182,400)	(2)	(1,246,055)		(1)	0	(1,428,462)	(182,401)

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Summary Public Health and Safety Division

	FTE	General Fund	State Special	Federal	FTE	General Fund	State Special	Federal	Changes to General Fund
Public Health and Safety									
Legislative Budget/Action To Date	**191.96**	**3,833,075**	**16,607,808**	**43,629,488**	**191.96**	**4,018,584**	**16,607,638**	**43,446,287**	
Executive Budget Request	191.96	4,015,475	16,607,810	44,875,543	191.96	4,018,585	16,607,638	44,874,749	
Over / Under Executive Budget Request	0.00	(182,400)	(2)	(1,246,055)	0.00	(1)	0	(1,428,462)	(182,401)

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	Directors Office	FTE	General Fund	State Special	Federal	FTE	General Fund	State Special	Federal	Changes to General Fund
			FY 2014				FY 2015			
	Executive Budget Request	**39.25**	**1,773,159**	**406,138**	**1,721,429**	**39.25**	**1,772,626**	**406,095**	**1,721,057**	
	Adjusted Base	**39.25**	**1,773,159**	**406,138**	**1,721,429**	**39.25**	**1,772,626**	**406,095**	**1,721,057**	
Action	**Statewide Present Law Adjustments**									
Yes	DP 50 - Initial Motion to 2012 Base	0.00	617,840	148,895	550,116	0.00	618,372	148,936	550,491	1,236,212
Yes	DP 51 - Adjustment for Statewide Personal Services		(650,548)	(155,715)	(578,755)		(649,760)	(155,514)	(577,938)	(1,300,308)
Yes	DP 52 - Adjustment for Statewide Operations		32,746	6,821	28,600		31,426	6,576	27,411	64,172
	DP 53 - Base Funding Switch		(38)	(1)	39		(38)	2	36	(76)
	Present Law Adjustments									
										0
	Subtotal Legislative Action to Date	**39.25**	**38**	**1**	**(39)**	**39.25**	**38**	**(2)**	**(36)**	**0**
	New Proposals									
	Subtotal Legislative Action	**0.00**	**0**	**0**	**0**		**0**	**0**	**0**	
	Legislative Budget	**39.25**	**1,773,197**	**406,139**	**1,721,390**		**1,772,664**	**406,093**	**1,721,021**	
	2015 Biennium - Executive Budget Request	39.25	1,773,159	406,138	1,721,429	39.25	1,772,626	406,095	1,721,057	
	Legislative Action Over (Under) Executive Request		38	1	(39)		38	(2)	(36)	76

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Summary Directors Office

	FTE	General Fund	State Special	Federal	FTE	General Fund	State Special	Federal	Changes to General Fund
Directors Office									
Legislative Budget	**39.25**	**1,773,197**	**406,139**	**1,721,390**	**0.00**	**1,772,664**	**406,093**	**1,721,021**	
2015 Biennium - Executive Budget Request	39.25	1,773,159	406,138	1,721,429	39.25	1,772,626	406,095	1,721,057	
Over / Under Executive Budget Request	0.00	38	1	(39)	(39.25)	38	(2)	(36)	76

	Human and Community Services	FTE	General Fund	FY 2014 State Special	Federal	FTE	General Fund	FY 2015 State Special	Federal	Changes to General Fund
	Executive Budget Request	**507.31**	**33,387,293**	**2,867,002**	**109,249,159**	**507.31**	**33,895,005**	**2,866,672**	**109,706,012**	
	Adjusted Base	**502.31**	**31,637,010**	**2,692,494**	**292,996,251**	**502.31**	**31,646,450**	**2,691,395**	**293,020,883**	
Action	**Statewide Present Law Adjustments**									
Passed	DP 50 - Initial Motion to 2012 Base	0.00	(908,658)	(13,460)	(470,967)	0.00	(918,098)	(12,361)	(495,599)	(1,826,756)
Passed	DP 51 - Adjustment for Statewide Personal Services		747,652	(80,090)	818,104		755,532	(78,977)	830,935	1,503,184
Passed	*DP 52 - Adjustment for Statewide Operations*		*(20,130)*	*(14,751)*	*(57,700)*		*(18,062)*	*(14,453)*	*(48,917)*	(38,192)
Passed	DP 53 - Base Funding Switch		181,136	108,301	(289,437)		180,628	105,791	(286,419)	361,764
	Present Law Adjustments									
Passed	DP 20102 Fam. Economic Security		0	0	175,146		0	0	175,146	0
Passed	DP 20104 Child Care / Working Caretakers		0	0	163,831		0	0	163,831	0
Passed	DP 20105 Refugee Program		0	0	80,986		0	0	80,986	0
Passed	DP 20106 Weatherization & Other IHSB Increases		0	100,000	980,000		0	100,000	992,000	0
Passed	DP 20206 Child and Adult Care Food Prog. Caseload		0	0	600,000		0	0	1,016,000	0
Passed	DP 20300 Required Overtime/Holiday/Differential Pay		63,323	20,959	99,281		63,323	20,959	99,281	126,646
Passed	DP 20302 IHSB Operating Adjustment		0	0	113,829		0	0	114,055	0
Passed	DP 20303 ECSB Operating Adjustment		8,125	0	109,471		8,125	0	109,297	16,250
Passed	DP 20501 Private Lease Adjustment		71,765	42,585	162,376		77,403	43,973	173,990	149,168
	Subtotal Legislative Action to Date	**502.31**	**31,780,223**	**2,856,038**	**295,481,171**	**502.31**	**31,795,301**	**2,856,327**	**295,945,469**	
	New Proposals									
Later	DP 20107 Early Childhood Education Grant Prog.		1,000,000	0	0		1,000,000	0	0	2,000,000
Passed	DP 20123 TANF MOST After School Program		0	0	125,000		0	0	125,000	0
Passed	DP 20301 Public Assistance (OTO/Restricted)	5.00	117,588	10,964	131,886	5.00	110,950	10,345	124,441	228,538
Passed	DP 20800 TANF Payment Standard FPL Adjustment		0	0	1,732,885		0	0	1,732,885	0
Passed	DP 20801 TANF Eligibility Standard FPL Adjustment		0	0	2,520,251		0	0	2,520,251	0
Passed	DP 20803 TANF Education Support		0	0	200,000		0	0	200,000	0
Passed	DP 20804 SNAP Benefits Statutory Appropriation		0	0	(190,942,034)		0	0	(190,942,034)	0
Passed	DP 20901 PRI Child Care		489,482	0	0		988,754	0	0	1,478,236
Passed	DP 20805 Provide funding for Big Bros. & Big Sisters				100,000				100,000	0
	Subtotal Legislative Action to Date	**5.00**	**607,070**	**10,964**	**(186,132,012)**	**5.00**	**1,099,704**	**10,345**	**(186,139,457)**	
	Legislative Budget	**507.31**	**32,387,293**	**2,867,002**	**109,349,159**	**507.31**	**32,895,005**	**2,866,672**	**109,806,012**	
	2015 Biennium - Executive Budget Request	507.31	33,387,293	2,867,002	109,249,159	507.31	33,895,005	2,866,672	109,706,012	
	Legislative Action Over (Under) Executive Request		(1,000,000)	0	100,000		(1,000,000)	0	100,000	(2,000,000)
	Direction to HCSD with zero impact on the fund that are within the same appropriation.									
Zero impact	Motion to reduce one TANF Transfer line item & Increase another				(1,364,300)				(1,720,175)	
Zero impact	" to provide a 3% increase in Worc Contracts within TANF MOE Appropi		170,771				175,849			

