

Agency Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Agency Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	191.95	191.95	184.52	184.51	191.95	184.51	(7.44)	(3.88)%
Personal Services	12,406,591	12,750,464	13,363,965	13,361,005	25,157,055	26,724,970	1,567,915	6.23%
Operating Expenses	12,314,255	14,072,460	12,576,503	12,579,287	26,386,715	25,155,790	(1,230,925)	(4.66)%
Equipment & Intangible Assets	36,500	224,556	36,500	36,500	261,056	73,000	(188,056)	(72.04)%
Grants	21,944,730	24,168,273	23,707,257	23,707,257	46,113,003	47,414,514	1,301,511	2.82%
Benefits & Claims	14,039,913	14,656,277	14,039,913	14,039,913	28,696,190	28,079,826	(616,364)	(2.15)%
Transfers	390,674	474,785	390,674	390,674	865,459	781,348	(84,111)	(9.72)%
<b>Total Costs</b>	<b>\$61,132,663</b>	<b>\$66,346,815</b>	<b>\$64,114,812</b>	<b>\$64,114,636</b>	<b>\$127,479,478</b>	<b>\$128,229,448</b>	<b>\$749,970</b>	<b>0.59%</b>
General Fund	3,672,480	4,143,476	3,864,690	3,863,707	7,815,956	7,728,397	(87,559)	(1.12)%
State/Other Special Rev. Funds	16,291,732	16,847,018	18,152,485	18,155,511	33,138,750	36,307,996	3,169,246	9.56%
Federal Spec. Rev. Funds	41,168,451	45,356,321	42,097,637	42,095,418	86,524,772	84,193,055	(2,331,717)	(2.69)%
<b>Total Funds</b>	<b>\$61,132,663</b>	<b>\$66,346,815</b>	<b>\$64,114,812</b>	<b>\$64,114,636</b>	<b>\$127,479,478</b>	<b>\$128,229,448</b>	<b>\$749,970</b>	<b>0.59%</b>

Mission Statement

The mission of the Public Health and Safety Division is to improve the health of Montanans to the highest possible level.

