

Table 11-A
Health Resources Division - 2012 Base Budget Compared to 2015 Biennium Legislative Appropriations

Function/Service/Benefit	FY 2012 Base Budget				FY 2014 Legislative Appropriation				FY 2015 Legislative Appropriation				% of FY15 Total
	General Fund	State Special	Federal	Total	General Fund	State Special	Federal	Total	General Fund	State Special	Federal	Total	
Functions													
Medicaid Services	\$106,982,702	\$50,792,630	\$329,517,747	\$487,293,079	\$124,817,490	\$44,533,016	\$369,000,254	\$538,350,760	\$132,043,556	\$45,554,355	\$387,622,629	\$565,220,540	84.2%
Healthy Montana Kids	2,459,017	13,518,901	53,839,040	69,816,958	3,877,836	17,735,013	69,760,232	91,373,081	5,162,320	18,769,059	77,166,656	101,098,035	15.1%
Big Sky Rx	0	4,268,759	0	4,268,759	0	4,822,483	0	4,822,483	0	4,821,814	0	4,821,814	0.7%
Total Division Budget	109,441,719	68,580,290	383,356,787	561,378,796	128,695,326	67,090,512	438,760,486	634,546,324	137,205,876	69,145,228	464,789,285	671,140,389	100%
Benefits/Services to Individuals													
<i>Medicaid Services</i>													
Hospital and Clinic	57,106,273	1,584,598	115,661,939	174,352,810	58,944,658	2,565,118	120,133,544	181,643,320	62,414,402	3,101,889	127,251,985	192,768,276	28.7%
Hospital Utilization Fee	0	21,237,600	41,428,673	62,666,273	0	22,587,587	44,081,020	66,668,607	0	22,589,588	44,079,019	66,668,607	9.9%
Managed Care Services	9,277,297	14,369,844	42,232,345	65,879,486	8,289,782	14,369,844	45,645,579	68,305,205	8,481,762	14,821,001	45,998,717	69,301,480	10.3%
Acute Care Services	12,471,403	4,506,003	33,646,067	50,623,473	15,120,604	4,505,711	38,560,212	58,186,527	16,387,767	4,505,802	40,958,322	61,851,891	9.2%
Medicare Buy In	8,911,783	0	19,023,083	27,934,866	10,175,457	0	19,991,923	30,167,380	11,096,864	0	21,753,531	32,850,395	4.9%
Pharmacy	172,937	9,065,408	17,079,114	26,317,459	11,261,754	573,148	23,252,267	35,087,169	11,862,928	573,148	24,378,833	36,814,909	5.5%
Clawback	15,399,465	0	0	15,399,465	17,007,392	0	0	17,007,392	17,726,561	0	0	17,726,561	2.6%
Breast & Cervical Cancer	1,071,042	0	3,458,463	4,529,505	1,127,751	0	3,644,788	4,772,539	1,184,639	0	3,826,526	5,011,165	0.7%
Indian Health Services	0	0	47,604,511	47,604,511	0	0	63,832,021	63,832,021	0	0	69,242,162	69,242,162	10.3%
School Based Services	0	0	3,706,327	3,706,327	0	0	3,554,198	3,554,198	0	0	3,805,402	3,805,402	0.6%
<i>Healthy Montana Kids*</i>													
CHIP Services	2,180,689	9,802,484	38,687,730	50,670,902	3,598,083	11,298,019	48,118,370	63,014,471	4,882,601	10,655,804	50,145,017	65,683,421	9.8%
Medicaid Services	0	3,583,733	13,818,268	17,402,001	0	6,180,909	19,976,135	26,157,044	0	7,832,506	25,299,922	33,132,428	4.9%
Big Sky Rx	0	3,665,533	0	3,665,533	0	4,204,713	0	4,204,713	0	4,204,173	0	4,204,173	0.6%
Total Services Costs	\$106,590,889	\$67,815,203	\$376,346,520	\$550,752,612	\$125,525,481	\$66,285,049	\$430,790,057	\$622,600,587	\$134,037,524	\$68,283,911	\$456,739,436	\$659,060,871	98.2%
Percent of Division Total	97.4%	98.9%	98.2%	98.1%	97.5%	98.8%	98.2%	98.1%	97.7%	98.8%	98.3%	98.2%	

*Healthy Montana Kids services are CHIP and Medicaid services for children in families with incomes from 101% to 250% of the federal poverty level. Services for children in families with incomes up to 100% of the federal poverty level are distributed throughout the other Medicaid service categories.