	Child and Family Services	FTE	General Fund	FY 2014 State Special	Federal	FTE	General Fund	FY 2015 State Special	Federal	Changes to General Fund
	Executive Budget Request	382.65	35,389,865	2,278,381	28,492,398	382.65	36,419,876	2,278,381	28,771,127	
	Adjusted Base	**369.15**	**32,710,025**	**2,278,381**	**27,307,156**	**369.15**	**32,853,880**	**2,278,381**	**27,195,427**	
Page B-50	**Statewide Present Law Adjustments**									
Passed	DP 50 - Initial Motion to 2012 Base	**0.00**	(844,247)	0	(194,948)	**0.00**	(988,102)	0	(83,219)	
Passed	DP 51 - Adjustment for Statewide Personal Services		680,038	742	377,923		695,720	750	385,732	
Passed	*DP 52 - Adjustment for Statewide Operations*		*(12,430)*	*(1)*	*(7,077)*		*(6,927)*	*(1)*	*(3,953)*	
Passed	DP 53 - Base Funding Switch		176,639	(741)	(175,898)		299,309	(749)	(298,560)	
	Present Law Adjustments									
Passed	DP 30200 Guardianship Caseload		89,591	0	56,258		128,999	0	79,453	218,590
Passed	DP 30201 Subsidized Adoption Caseload		500,124	0	575,599		766,423	0	877,072	1,266,547
Passed	DP 30202 Foster Care Caseload (Restricted)		729,288	0	176,017		1,088,638	0	143,751	1,817,926
Passed	DP 30300 Required Overtime/Holiday/Differential Pay		329,713	0	153,884		329,713	0	153,884	659,426
Passed	DP 30400 Guardianship FMAP		15,612	0	(15,612)		15,873	0	(15,873)	31,485
Passed	DP 30401 Subsidized Adoption FMAP		52,962	0	(52,962)		58,258		(58,258)	111,220
Passed	DP 30402 Foster Care FMAP		(1,762)	0	1,762		126	0	(126)	(1,636)
Passed	DP 30803 Leased Vehicles		42,624	0	23,666		42,624	0	23,666	85,248
Passed	DP 30500 Private Lease Adjustment		29,347	0	14,921		59,907	0	30,458	89,254
	Subtotal Legislative Action to Date	**0.00**	**34,497,524**	**2,278,381**	**28,240,689**	**0.00**	**35,344,441**	**2,278,381**	**28,429,454**	
Page B-52	**New Proposals**									
Reversed 2/18	DP 30301 Protective Service FTE & Operations (OTO)	~~13.50~~	~~480,919~~	~~0~~	~~152,407~~	~~13.50~~	~~448,213~~	~~0~~	~~141,233~~	~~929,132~~
Passed	DP 30805 Tribal Foster Care (Restricted/OTO)		200,000	0	0		200,000	0	0	400,000
Passed	DP 30901 PRI Foster Care		153,014	0	69,218		309,193	0	139,716	462,207
Passed	DP 30902 PRI Subsidized Adoption		23,746	0	28,261		48,009	0	57,045	71,755
Passed	DP 30903 PRI Subsidized Guardianship		2,686	0	1,823		5,429	0	3,679	8,115
Passed	DP 30904 PRI In-Home Services		31,976	0	0		64,591	0	0	96,567
	Subtotal Legislative Action to Date	**0.00**	**411,422**	**0**	**99,302**	**0.00**	**627,222**	**0**	**200,440**	
	Legislative Budget	**369.15**	**34,908,946**	**2,278,381**	**28,339,991**	**369.15**	**35,971,663**	**2,278,381**	**28,629,894**	
	2015 Biennium - Executive Budget Request	382.65	35,389,865	2,278,381	28,492,398	382.65	36,419,876	2,278,381	28,771,127	
	Legislative Action Over (Under) Executive Requ	(13.50)	(480,919)	0	(152,407)	(13.50)	(448,213)	0	(141,233)	(929,132)

	Disability Employment & Transitions	FTE	General Fund	FY 2014 State Special	Federal	FTE	General Fund	FY 2015 State Special	Federal	Changes to General Fund
	Executive Budget Request	146.00	5,602,510	980,372	21,448,273	146.00	5,673,164	997,760	21,566,859	
	Adjusted Base	**146.00**	**5,535,126**	**943,555**	**21,344,047**	**146.00**	**5,537,048**	**944,052**	**21,356,323**	
Action	**Statewide Present Law Adjustments**									
Passed	DP 50 - Initial Motion to 2012 Base		(423,318)	(12,780)	90,442		(425,240)	(13,277)	78,166	(848,558)
Passed	DP 51 - Adjustment for Statewide Personal Services		54,198	10,029	284,240		55,615	10,375	294,496	109,813
Passed	*DP 52 - Adjustment for Statewide Operations*		*(540)*	*(411)*	*(1,860)*		*(41)*	*(269)*	*175*	(581)
Passed	DP 53 - Base Funding Switch		369,660	3,162	(372,822)		369,666	3,171	(372,837)	739,326
	Present Law Adjustments									
Passed	DP 110 MTAP Relay Services		0	36,817	0		0	53,708	0	0
	Subtotal Legislative Action to Date		**5,535,126**	**980,372**	**21,344,047**		**5,537,048**	**997,760**	**21,356,323**	
	New Proposals									
Passed	DP 1901 PRI Vocational Rehabilitatiaon		67,384	0	104,226		136,116	0	210,536	203,500
	Subtotal Legislative Action to Date		**67,384**	**0**	**104,226**		**136,116**	**0**	**210,536**	
	Legislative Budget	**146.00**	**5,602,510**	**980,372**	**21,448,273**	**146.00**	**5,673,164**	**997,760**	**21,566,859**	
	2015 Biennium - Executive Budget Request	146.00	5,602,510	980,372	21,448,273	146.00	5,673,164	997,760	21,566,859	
	Legislative Action Over (Under) Executive Request		0	0	0		0	0	0	0