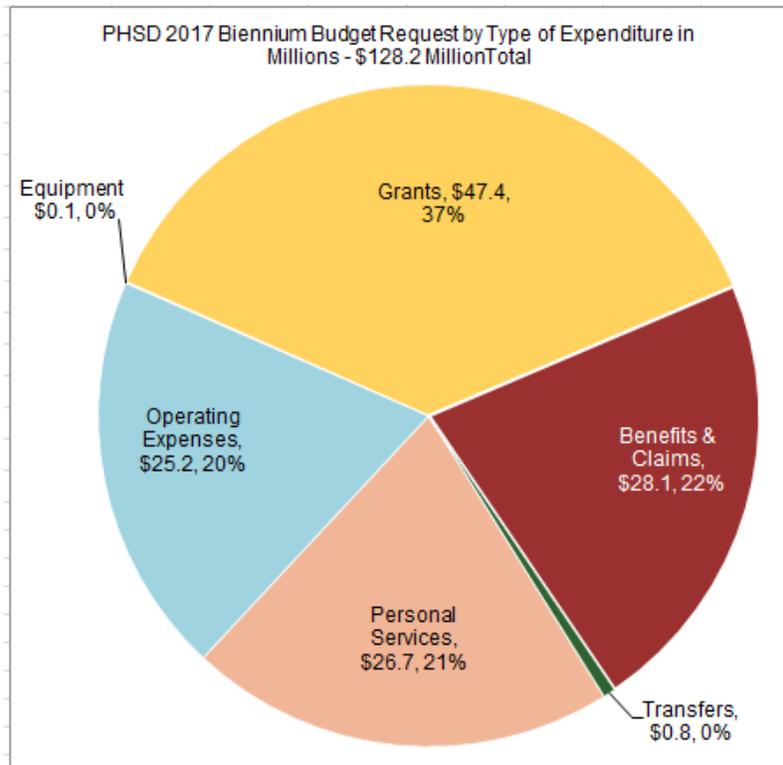
Agency Highlights

Public Health and Safety Division Major Budget Highlights
<ul style="list-style-type: none"> <li>• The 2017 biennium budget request is \$0.8 million higher than the 2015 biennium                             <ul style="list-style-type: none"> <li>◦ Increases in personal services and grant funding are partially offset by reductions in operating expenses and benefits and claims</li> </ul> </li> <li>• However, the biennial difference is a negative \$4.6 million when compared to the FY 2015 legislative base budget, which is used in the legislative budget analysis</li> <li>• The FY 2015 legislative base is about \$2.3 million higher in federal funds compared to each year of the executive budget request in contracted services, operating costs, grants, and benefits due to:                             <ul style="list-style-type: none"> <li>◦ Lower federal grant amounts as a result of federal sequestration</li> <li>◦ Adjustments that moved funds from operating costs to grants to conform with state accounting guidelines</li> <li>◦ Fewer enrollees in the Women, Infants, and Children nutrition program</li> </ul> </li> <li>• The legislative FY 2015 base does not include sufficient tobacco settlement state special revenue to fund executive increases for:                             <ul style="list-style-type: none"> <li>◦ Tobacco use prevention - \$2.0 million</li> <li>◦ Colorectal cancer screening - \$0.3 million</li> <li>◦ Cardiovascular health and diabetes prevention - \$0.2 million</li> <li>◦ Asthma home visiting - \$0.2 million</li> </ul> </li> </ul>

Major LFD Issues
<ul style="list-style-type: none"> <li>• There is excess revenue in the tobacco settlement state special revenue account dedicated to tobacco control and preventions                             <ul style="list-style-type: none"> <li>◦ The executive intended to leave a balance to insure there is adequate funding in future years to continue to fund existing and expanded programs</li> <li>◦ The legislature could consider using some or all of the excess funds for other uses.</li> </ul> </li> </ul>

**Division Budget Discussion**

The graph shows the PHSD 2017 biennium budget request by type of expenditure. Grants are the largest component and represent funds provided to local entities that contract to provide broad based public services. Examples include public health education and improvements in emergency preparedness.



Benefits and claims are services to individuals who meet specific eligibility criteria and are 22% of the total. The primary service funded in this category is the Women, Infants, and Children (WIC) nutrition program. Personal services and operating cost are each about one fifth of the total. Equipment and transfer costs are negligible.

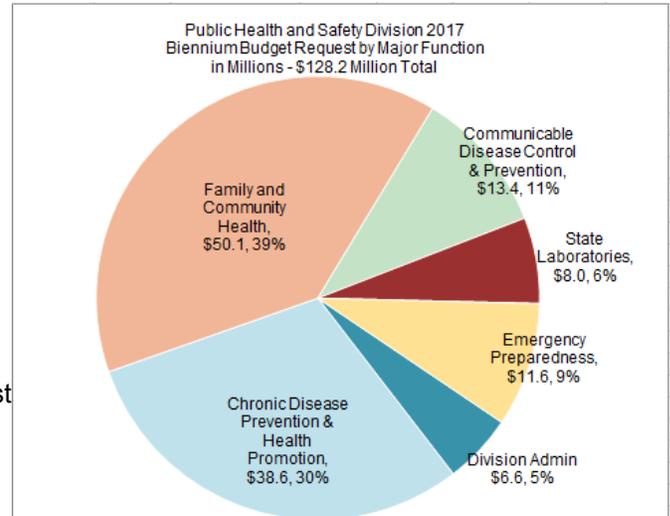
**2017 Biennium Request by Major Function**

The adjacent table shows the 2017 biennium budget request by major function. Family and community health is the largest component and includes the following programs:

- WIC
- Men’s and women’s health
- Public health home visiting
- Genetics testing
- Maternal and children’s health
- Newborn hearing screening
- Children’s special health services

Chronic disease prevention is just under 1/3 of the budget request and includes these programs:

- Cancer control
- Asthma, diabetes, and cardiovascular health
- Emergency medical services and trauma systems
- Tobacco control and prevention



Communicable disease prevention and health promotion is 11% of the budget request and includes the following functions:

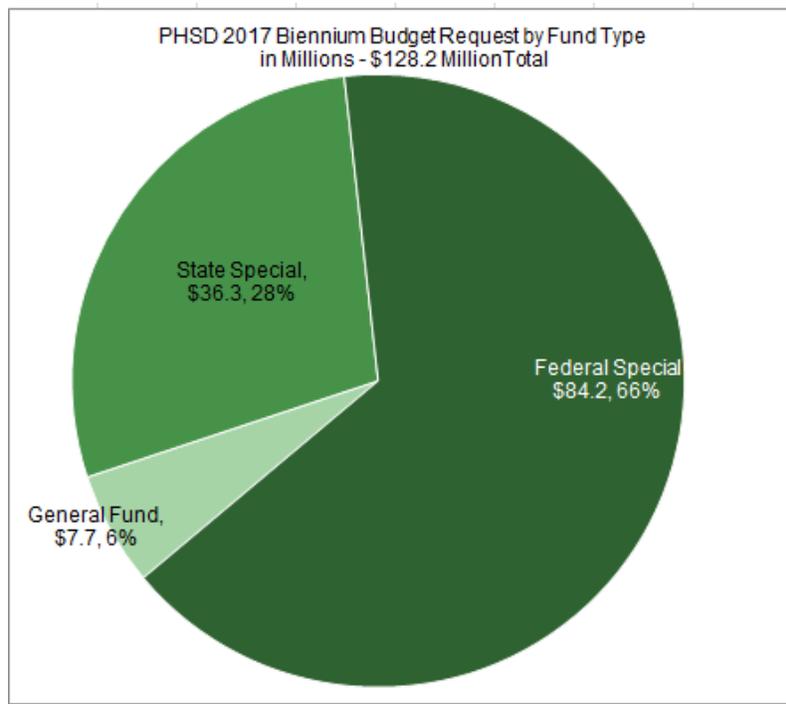
- Food and consumer safety
- Communicable disease and epidemiology
- Immunization
- Sexually transmitted disease and HIV prevention

Emergency preparedness is 9% of the total and includes emergency preparedness and training. The state laboratory function is the public health laboratory, which is 6% of the total. Division administration is 5%.

**2017 Biennium Request by Fund Type**

The graph shows the PHSD biennial budget request by major fund type. Detailed information on specific sources is included in the Funding section. General fund is 6% of the total. The specific functions supported by general fund are listed in the Funding section.

State special revenue supports 28% of the PHSD budget request. The most significant source is tobacco settlement funds, which total about \$21.0 million of the request. Federal special revenue funds 2/3 of the 2017 biennium request and consists of various categorical grants, which must be used for specific purposes. The single largest federal grant supports the Women, Infants, and Children (WIC) program, with about \$30 million budgeted in the 2017 biennium.



### Agency Personal Services

Personal services changes are discussed in DP 98.

### Comparison of FY 2015 Legislative Base to FY 2015 Appropriation

The legislative budget analysis is based on the FY 2015 appropriation as approved by the legislature, which is different than the FY 2015 appropriation as implemented by the executive. The differences between the two are shown in the following table. The legislative base budget is about \$128,000 lower than the FY 2015 appropriation as implemented by the executive. The differences are a net of:

- A one-time general fund appropriation for the poison control hotline - \$182,400
- Transfer of \$54,558 Disability, Employment, and Transitions program

The FY 2015 appropriation as implemented by the executive includes these changes, while the legislative FY 2015 appropriation does not.

Other changes that net to zero include:

- Multiple adjustments to align appropriation authority due to federal funding changes that altered grant levels
- An operating plan adjustment to implement an accounting policy change to record payments to other state agencies as transfers

FY 2015 Appropriation Transactions - Department of Public Health & Human Services						
Program	Legislative Appropriation	Legislative App OTO	House Adj	Operating Plan	Program Transfers	Total Executive Implementation
Public Health and Safety	\$66,218,973	\$182,400	\$0	\$0	(\$9,820)	\$66,346,815
Public Health and Safety	-	-	-	-	(11,457)	
Public Health and Safety	-	-	-	-	(33,281)	
Public Health and Safety	-	-	-	(174,785)	-	
Public Health and Safety	-	-	-	174,785	-	
Public Health and Safety	-	-	1,153,134	-	-	
Public Health and Safety	-	-	781,716	-	-	
Public Health and Safety	-	-	(43,131)	-	-	
Public Health and Safety	-	-	(148,506)	-	-	
Public Health and Safety	-	-	(30,774)	-	-	
Public Health and Safety	-	-	603,796	-	-	
Public Health and Safety	-	-	376,552	-	-	
Public Health and Safety	-	-	(243,704)	-	-	
Public Health and Safety	-	-	6,831	-	-	
Public Health and Safety	-	-	201,615	-	-	
Public Health and Safety	-	-	7,451	-	-	
Public Health and Safety	-	-	69,999	-	-	
Public Health and Safety	-	-	7,066	-	-	
Public Health and Safety	-	-	(115,704)	-	-	
Public Health and Safety	-	-	55,969	-	-	
Public Health and Safety	-	-	(843,723)	-	-	
Public Health and Safety	-	-	(815,940)	-	-	
Public Health and Safety	-	-	(55,180)	-	-	
Public Health and Safety	-	-	(244,820)	-	-	
Public Health and Safety	-	-	(640,000)	-	-	
Public Health and Safety	-	-	(20,000)	-	-	
Public Health and Safety	-	-	(41,596)	-	-	
Public Health and Safety	-	-	(21,051)	-	-	
<b>Progral Total</b>	<b>\$66,218,973</b>	<b>\$182,400</b>	<b>-</b>	<b>-</b>	<b>(\$54,558)</b>	<b>\$66,346,815</b>