	Child Support Enforcement	FTE	General Fund	FY 2014 State Special	Federal	FTE	General Fund	FY 2015 State Special	Federal	Changes to General Fund
	Executive Budget Request	163.75	2,846,378	818,346	7,858,935	163.75	2,853,471	825,577	7,886,738	
	Adjusted Base	**163.75**	**2,846,378**	**809,926**	**7,842,592**	**163.75**	**2,853,471**	**811,956**	**7,860,296**	
Action	**Statewide Present Law Adjustments**									
Passed	DP 50 - Initial Motion to 2012 Base		(247,369)	(63,988)	(604,371)		(254,462)	(66,018)	(622,075)	(501,831)
Passed	DP 51 - Adjustment for Statewide Personal Services		233,233	56,540	619,137		238,169	57,872	633,968	471,402
Passed	*DP 52 - Adjustment for Statewide Operations*		*1,491*	*553*	*4,774*		*2,753*	*1,016*	*8,777*	4,244
Passed	DP 53 - Base Funding Switch		12,645	6,895	(19,540)		13,540	7,130	(20,670)	26,185
	Present Law Adjustments									
Passed	DP 50001 Private Lease Agreement		0	8,420	16,343		0	13,621	26,442	*0*
	Subtotal Legislative Action to Date	**163.75**	**2,846,378**	**818,346**	**7,858,935**	**163.75**	**2,853,471**	**825,577**	**7,886,738**	**0**
										0
	Legislative Budget	**163.75**	**2,846,378**	**818,346**	**7,858,935**	**163.75**	**2,853,471**	**825,577**	**7,886,738**	
	2015 Biennium - Executive Budget Request	163.75	2,846,378	818,346	7,858,935	163.75	2,853,471	825,577	7,886,738	
	Legislative Action Over (Under) Executive Request		0	0	0		0	0	0	0

2/21/2013

Summary Economic Security Branch

Human and Community Services								
Legislative Budget	**507.31**	**32,387,293**	**2,867,002**	**109,349,159**	**507.31**	**32,895,005**	**2,866,672**	**109,806,012**	
2015 Biennium - Executive Budget Request	507.31	33,387,293	2,867,002	109,249,159	507.31	33,895,005	2,866,672	109,706,012	
Over / Under Executive Budget Request	0.00	(1,000,000)	0	100,000	0.00	(1,000,000)	0	100,000	(2,000,000)
Child and Family Services									
Legislative Budget	**369.15**	**34,908,946**	**2,278,381**	**28,339,991**	**369.15**	**35,971,663**	**2,278,381**	**28,629,894**	
2015 Biennium - Executive Budget Request	382.65	35,389,865	2,278,381	28,492,398	382.65	36,419,876	2,278,381	28,771,127	
Over / Under Executive Budget Request	(13.50)	(480,919)	0	(152,407)	(13.50)	(448,213)	0	(141,233)	(929,132)
Disability Empolyment and Transitions									
Legislative Budget	**146.00**	**5,602,510**	**980,372**	**21,448,273**	**146.00**	**5,673,164**	**997,760**	**21,566,859**	
2015 Biennium - Executive Budget Request	146.00	5,602,510	980,372	21,448,273	146.00	5,673,164	997,760	21,566,859	
Over / Under Executive Budget Request	0.00	0	0	0	0.00	0	0	0	0
Child Support Enforcement									
Legislative Budget	**163.75**	**2,846,378**	**818,346**	**7,858,935**	**163.75**	**2,853,471**	**825,577**	**7,886,738**	
2015 Biennium - Executive Budget Request	163.75	2,846,378	818,346	7,858,935	163.75	2,853,471	825,577	7,886,738	
Over / Under Executive Budget Request	0.00	0	0	0	0.00	0	0	0	0
Economic Security Branch Total									
Legislative Budget	**1186.21**	**75,745,127**	**6,944,101**	**166,996,358**	**1186.2**	**77,393,303**	**6,968,390**	**167,889,503**	
Executive Budget Request	1199.71	77,226,046	6,944,101	167,048,765	1199.71	78,841,516	6,968,390	167,930,736	
	(13.50)	(1,480,919)	0	(52,407)	(13.50)	(1,448,213)	0	(41,233)	(2,929,132)

	Business and Financial Services	FTE	FY 2014 General Fund	FY 2014 State Special	FY 2014 Federal	FTE	FY 2015 General Fund	FY 2015 State Special	FY 2015 Federal	Changes to General Fund
	Executive Budget Request	**70.00**	**3,603,607**	**718,111**	**5,188,769**	**70.00**	**3,422,942**	**699,188**	**4,939,811**	
Action	**Adjusted Base**	**70.00**	**3,584,701**	**715,676**	**5,151,008**	**70.00**	**3,404,036**	**696,753**	**4,902,050**	
	Statewide Present Law Adjustments									
YES	DP 50 - Initial Motion to 2012 Base		(453,771)	(71,524)	(692,190)		(273,106)	(52,601)	(443,232)	**(726,877)**
YES	DP 51 - Adjustment for Statewide Personal Services		182,356	29,019	258,627		185,954	29,518	262,750	**368,310**
YES	DP 52 - Adjustment for Statewide Operations		271,415	42,505	433,563		87,152	23,083	180,482	**358,567**
	DP 53 - Base Funding Switch									
	Present Law Adjustments									
	Subtotal Present Law	**70.00**	**3,584,701**	**715,676**	**5,151,008**	**70.00**	**3,404,036**	**696,753**	**4,902,050**	**0**
	New Proposals									
NO	DP 6101 Professional Development Center Fee Allocation		~~18,906~~	~~2,435~~	~~37,761~~		~~18,906~~	~~2,435~~	~~37,761~~	~~37,812~~
	Subtotal New Proposal	**0.00**	**0**	**0**	**0**		**0**	**0**	**0**	
	Legislative Budget/Action To Date	**70.00**	**3,584,701**	**715,676**	**5,151,008**	**70.00**	**3,404,036**	**696,753**	**4,902,050**	
	2015 Biennium - Executive Budget Request	70.00	3,603,607	718,111	5,188,769	70.00	3,422,942	699,188	4,939,811	
	Legislative Action Over (Under) Exec. Bud.	0.00	(18,906)	(2,435)	(37,761)	0.00	(18,906)	(2,435)	(37,761)	(37,812)