### 2017 Biennium Difference Based on FY 2015 Legislative Base Budget

The following figure shows the 2017 biennium executive budget request compared to the 2015 biennium using the legislative base budget. The executive request is \$4.2 million higher in all categories except personal services and transfers. Transfers represent funds paid by one agency to another for services and are discussed in greater detail in the "Difference Between the FY 2014 Expenditures and the FY 2015 Legislative Base Budget". The executive includes continuation of the amount expended in FY 2014 for each year of the 2017 biennium. Personal services differences are discussed in greater detail in the Present Law Adjustments section.

Public Health and Safety Division Biennial Change Using FY 2015 Legislative Base Budget				
Budget/Fund	2015 Bien	2017 Bien	Difference	%
FTE	191.95	184.52	(7.43)	-3.9%
Personal Services	\$25,610,044	\$26,724,970	\$1,114,926	4.4%
Operating Exp.	28,744,920	25,155,790	(3,589,130)	-12.5%
Equipment	449,112	73,000	(376,112)	-83.7%
Grants	48,321,316	47,414,514	(906,802)	-1.9%
Benefits & Claims	29,312,554	28,079,826	(1,232,728)	-4.2%
Transfers	-	781,348	781,348	n/a
Total Costs	132,437,946	128,229,448	(4,208,498)	-3.2%
General Fund	7,576,992	7,728,397	151,405	2.0%
State Special	33,716,950	36,307,996	2,591,046	7.7%
Federal Special	91,144,004	84,193,055	(6,950,949)	-7.6%
Total Funds	\$132,437,946	\$128,229,448	(\$4,208,498)	-3.2%

The most significant differences between the legislative base budget and the executive request are:

- \$3.6 million in operating costs
  - The division shifted some costs from contracted services to grants to better reflect the use of funds and laboratory expenses were lower in the executive base budget than the FY 2015 legislative appropriation
- \$1.2 million in benefits
  - The executive budget continues the FY 2014 expenditure base for WIC nutrition services, which was lower than the FY 2015 appropriation
- \$0.9 million in grants
  - The shift in expenditures from operating costs to grant expenditures is offset by lower ongoing federal grant amounts, with reductions from sequestration in FY 2014 continuing into the 2017 biennium

Even though the legislative base budget exceeds the total annual budget request each year of the 2017 biennium, the executive budget request is \$2.6 million higher in state special revenue funding. Lower federal funds in the 2017 biennium request offset the state special revenue. This executive request includes increases for expanded tobacco use prevention, colorectal cancer screening, cardiovascular health and diabetes prevention, and asthma home visiting, all funded from tobacco settlement state special revenue. The executive request exceeds the level of tobacco settlement funds included in the FY 2015 legislative base budget.

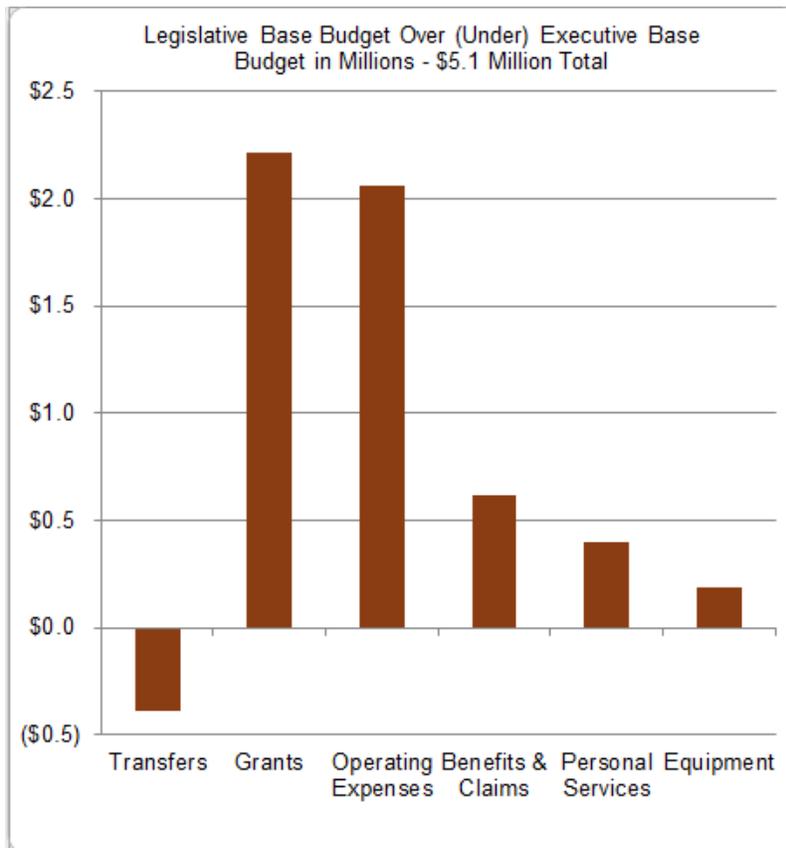
The executive request is \$0.2 million general fund more over the 2017 biennium and federal funds are \$7.0 million lower or about \$3.5 million per year. As noted previously, federal reductions are due to funding changes resulting from sequestration and in some cases combining grants and lowering the total amount of the new grant. Additionally, there were lower expenditures from some federal sources. Some of the major reductions and biennial amounts are:

- AIDS grants - \$1.0 million
- Maternal Child Health Block Grant - \$0.8 million
- Behavioral risk survey - \$0.8 million
- Title X family planning - \$0.8 million
- Bioterrorism - \$0.8 million

**Difference Between the FY 2014 Expenditures and the FY 2015 Legislative Base Budget**

The adjacent figure shows the major differences between the legislative base budget (FY 2015 appropriation with adjustments) and the executive base budget (FY 2014 expenditures). Although the legislative base is \$5.3 million higher than the executive base overall, it is \$0.4 million lower in transfers. There are transfer expenditures in the base budget to correctly account for interagency payments. PHSD pays the Department of Justice for legal services in conjunction with state participation in the tobacco settlement lawsuit and it pays the Department of Revenue for cigarette tax enforcement activities. This accounting change was implemented during the 2015 biennium interim so it is not in the 2015 legislative base budget.

- The legislative base budget is higher in the following areas for these reasons:
- The grant category is \$2.2 million higher since federal sequestration reduced certain federal categorical grants in 2013
- The operating cost category is \$2.0 million higher and equipment is \$0.2 million higher since the public health laboratory had fewer tests and work, and because some costs appropriated as as operating costs were expended as grants to comply with accounting guidelines
- The benefits and claims category is lower by about \$0.5 million since fewer persons applied for WIC nutrition benefits
- The personal services category is higher due to implementation of the second year of the pay plan and due to some vacancies in positions that were difficult to recruit in FY 2014



**Funding**

The following table shows proposed program funding by source from all sources of authority.