	Quality Assurance Division	FTE	FY 2014 General Fund	FY 2014 State Special	FY 2014 Federal	FTE	FY 2015 General Fund	FY 2015 State Special	FY 2015 Federal	Changes to General Fund
	Executive Budget Request	117.73	2,551,731	585,099	6,166,730	117.73	2,554,836	586,576	6,111,086	
Action	**Adjusted Base**	**117.73**	**2,551,731**	**552,965**	**5,936,989**	**117.73**	**2,554,836**	**554,183**	**5,939,281**	
	Statewide Present Law Adjustments									
YES	DP 50 - Initial Motion to 2012 Base		(238,487)	(35,418)	(405,386)	**0.00**	(241,592)	(36,636)	(407,598)	**(480,079)**
YES	DP 51 - Adjustment for Statewide Personal Services		238,489	34,765	407,115		241,065	35,311	408,007	**479,554**
YES	DP 52 - Adjustment for Statewide Operations		(2)	653	(1,729)		527	1,325	(409)	**525**
	DP 53 - Base Funding Switch		0	0	0		0	0	0	
	Present Law Adjustments									
YES	DP 8002 Recovery Audit Contrator Program Permanency			32,134	32,134			32,393	32,394	**0**
	Subtotal Present Law	**117.73**	**2,551,731**	**585,099**	**5,969,123**	**117.73**	**2,554,836**	**586,576**	**5,971,595**	
	New Proposals									
NO	DP 8005 Survey Federal Compliance	~~2.00~~	0	0	~~197,607~~	~~2.00~~	0	0	~~139,491~~	**0**
YES	DP 8004 Reduce State Special Revenue Transfer		0	(32,695)	0		0	(32,695)	0	**0**
	Subtotal New Proposal	**0.00**	**0**	**(32,695)**	**0**	**0.00**	**0**	**(32,695)**	**0**	
	Legislative Budget/Action To Date	**115.73**	**2,551,731**	**552,404**	**5,969,123**	**115.73**	**2,554,836**	**553,881**	**5,971,595**	
	2015 Biennium - Executive Budget Request	117.73	2,551,731	585,099	6,166,730	117.73	2,554,836	586,576	6,111,086	
	Legislative Action Over (Under) Exec. Bud.	(2.00)	0	(32,695)	(197,607)	(2.00)	0	(32,695)	(139,491)	0

	Technology Services Division	FTE	FY 2014 General Fund	FY 2014 State Special	FY 2014 Federal	FTE	FY 2015 General Fund	FY 2015 State Special	FY 2015 Federal	Changes to General Fund
	Executive Budget Request	59.60	11,882,682	1,181,205	22,847,359	59.60	11,530,971	1,184,447	22,853,980	
Action	**Adjusted Base**	**59.60**	**11,513,336**	**1,162,591**	**19,616,607**	**59.60**	**11,504,578**	**1,160,990**	**19,609,655**	
	Statewide Present Law Adjustments									
YES	DP 50 - Initial Motion to 2012 Base		55,144	7,826	13,275		63,902	9,427	20,227	**119,046**
YES	DP 51 - Adjustment for Statewide Personal Services		59,158	12,043	101,382		61,568	12,532	104,705	**120,726**
YES	DP 52 - Adjustment for Statewide Operations		(114,302)	(19,869)	(114,657)		(125,470)	(21,959)	(124,932)	**(239,772)**
	DP 53 - Base Funding Switch									
	Present Law Adjustments									
YES	DP 9001 Private Lease Adjustment		14,202	2,825	21,962		15,626	3,051	23,915	**29,828**
YES	DP 9003 National Electronic Disease Surveillance system		0	0	64,713		0	0	64,616	**0**
YES	DP 9004 CAPS Maintenance & Operations Annualization		25,191	0	14,170		51,138	0	28,765	**76,329**
YES	DP 9005 CCUBS Maintenance & Operations Annualization		0	0	36,323		0	0	73,735	**0**
YES	DP 9006 CHIMES Medicaid/HMK/TEAMS Syst. - REST/OTC		329,953	15,789	3,093,584		282,428	20,406	3,434,834	**612,381**
YES	DP 9007 Montana Access EBT Outsourcing		0	0	0		(322,799)	0	(381,540)	**(322,799)**
	Subtotal Present Law DPs	**59.60**	**11,882,682**	**1,181,205**	**22,847,359**	**59.60**	**11,530,971**	**1,184,447**	**22,853,980**	
	Legislative Budget/Action To Date	**59.60**	**11,882,682**	**1,181,205**	**22,847,359**	**59.60**	**11,530,971**	**1,184,447**	**22,853,980**	
	2015 Biennium - Executive Budget Request	59.60	11,882,682	1,181,205	22,847,359	59.60	11,530,971	1,184,447	22,853,980	
	Legislative Action Over (Under) Exec. Bud.		0	0	0		0	0	0	0

	Management and Fair Hearings	FTE	FY 2014 General Fund	FY 2014 State Special	FY 2014 Federal	FTE	FY 2015 General Fund	FY 2015 State Special	FY 2015 Federal	Changes to General Fund
	Executive Budget Request	12.00	401,954	25,286	593,823	12.00	401,744	25,261	593,616	
Action	**Adjusted Base**	**12.00**	**401,954**	**25,286**	**593,823**	**12.00**	**401,744**	**25,261**	**593,616**	
	Statewide Present Law Adjustments									
YES	DP 50 - Initial Motion to 2012 Base		(37,745)	(2,967)	(50,647)		(37,535)	(2,942)	(50,440)	**(75,280)**
YES	DP 51 - Adjustment for Statewide Personal Services		36,332	2,851	48,799		36,217	2,833	48,713	**72,549**
YES	DP 52 - Adjustment for Statewide Operations		1,413	116	1,848		1,318	109	1,727	**2,731**
	DP 53 - Base Funding Switch									**0**
	Legislative Budget/Action To Date	**12.00**	**401,954**	**25,286**	**593,823**	**12.00**	**401,744**	**25,261**	**593,616**	
	2015 Biennium - Executive Budget Request	12.00	401,954	25,286	593,823	12.00	401,744	25,261	593,616	
	Legislative Action Over (Under) Exec. Bud.		0	0	0		0	0	0	0

2/21/2013

Summary Operations Services Branch

	FTE	General Fund	State Special	Federal	FTE	General Fund	State Special	Federal	Changes to General Fund
Business and Financial Services									
Legislative Budget/Action To Date	**70.00**	**3,584,701**	**715,676**	**5,151,008**	**70.00**	**3,404,036**	**696,753**	**4,902,050**	
Executive Budget Request	70.00	3,603,607	718,111	5,188,769	70.00	3,422,942	699,188	4,939,811	
Over / Under Executive Budget Request	0.00	(18,906)	(2,435)	(37,761)	0.00	(18,906)	(2,435)	(37,761)	**(37,812)**
Quality Assurance Division									
Legislative Budget/Action To Date	**115.73**	**2,551,731**	**552,404**	**5,969,123**	**115.73**	**2,554,836**	**553,881**	**5,971,595**	
Executive Budget Request	117.73	2,551,731	585,099	6,166,730	117.73	2,554,836	586,576	6,111,086	
Over / Under Executive Budget Request	(2.00)	0	(32,695)	(197,607)	(2.00)	0	(32,695)	(139,491)	**0**
Technology Services Division									
Legislative Budget/Action To Date	**59.60**	**11,882,682**	**1,181,205**	**22,847,359**	**59.60**	**11,530,971**	**1,184,447**	**22,853,980**	
Executive Budget Request	59.60	11,882,682	1,181,205	22,847,359	59.60	11,530,971	1,184,447	22,853,980	
Over / Under Executive Budget Request	0.00	0	0	0	0.00	0	0	0	**0**
Management and Fair Hearings									
Legislative Budget/Action To Date	**12.00**	**401,954**	**25,286**	**593,823**	**12.00**	**401,744**	**25,261**	**593,616**	
Executive Budget Request	12.00	401,954	25,286	593,823	12.00	401,744	25,261	593,616	
Over / Under Executive Budget Request	0.00	0	0	0	0.00	0	0	0	**0**
Operations Services Branch Total									
Legislative Budget/Action To Date	**257.33**	**18,421,068**	**2,474,571**	**34,561,313**	**257.33**	**17,891,587**	**2,460,342**	**34,321,241**	

	Developmental Services Division	FTE	FY 2014 General Fund	FY 2014 State Special	FY 2014 Federal	FTE	FY 2015 General Fund	FY 2015 State Special	FY 2015 Federal	Changes to General Fund
	Executive Budget Request	**360.91**	**81,799,216**	**6,664,233**	**170,349,040**	**360.91**	**85,821,775**	**6,664,233**	**179,922,799**	
	Adjusted Base	**360.91**	**72,699,526**	**6,664,233**	**150,229,961**	**360.91**	**72,656,122**	**6,664,233**	**150,218,563**	
Action	**Statewide Present Law Adjustments**									
Yes	DP 50 - Initial Motion to 2012 Base	0.00	(450,481)	400	(147,352)	0.00	(490,731)	-	(51,900)	(941,212)
Yes	DP 51 - Adjustment for Statewide Personal Services		426,543	(400)	133,704		370,673	(270)	135,427	797,216
Yes	DP 52 - Adjustment for Statewide Operations		27,527	(12)	10,072		27,128	(12)	9,685	54,655
Yes	DP 53 - Base Funding Switch		(3,589)	12	3,576		92,930	282	(93,212)	89,341
	Present Law Adjustments									
Yes	DP 10102 MDC Medical Inflation		12,771				19,445			32,216
Yes	DP 10201 Med Ben Core Services Caseload Children's MH		3,024,142		4,508,699		4,571,317		6,446,581	7,595,459
Yes	DP 10202 Med Ben Waiver Services Caseload Dev Dis		4,103,138		8,061,516		5,266,621		10,324,321	9,369,759
Yes	DP 10203 Med Ben Federal Only Caseload Dev Dis				4,813,949				7,580,458	0
Failed	~~DP 10301 Required Overtime/Holiday/Differential MDC~~		~~435,888~~				~~450,007~~			~~885,895~~
Yes	DP 10401 Med Ben Waiver FMAP Dev Dis		146,700		(146,700)		194,135		(194,135)	340,835
Yes	DP 10402 Med Ben Core FMAP Dev Dis		(32,976)		32,976		1,772		(1,772)	(31,204)
Yes	DP 10501 Private Lease Adjustment		6,558		11,359		11,631		19,001	18,189
										0
	Subtotal Legislative Action to Date	**0.00**	**7,260,333**	**0**	**17,281,799**	**0.00**	**10,064,921**	**0**	**24,174,454**	**17,325,254**
	New Proposals									
Failed	~~DP 10208 Children's Mental Health Waiver as State Plan~~		~~188,799~~		~~188,799~~		~~188,461~~		~~188,461~~	~~377,260~~
Yes	DP 10901 DD Medicaid Provider Rate Increase		638,857		1,258,551		1,295,474		2,537,290	1,934,331
Yes	DP 10902 DDP Non-Medicaid Provider Rate Increase		87,944				177,646			265,590
Yes	DP 10903 PRI - CMH Medicaid Core		467,987		921,935		948,983		1,858,660	1,416,970
Yes	DP 10904 CMH Non-Medicaid Provider Rate Increase		19,882				40,161			60,043
Yes	DP 10905 CMH 100% Federal Medicaid Prover Rate Increase				468,005				945,371	0
	Subtotal Legislative Action to Date	**0.00**	**1,214,670**	**0**	**2,648,491**		**2,462,264**	**0**	**5,341,321**	**3,676,934**
	Legislative Budget	**360.91**	**81,174,529**	**6,664,233**	**170,160,251**	**360.91**	**85,183,307**	**6,664,233**	**179,734,338**	**21,002,188**
	Executive Budget Request	360.91	81,799,216	6,664,233	170,349,040	360.91	85,821,775	6,664,233	179,922,799	
	Legislative Action Over (Under) Exec. Budget		(624,687)	0	(188,789)		(638,468)	0	(188,461)	(1,263,155)