Public Health & Safety, 07-Public Health & Safety Div.					
Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	7,728,397	0	0	7,728,397	6.03 %
02199 DHES Food & Consumer	0	0	0	0	0.00 %
02366 Public Health Laboratory	6,527,441	0	0	6,527,441	17.98 %
02378 HTS DATA DEVELOPMENT	0	0	0	0	0.00 %
02379 02 Indirect Activity Prog 07	442,314	0	0	442,314	1.22 %
02419 Vital Statistics	860,212	0	0	860,212	2.37 %
02462 Food/Lodging License	2,217,096	0	0	2,217,096	6.11 %
02512 BRFS SURVEY FEES	170,555	0	0	170,555	0.47 %
02765 Fees on Insurance Policies - SB 275	2,605,200	0	0	2,605,200	7.18 %
02772 Tobacco Hlth & Medicod Initiative	51,305	0	0	51,305	0.14 %
02773 Childrens Special Health Services	924,794	0	0	924,794	2.55 %
02790 6901-Statewide Tobacco Sttlmnt	20,561,698	0	0	20,561,698	56.63 %
02987 Tobacco Interest	1,947,381	0	0	1,947,381	5.36 %
<b>State Special Total</b>	<b>\$36,307,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,307,996</b>	<b>28.31 %</b>
03004 EMS Data Injury	254,670	0	0	254,670	0.30 %
03020 PH Workforce Development	0	0	0	0	0.00 %
03026 Family Planning Title X	3,845,781	0	0	3,845,781	4.57 %
03027 WIC (Women/Infants & Children)	19,803,917	0	0	19,803,917	23.52 %
03030 Health Prevention & Services	1,290,716	0	0	1,290,716	1.53 %
03031 Maternal & Child Health	4,840,797	0	0	4,840,797	5.75 %
03057 Newborn Hearing Screening	360,755	0	0	360,755	0.43 %
03105 MT Diabetes	0	0	0	0	0.00 %
03146 10.577 WIC BF PEER COUNSELING	146,364	0	0	146,364	0.17 %
03150 WIC CDC Surveillance	0	0	0	0	0.00 %
03159 Tuberculosis Grant	256,524	0	0	256,524	0.30 %
03198 BRFS Supplemental	0	0	0	0	0.00 %
03203 Strengthen PHI Component I	177,750	0	0	177,750	0.21 %
03246 WIC Admin	10,133,873	0	0	10,133,873	12.04 %
03253 Homeland Security Program	0	0	0	0	0.00 %
03273 Primary Care Services	193,610	0	0	193,610	0.23 %
03274 Ryan White Act Title II	1,749,687	0	0	1,749,687	2.08 %
03275 Adult Viral Hepatitis Prevent	18,060	0	0	18,060	0.02 %
03294 Primary Care Services ARRA	41,228	0	0	41,228	0.05 %
03310 ACA MDCD INCNT FOR PREV OF CD	149,357	0	0	149,357	0.18 %
03319 ACA Public Health Fund	382,858	0	0	382,858	0.45 %
03327 Afford Care Act MIECHVP Develop	0	0	0	0	0.00 %
03328 Afford Care Act MIECHVP Frmla	1,022,280	0	0	1,022,280	1.21 %
03334 ACA Community Transformation	1,593,509	0	0	1,593,509	1.89 %
03336 Food Inspection Program	108,079	0	0	108,079	0.13 %
03346 Highway Safety/EMS Cont	0	0	0	0	0.00 %
03362 Data Integration	215,030	0	0	215,030	0.26 %
03363 Mgmt Leadership Coordination	47,504	0	0	47,504	0.06 %
03366 EMSC SPROC	296,434	0	0	296,434	0.35 %
03370 EPI & Lab Surveillance E. Coli	352,120	0	0	352,120	0.42 %
03371 MT Arthritis	818,381	0	0	818,381	0.97 %
03380 CYSCHN	607,000	0	0	607,000	0.72 %
03392 Colorectal Cancer Screening	1,655,509	0	0	1,655,509	1.97 %
03396 Ryan White HIV Treatment	(34)	0	0	(34)	0.00 %
03399 Healthy Communities	0	0	0	0	0.00 %
03402 Addressing Asthma	488,239	0	0	488,239	0.58 %
03420 Early Hearing Deficit Intrv	309,302	0	0	309,302	0.37 %
03421 Obesity Prevention	0	0	0	0	0.00 %
03451 69010-CDP for BRFS	164,770	0	0	164,770	0.20 %
03466 PPHF Implement Immuniz Billing	0	0	0	0	0.00 %
03479 Biosense	0	0	0	0	0.00 %
03510 Heart Disease & Stroke Program	0	0	0	0	0.00 %
03535 WIC EBT Implementation	0	0	0	0	0.00 %
03541 State Loan Repayment Program	142,615	0	0	142,615	0.17 %
03596 03 Indirect Activity Prog 07	1,825,913	0	0	1,825,913	2.17 %
03689 6901-Bioter Hosp Preparedness	0	0	0	0	0.00 %
03690 6901-Rape Prev & Educ 93.126	208,824	0	0	208,824	0.25 %
03701 Economic Development FSR	0	0	0	0	0.00 %
03709 6901-Rural Access Emerg Device	0	0	0	0	0.00 %
03711 6901-Breast & Cervical Cancer	4,117,640	0	0	4,117,640	4.89 %
03712 6901-Cancer Registries 93.283	510,055	0	0	510,055	0.61 %
03713 6901-WIC Farmer Market 10.572	99,822	0	0	99,822	0.12 %
03788 Montana Disability and Health Progr	619,569	0	0	619,569	0.74 %
03796 Public Safety Communications	0	0	0	0	0.00 %

03822 Tobacco Control	1,874,894	0	0	1,874,894	2.23 %
03823 Oral Health Workforce	1,000,000	0	0	1,000,000	1.19 %
03827 Personal Resp Education Prgm	519,998	0	0	519,998	0.62 %
03829 PUB HLTH DIAB-HRTD-OBES-SCHLTH	3,562,609	0	0	3,562,609	4.23 %
03903 Emergency Preparedness	8,585,097	0	0	8,585,097	10.20 %
03904 Bioterr. Hospital Preparedness	2,911,826	0	0	2,911,826	3.46 %
03929 Seroprevalence/Surveillance	202,965	0	0	202,965	0.24 %
03933 Affordable Care Act ELC	604,898	0	0	604,898	0.72 %
03936 Vaccination Program	2,358,900	0	0	2,358,900	2.80 %
03937 STD Program	496,719	0	0	496,719	0.59 %
03938 Aids Fed. Cat. #13.118	1,769,273	0	0	1,769,273	2.10 %
03959 Bioterrorism	114,088	0	0	114,088	0.14 %
03969 Bunker Hill	804,740	0	0	804,740	0.96 %
03979 Comprehensive Cancer Control	538,540	0	0	538,540	0.64 %
<b>Federal Special Total</b>	<b>\$84,193,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,193,055</b>	<b>65.66 %</b>
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>
<b>Total All Funds</b>	<b>\$128,229,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,229,448</b>	