	Health Resources Division	FTE	FY 2014 General Fund	FY 2014 State Special	FY 2014 Federal	FTE	FY 2015 General Fund	FY 2015 State Special	FY 2015 Federal	Changes to General Fund
	Executive Budget Request	55.00	128,566,340	66,684,421	433,274,514	55.00	137,489,937	69,080,738	462,163,486	
	Adjusted Base	**55.00**	**109,713,287**	**68,632,954**	**383,777,565**	**55.00**	**109,711,794**	**68,637,494**	**383,769,302**	
Action	**Statewide Present Law Adjustments**									
Yes	DP 50 - Initial Motion to 2012 Base	0.00	(271,568)	(52,664)	(420,778)	0.00	(270,075)	(57,204)	(412,515)	(541,643)
Yes	DP 51 - Adjustment for Statewide Personal Services		243,833	3,345	373,706		244,143	3,183	373,797	487,976
Yes	DP 52 - Adjustment for Statewide Operations		41,068	14,088	68,970		39,268	13,455	65,948	80,336
Yes	DP 53 - Base Funding Switch		(13,333)	35,231	(21,898)		(13,336)	40,566	(27,230)	(26,669)
	Present Law Adjustments									
Yes	DP 11201 Med Ben Core Cload Physical Health		8,028,589	1,202,882	18,273,153		12,525,719	1,922,071	28,525,488	20,554,308
Yes	DP 11202 Med Ben Other Cload Medicare Buy-In		670,733	0	1,317,803		1,287,459	0	2,523,845	1,958,192
Yes	DP 11203 Med Ben Federal Cload Physical Health		0	0	11,978,152		0	0	18,115,282	0
Yes	DP 11204 Med Ben Other Cload Clawback		1,546,845	0	0		2,643,582	0		4,190,427
Yes	DP 11206 Med Ben Other Cload Hospital Utilization Fee		0	1,349,987	2,652,347		0	1,351,988	2,650,346	0
Yes	DP 11208 HMK Medicaid CHIP-Funded Caseload		0	2,022,077	6,535,170		0	3,624,219	11,706,657	0
	DP 11209 HMK Caseload		1,689,730	936,338	8,487,215		2,613,601	889,886	11,316,681	4,303,331
Yes	DP 11211 Med Ben SSR Hold Harmless Adjustment		8,492,260	(8,492,260)	0		8,492,260	(8,492,260)	0	16,984,520
Yes	DP 11212 Big Sky RX Caseload		0	539,180	0		0	539,180	0	0
Yes	DP 11221 One-Time Settlement Costs		(4,536,911)	0	(2,998,089)		(4,536,911)		(2,998,089)	(9,073,822)
Yes	DP 11401 Med Ben Core FMAP Physical Health		663,642	(292)	(663,350)		843,538	(201)	(843,337)	1,507,180
Yes	DP 11402 Med Ben Other FMAP Physical Health		277,600	(100,266)	(177,334)		267,056	(68,933)	(198,123)	544,656
Yes	DP 11403 HMK Medicaid CHIP-Funded FMAP		0	528,360	(528,360)		0	530,100	(530,100)	0
Yes	DP 11404 HMK FMAP		0	(9,638)	9,638		0	(4,571)	4,571	0
Yes	DP 11601 Med Admin MAC/MAM Contractual Inflation		0	0	107,872		0	0	164,247	0
Yes	DP 11602 Med Admin CPI Contractual Inflationary Adjust		46,908	0	46,908		46,908	0	46,908	93,816
	Subtotal Legislative Action to Date	**55.00**	**15,189,666**	**(2,959,970)**	**36,553,910**	**55.00**	**21,569,611**	**(598,407)**	**59,167,695**	
	New Proposals									
	DP 11217 Transportation for Deceased Clients		53,933	0	0		53,933	0	0	107,866
Yes	DP 11218 HMK Additional Services		356,117	0	1,126,469		382,356	0	1,189,184	738,473
Yes	DP 11901 Provider Rate Increase - HMK Group		0	28,360	91,656		0	57,311	185,122	0
Yes	DP 11902 Provider Rate Increase - Medicaid Core		1,563,607	0	3,086,642		3,158,642	0	6,230,405	4,722,249
Yes	DP 11903 PRI - HMK/Medicaid CHIP-Funded Group		0	46,739	151,057		0	94,454	305,097	0
Yes	February Caseload Update		3,494,137	0	11,925,315		3,150,535	0	10,271,888	6,644,672
Yes	1% Reduction on HRD Medicaid Services (Est)		(1,230,471)	(222,362)	(3,219,672)		(1,290,834)	(229,555)	(3,377,399)	
	Subtotal Legislative Action to Date	**0.00**	**4,183,390**	**(147,263)**	**13,161,467**	**0.00**	**5,400,699**	**(77,790)**	**14,804,297**	**9,584,089**
	Legislative Budget	**55.00**	**129,086,343**	**65,525,721**	**433,492,942**	**55.00**	**136,682,104**	**67,961,297**	**457,741,294**	**9,584,089**
	Executive Budget Request	55.00	128,566,340	66,684,421	433,274,514	55.00	137,489,937	69,080,738	462,163,486	
	Legislative Action Over (Under) Exec. Budget		520,003	(1,158,700)	218,428		(807,833)	(1,119,441)	(4,422,192)	(287,830)

	Medicaid & Health Services Mngmt	FTE	FY 2014 General Fund	FY 2014 State Special	FY 2014 Federal	FTE	FY 2015 General Fund	FY 2015 State Special	FY 2015 Federal	Changes to General Fund
	Executive Budget Request	5.00	2,137,657	91,621	16,954,093	5.00	2,824,069	92,965	15,382,483	
	Adjusted Base	**5.00**	**2,121,660**	**91,621**	**6,231,969**	**5.00**	**2,121,425**	**91,596**	**6,231,541**	
Action	**Statewide Present Law Adjustments**									
Yes	Fet DP 50 - Initial Motion to 2012 Base		(21,126)	(929)	(61,752)		(31,117)	(3,671)	(48,331)	(52,243)
Yes	DP 51 - Adjustment for Statewide Personal Services		20,598	866	60,931		20,470	861	60,551	41,068
Yes	DP 52 - Adjustment for Statewide Operations		353	15	1,044		309	13	915	662
Yes	DP 53 - Base Funding Switch		175	48	(223)		10,338	2,797	(13,135)	10,513
	Present Law Adjustments									
Yes	DP 12101 MMIS Maint. Contract		15,997	0	143,999		702,644	1,369	2,111,880	718,641
										0
	Subtotal Legislative Action to Date		**15,997**	**0**	**143,999**		**702,644**	**1,369**	**2,111,880**	**718,641**
	New Proposals									
Failed	~~DP 12102 Health Information Technology~~		~~0~~	~~0~~	~~10,578,125~~		~~0~~	~~0~~	~~7,039,062~~	0
	Subtotal Legislative Action to Date	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Legislative Budget	**5.00**	**2,137,657**	**91,621**	**6,375,968**	**5**	**2,824,069**	**92,965**	**8,343,421**	**718,641**
	Executive Budget Request	5.00	2,137,657	91,621	16,954,093	5.00	2,824,069	92,965	15,382,483	
	Legislative Action Over (Under) Exec. Budget		0	0	(10,578,125)		0	0	(7,039,062)	0

	Senior & Long Term Care	FTE	FY 2014 General Fund	FY 2014 State Special	FY 2014 Federal	FTE	FY 2015 General Fund	FY 2015 State Special	FY 2015 Federal	Changes to General Fund
	Executive Budget Request	222.05	66,056,274	37,700,802	195,228,015	222.05	68,884,298	38,292,671	205,078,958	
	Adjusted Base	**220.05**	**60,459,643**	**35,011,147**	**173,491,027**	**220.05**	**60,460,732**	**34,999,797**	**173,492,241**	
Action	**Statewide Present Law Adjustments**									
Yes	DP 50 - Initial Motion to 2012 Base		(115,846)	(223,892)	(191,280)		(116,935)	(212,542)	(192,494)	(232,781)
Yes	DP 51 - Adjustment for Statewide Personal Services		79,874	128,979	300,958		80,042	109,996	290,734	159,916
Yes	DP 52 - Adjustment for Statewide Operations		(3,307)	14,907	9,607		(2,104)	27,110	16,193	(5,411)
Yes	DP 53 - Base Funding Switch		39,279	80,006	(119,285)		38,997	75,436	(114,433)	78,276
	Present Law Adjustments									0
Yes	DP 22201 Med Ben Core Caseload Home Based		192,064	0	377,353		181,542	0	355,884	373,606
Yes	DP 22202 Med Ben Core FMAP Nursing Homes		(114,492)	0	114,492		(43,427)	0	43,427	(157,919)
Yes	DP 22203 Med Ben Core Caseload Nursing Homes		1,981,872	0	3,893,824		2,915,585	0	5,715,514	4,897,457
Yes	DP 22204 Med Ben Core FMAP Home Based		(16,073)	0	16,073		6,165	0	(6,165)	(9,908)
Yes	DP 22205 Med Ben Waiver Caseload SLTC HCBW		130,615	0	256,622		130,809	0	256,428	261,424
Yes	DP 22206 Med Ben Waiver FMAP SLTC HCBW		(17,452)	0	17,452		551	0	(551)	(16,901)
Yes	DP 22207 Med Ben Other HCHCW Annualization		180,814	0	355,250		181,082	0	354,982	361,896
Yes	DP 22208 Med Ben Other NH IGT		0	2,209,963	4,341,959		0	2,650,410	5,195,680	0
Yes	DP 22209 Med Ben Other FMAP NH IGT		0	(25,759)	25,759		0	(17,709)	17,709	0
Yes	DP 22210 Required Overtime/Holiday/Differential Pay		0	418,520	0		0	433,463	0	0
Yes	DP 22211 Facility Inflation MVH		0	133,163	0		0	185,617	0	0
Yes	DP 22212 Fed Authority for VA Per Diem MVH		0	(104,416)	104,416		0	(165,610)	165,610	0
Yes	DP 22213 Fed Authority for VA Per Diem EMVH		0	0	64,914		0	0	99,842	0
Yes	DP 22214 Aging Grant Funding		0	0	2,075,612		0	0	2,319,771	0
Yes	DP 22215 State Supplemental Payments		33,772	0			67,651	0	0	101,423
Yes	DP 22216 Motor Pool Car Request		2,092	0	373		2,092	0	373	4,184
Yes	DP 22217 Private Lease Adjustment		3,955	0	860		10,557	0	1,986	14,512
Yes	DP 22218 EMVH Rent Annualization Fund Switch		0	0	0			0	0	0
Yes	DP 22219 Contractual Adjustments		27,967	0	57,993		49,699	0	122,768	77,666
Yes	February Update to Medicaid Caseloads		(1,403,966)	0	(2,758,400)		(1,365,614)	0	(2,677,057)	(2,769,580)
	Subtotal Legislative Action to Date		**1,001,168**	**2,631,471**	**8,944,552**		**2,136,692**	**3,086,171**	**11,966,201**	**3,137,860**
	New Proposals									
Yes	DP 22101 Aging Services (*Remove OTO*)		1,500,000	0	0		1,500,000	0	0	3,000,000
Yes	DP 22102 Southwest Montana Veterans' Home	1.00	0	58,184	0	1.00	0	206,703	1,113,615	0
Yes	DP 22103 Personal Assistance Funding - Leg. Int.		250,763	0	492,680		251,135	0	492,308	501,898
Yes	DP 22104 - Add 50 Persons - HCBS - Leg. Int.		179,898	0	353,449		240,220	0	470,910	420,118
Yes	DP 22222 Med Ben Personal Assistance Services Re	1.00	0	0	7,123,086	1.00	0	0	9,954,162	0
Yes	DP 22901 PRI Med Ben Core Nursing Homes		958,145	0	1,882,487		1,938,322	0	3,799,755	2,896,467
Yes	DP 22902 PRI Med Ben Core Home Based Services		276,720	0	543,679		559,804	0	1,097,401	836,524
Yes	DP 22903 PRI Med Ben Waiver SLTC		246,745	0	484,784		499,163	0	978,526	745,908
Yes	DP 22904 PRI - Aging Services		209,887	0	0		423,971	0	0	633,858
Yes	DP 22910 Remove Funding for Long Term Vacant F	-1.00	0	(49,402)	0	-1.00	0	(46,084)	0	0
	Subtotal Legislative Action to Date	**0.00**	**3,622,158**	**8,782**	**10,880,165**	**0.00**	**5,412,615**	**160,619**	**17,906,677**	**9,034,773**
	Legislative Budget	**220.05**	**65,082,969**	**37,651,400**	**193,315,744**	**220.05**	**68,010,039**	**38,246,587**	**203,365,119**	**3,137,860**
	Executive Budget Request	222.05	66,056,274	37,700,802	195,228,015	222.05	68,884,298	38,292,671	205,078,958	
	Legislative Action Over (Under) Exec. Budget		(973,305)	(49,402)	(1,912,271)		(874,259)	(46,084)	(1,713,839)	(1,847,564)