The 2017 biennium PHSD budget request is funded by general fund (6%), state special revenue (28%), and federal funds (66%). There are over 60 funding sources that support PHSD, with the majority being federal categorical grants that fund specific activities. The funding table lists each individual source that comprises at least 1% of division funding over the 2017 biennium. The major sources of state special revenue are:

- Tobacco settlement funds and tobacco settlement trust fund interest
- Public health laboratory fees
- Insurance fees for a genetics program (\$1 annually for each Montana resident insured under any individual or group disability or health insurance policy)
- Licensing fees for food manufacturers or food sales establishments (5% of an annual license fee of \$115) and penalties for failure to renew licenses in a timely manner

<b>LFD COMMENT</b>	Tobacco Settlement and Tobacco Settlement Trust Income
	The tobacco settlement funds and income from the tobacco settlement trust fund support several functions across the department. These funding sources are discussed in the DPHHS Agency Budget Discussion.

Federal funding sources supporting PHSD functions are categorical grants governed by federal laws that specify allowable uses for each source. The single largest federal source supports the Women, Infants, and Children (WIC) nutrition program.

Some PHSD functions are supported by more than one fund. The following figure shows the major PHSD functions and the fund source(s) that support each.

Funding Sources for PHSD by Major Function			
Major Program/Function	General Fund	State	
		Special Revenue*	Federal Funds
Administration	x	x	x
Asthma, Diabetes, Cardiovascular Health		x	x
Behavioral Risk Factor Surveillance		x*	x
Cancer Control	x	x	x
Childrens Special Health Services		x	x
Communicable Disease and Epidemiology	x	x	x
Emergency Medical Services &Trauma Systems	x	x	x
Emergency Preparedness			x
Food and Consumer Safety	x	x*	x
Genetics		x	x
HIV & Sexually Transmitted Disease Prevention	x	x	x
Immunization	x	x	x
Maternal Child Health		x	x
Newborn Hearing Screening		x	
Public Health Home Visits	x	x	
Tobacco Prevention and Control		x	x
Vital Statistics	x	x*	
Women's and Men's Health	x		x
Women, Infant, & Children Nutrition Assistance		x	x

\*Sources of state special revenue include fee for service income.

**Budget Summary by Category**

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	3,788,496	3,788,496	7,576,992	98.04 %	66,218,973	66,218,973	132,437,946	103.28 %
PL Adjustments	76,194	75,211	151,405	1.96 %	(2,444,161)	(2,444,337)	(4,888,498)	(3.81)%
New Proposals	0	0	0	0.00 %	340,000	340,000	680,000	0.53 %
<b>Total Budget</b>	<b>\$3,864,690</b>	<b>\$3,863,707</b>	<b>\$7,728,397</b>		<b>\$64,114,812</b>	<b>\$64,114,636</b>	<b>\$128,229,448</b>	

**Present Law Adjustments -**

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

Present Law Adjustments										
-----Fiscal 2016-----					-----Fiscal 2017-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 98 - LEG. Personal Services Present Law	0.00	(48,911)	(336,044)	943,898	558,943	0.00	(50,550)	(335,150)	941,683	555,983
DP 99 - LEG. Present Law	0.00	125,105	1,290,054	(4,418,263)	(3,003,104)	0.00	125,761	1,292,186	(4,418,267)	(3,000,320)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$76,194</b>	<b>\$954,010</b>	<b>(\$3,474,365)</b>	<b>(\$2,444,161)</b>	<b>0.00</b>	<b>\$75,211</b>	<b>\$957,036</b>	<b>(\$3,476,584)</b>	<b>(\$2,444,337)</b>

DP 98 - LEG. Personal Services Present Law -

The Personal Services Present Law Adjustments (PSPL) in the following table includes all present law adjustments related to personal services, including statewide present law personal services adjustments. This adjustment has been broken out by some of its component parts for a more detailed understanding of the adjustments. FY 2016 and FY 2017 contain the reductions in FTE made by the executive to implement the boilerplate language in HB 2.