	Addictive & Mental Disorders	FTE	FY 2014 General Fund	FY 2014 State Special	FY 2014 Federal	FTE	FY 2015 General Fund	FY 2015 State Special	FY 2015 Federal	Changes to General Fund
	Executive Budget Request	619.86	65,346,385	15,547,731	50,401,300	619.86	66,776,272	15,830,540	52,102,035	
	Adjusted Base	**619.86**	**60,879,093**	**13,070,836**	**44,117,663**	**619.86**	**60,792,872**	**13,054,984**	**44,118,350**	
Action	**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
Yes	DP 33200 Med Ben Core Caseload Adult Mental Health		678,765	(49,472)	1,236,384		1,263,675	(25,145)	2,246,281	1,942,440
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 Inflatior		439,083	0	0		662,819	0	0	1,101,902
	Subtotal Legislative Action to Date	**619.86**	**3,970,863**	**2,155,221**	**4,461,109**	**619.86**	**5,268,468**	**2,237,567**	**5,405,745**	**9,239,331**
	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
Yes	DP 33901 PRI Med Ben Waiver AMDD		0	102,377	201,142		0	207,108	406,001	0
Yes	DP 33902 PRI Med Ben Core Adult Mental Health		172,683	95,214	526,342		348,820	192,400	1,063,170	521,503
Yes	DP 33903 PRI - HB 131 Crisis Beds		5,500	0	0		11,110	0	0	16,610
Yes	DP 33904 PRI - CD SAPT Block Grant		0	0	82,718		0	0	167,091	0
Yes	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	(77,420)	0	-2.00	0	(76,912)	0	0
	Subtotal Legislative Action to Date	**-2.00**	**353,927**	**321,762**	**1,298,763**	**-2.00**	**714,932**	**524,187**	**2,124,823**	**1,068,859**
	Legislative Budget	**617.86**	**65,203,883**	**643,524**	**2,597,526**	**617.86**	**66,776,272**	**1,048,374**	**4,249,646**	**10,308,190**
	Executive Budget Request	619.86	65,346,385	15,547,731	50,401,300	619.86	66,776,272	15,830,540	52,102,035	
	Legislative Action Over (Under) Exec. Budget		(142,502)	(14,904,207)	(47,803,774)		0	(14,782,166)	(47,852,389)	(142,502)

2/21/2013

Summary Medicaid & Health Services Branch

	FTE	General Fund	State Special	Federal	FTE	General Fund	State Special	Federal	Changes to General Fund
Developmental Services Division									
Legislative Budget	**360.91**	**81,174,529**	**6,664,233**	**170,160,251**	**360.91**	**85,183,307**	**6,664,233**	**179,734,338**	
2015 Biennium - Executive Budget Request	360.91	81,799,216	6,664,233	170,349,040	360.91	85,821,775	6,664,233	179,922,799	
Over / Under Executive Budget Request	0.00	(624,687)	0	(188,789)	0.00	(638,468)	0	(188,461)	(1,263,155)
Health Resources Division									
Legislative Budget	**55.00**	**19,373,056**	**(3,107,233)**	**49,715,377**	**55.00**	**26,970,310**	**(676,197)**	**73,971,992**	
2015 Biennium - Executive Budget Request	55.00	128,566,340	66,684,421	433,274,514	55.00	137,489,937	69,080,738	462,163,486	
Over / Under Executive Budget Request	0.00	(109,193,284)	(69,791,654)	(383,559,137)	0.00	(110,519,627)	(69,756,935)	(388,191,494)	(219,712,911)
Medicaid & Health Services Administration									
Legislative Budget	**5.00**	**2,137,657**	**91,621**	**6,375,968**	**5**	**2,824,069**	**92,965**	**8,343,421**	
2015 Biennium - Executive Budget Request	5.00	2,137,657	91,621	16,954,093	5.00	2,824,069	92,965	15,382,483	
Over / Under Executive Budget Request	0.00	0	0	(10,578,125)	0.00	0	0	(7,039,062)	0
Senior & Long Term Care									
Legislative Budget	**220.05**	**65,082,969**	**37,651,400**	**193,315,744**	**220.05**	**68,010,039**	**38,246,587**	**203,365,119**	
2015 Biennium - Executive Budget Request	222.05	66,056,274	37,700,802	195,228,015	222.05	68,884,298	38,292,671	205,078,958	
Over / Under Executive Budget Request	(2.00)	(973,305)	(49,402)	(1,912,271)	(2.00)	(874,259)	(46,084)	(1,713,839)	(1,847,564)
Addictive and Mental Disorders									
Legislative Budget	**617.86**	**65,203,883**	**643,524**	**2,597,526**	**617.86**	**66,776,272**	**1,048,374**	**4,249,646**	
2015 Biennium - Executive Budget Request	619.86	65,346,385	15,547,731	50,401,300	619.86	66,776,272	15,830,540	52,102,035	
Over / Under Executive Budget Request	(2.00)	(142,502)	(14,904,207)	(47,803,774)	(2.00)	0	(14,782,166)	(47,852,389)	(142,502)
Medicaid and Health Services Branch Total									
Legislative Budget	**1258.82**	**232,972,094**	**41,943,545**	**422,164,866**	**1258.82**	**249,763,997**	**45,375,962**	**469,664,516**	
Executive Budget Request	1262.82	343,905,872	126,688,808	866,206,962	1262.82	361,796,351	129,961,147	914,649,761	
Over / Under Executive Budget Request	(4.00)	(110,933,778)	(84,745,263)	(444,042,096)	(4.00)	(112,032,354)	(84,585,185)	(444,985,245)	(222,966,132)