Personal Services Present Law Adjustments					
FY 2016					
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	184.52	\$11,385	\$31,912	\$46,379	\$89,677
Executive Implementation of 2015 Pay Increase		28,122	78,665	119,620	226,406
Fully Fund 2015 Legislatively Authorized FTE		4,324	17,983	37,678	59,985
Other		(92,742)	(464,604)	740,221	182,875
<b>Personal Services Present Law Adjustments</b>	<b>184.52</b>	<b>(\$48,911)</b>	<b>(\$336,044)</b>	<b>\$943,898</b>	<b>\$558,943</b>
FY 2017					
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	184.51	\$11,385	\$31,911	\$46,376	\$89,672
Executive Implementation of 2015 Pay Increase		28,233	78,654	119,519	226,406
Fully Fund 2015 Legislatively Authorized FTE		4,324	17,983	37,678	59,985
Other		(94,492)	(463,698)	738,110	179,920
<b>Personal Services Present Law Adjustments</b>	<b>184.51</b>	<b>(\$50,550)</b>	<b>(\$335,150)</b>	<b>\$941,683</b>	<b>\$555,983</b>

The executive budget for personal services increases by about 4% each year of the 2017 biennium when compared to the FY 2015 legislative appropriation. As shown in the table, the majority of the change is due to costs associated with HB 13 enacted by the 2013 Legislature. Other adjustments include:

- Longevity change
- Broad band pay increases
- Full funding of positions that were unfilled during a portion of the year

The remainder noted as Other are funding differences between the FY 2015 legislative appropriation and the executive budget request. More of the personal services costs are supported by federal funds in the budget request than the legislative appropriation.

DP 99 - LEG. Present Law -

The following table outlines various components of the changes included in the Legislative Present Law (LGPL) adjustments.

Legislative Present Law Adjustments				
CP 99 Item	FY 2016			
	General Fund	State Special	Federal Special	Total Funds
DP 7001 - Tobacco Use Prevention Program	\$0	\$1,000,000	\$0	\$1,000,000
Other	125,105	290,054	(4,418,263)	(4,003,104)
<b>Legislative Present Law Adjustments</b>	<b>125,105</b>	<b>1,290,054</b>	<b>(4,418,263)</b>	<b>(3,003,104)</b>
CP 99 Item	FY 2017			
	General Fund	State Special	Federal Special	Total Funds
DP 7001 - Tobacco Use Prevention Program	-	1,000,000	-	1,000,000
Other	125,761	292,186	(4,418,267)	(4,000,320)
<b>Legislative Present Law Adjustments</b>	<b>\$125,761</b>	<b>\$1,292,186</b>	<b>(\$4,418,267)</b>	<b>(\$3,000,320)</b>

DP 7001 - Tobacco Use Prevention Program - This present law adjustment would fund youth prevention, tobacco use cessation, and smoke-free housing activities. Base expenditures are estimated to be about \$4.8 million. This request is funded from Montana tobacco state special revenue.

Other Adjustment - The amount listed in the Other adjustment changes funding to adjust the base budget to the level of the executive request. However, there are also funding shifts included in the Other adjustment. As discussed in the Division Budget Narrative the FY 2015 base budget exceeds the executive budget request in federal funds due to changes in federal grant amounts. Legislative staff will work with executive branch staff to identify differences that cause the remaining funding shifts.

**New Proposals -**

Total funds in the New Proposals table do not include proprietary funds budgeted in House Bill 2.

New Proposals	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 707002 - CV Disease & Diabetes Prevention	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
DP 707003 - Asthma Home Visiting Program	0.00	0	90,000	0	90,000	0.00	0	90,000	0	90,000
DP 707004 - Colorectal Cancer Screening	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$340,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$340,000</b>

DP 707004 - Colorectal Cancer Screening -

This new proposal for the Colorectal Cancer Screening program requests \$300,000 for the biennium in state special revenue funds. This request will allow the agency to screen an additional 600 low-income adults for colorectal cancer.

DP 707002 - CV Disease & Diabetes Prevention -

This new proposal for the Cardiovascular Disease and Diabetes Prevention program requests \$100,000 in state special revenue funds each year of the biennium. This request will increase the number of Montana communities that have access to these prevention services.

DP 707003 - Asthma Home Visiting Program -

This new proposal for the Asthma Home Visiting program requests \$90,000 in each year of the biennium in state special revenue. This request will allow additional Montana communities to have access to this prevention service.