

### Agency Budget Comparison

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

Agency Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	191.96	191.96	191.96	191.96	191.96	191.96	0.00	0.00%
Personal Services	10,582,164	11,595,969	11,751,725	11,767,487	22,178,133	23,519,212	1,341,079	6.05%
Operating Expenses	12,330,780	11,875,720	14,386,607	14,372,460	24,206,500	28,759,067	4,552,567	18.81%
Equipment & Intangible Assets	224,556	277,242	224,556	224,556	501,798	449,112	(52,686)	(10.50%)
Grants	21,439,775	20,432,232	22,036,844	22,036,736	41,872,007	44,073,580	2,201,573	5.26%
Benefits & Claims	14,656,277	13,637,295	14,656,277	14,656,277	28,293,572	29,312,554	1,018,982	3.60%
Transfers	0	252,000	0	0	252,000	0	(252,000)	(100.00%)
<b>Total Costs</b>	<b>\$59,233,552</b>	<b>\$58,070,458</b>	<b>\$63,056,009</b>	<b>\$63,057,516</b>	<b>\$117,304,010</b>	<b>\$126,113,525</b>	<b>\$8,809,515</b>	<b>7.51%</b>
General Fund	3,598,646	2,723,255	3,833,072	4,018,584	6,321,901	7,851,656	1,529,755	24.20%
State Special	14,765,002	14,804,580	16,607,808	16,607,638	29,569,582	33,215,446	3,645,864	12.33%
Federal Special	40,869,904	40,542,623	42,615,129	42,431,294	81,412,527	85,046,423	3,633,896	4.46%
<b>Total Funds</b>	<b>\$59,233,552</b>	<b>\$58,070,458</b>	<b>\$63,056,009</b>	<b>\$63,057,516</b>	<b>\$117,304,010</b>	<b>\$126,113,525</b>	<b>\$8,809,515</b>	<b>7.51%</b>

### Page Reference

Legislative Budget Analysis, B-80

### Funding

The 2015 biennium Public Health and Safety Division (PHSD) budget request is funded by general fund, state special revenue, and federal funds. The major sources of state special revenue are:

- Tobacco settlement funds and tobacco settlement trust fund interest
- 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)
- Fees for laboratory services

Federal funding sources supporting PHSD functions are categorical grants governed by federal laws that specify allowable uses for each.

### Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	3,598,646	3,598,646	7,197,292	91.67%	59,233,552	59,233,552	118,467,104	93.94%
Statewide PL Adjustments	234,429	237,539	471,968	6.01%	1,289,641	1,291,785	2,581,426	2.05%
Other PL Adjustments	(3)	(1)	(4)	0.00%	899,999	899,996	1,799,995	1.43%
New Proposals	0	182,400	182,400	2.32%	1,632,817	1,632,183	3,265,000	2.59%
<b>Total Budget</b>	<b>\$3,833,072</b>	<b>\$4,018,584</b>	<b>\$7,851,656</b>		<b>\$63,056,009</b>	<b>\$63,057,516</b>	<b>\$126,113,525</b>	

The majority of the PHSD 2015 biennium budget funds continuation of present law services – about 94%. New proposals are about 3% of the total. The majority of the general fund increase supports statewide present law adjustments for personal services and fixed cost adjustments. The remaining present law general fund request offsets the anticipated reduction in federal grant funds that support the statewide poison control program.

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					1,659,215					1,675,633
Vacancy Savings					(489,654)					(490,308)
Inflation/Deflation					(1,724)					61
Fixed Costs					121,804					106,399
<b>Total Statewide Present Law Adjustments</b>		<b>\$234,429</b>	<b>\$527,808</b>	<b>\$527,404</b>	<b>\$1,289,641</b>		<b>\$237,539</b>	<b>\$527,636</b>	<b>\$526,610</b>	<b>\$1,291,785</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	(234,429)	(458,914)	(610,175)	(1,303,518)	0.00	(237,539)	(527,636)	(526,610)	(1,291,785)
DP 51 - Adjustment for Statewide Personal Services	0.00	213,929	411,276	558,233	1,183,438	0.00	201,978	416,248	567,097	1,185,323
DP 52 - Adjustment for Statewide Operations	0.00	16,472	46,845	56,763	120,080	0.00	15,074	39,635	51,747	106,456
DP 53 - Base Funding Switch	0.00	4,025	791	(4,817)	(1)	0.00	20,486	71,753	(92,237)	2
DP 70104 - State Laboratory Operations	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
DP 70113 - Tobacco Use Prevention	0.00	0	750,000	0	750,000	0.00	0	750,000	0	750,000
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>(\$3)</b>	<b>\$899,998</b>	<b>\$4</b>	<b>\$899,999</b>	<b>0.00</b>	<b>(\$1)</b>	<b>\$900,000</b>	<b>(\$3)</b>	<b>\$899,996</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$234,426</b>	<b>\$1,427,806</b>	<b>\$527,408</b>	<b>\$2,189,640</b>	<b>0.00</b>	<b>\$237,538</b>	<b>\$1,427,636</b>	<b>\$526,607</b>	<b>\$2,191,781</b>

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 53 - Base Funding Switch - This adjustment establishes a fund switch between fund types to fund base operations.

DP 70104 - State Laboratory Operations - This adjustment adds \$150,000 in state special revenue for the Public Health Laboratory to meet projected increases in laboratory supplies and operating expenses. Funding is from revenues generated by laboratory testing services. DPHHS anticipates raising laboratory fees in the second year of the biennium to adequately fund the program.

DP 70113 - Tobacco Use Prevention - This appropriation for the Montana Tobacco Use Prevention Program funds youth prevention activities including increasing awareness of the dangers of tobacco use, creating educational materials and campaigns geared toward children and teens, and building youth leadership skills. Funding is from \$750,000 in each year of the biennium from tobacco settlement state special revenue, as provided in 17-6-606, MCA.

**New Proposals**

Program	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 70100 - Community Transformation Grant										
07	0.00	0	0	769,195	769,195	0.00	0	0	769,195	769,195
DP 70103 - Improve Serv for Children With Special Hlt Needs										
07	0.00	0	0	294,912	294,912	0.00	0	0	294,912	294,912
DP 70105 - EPI and Laboratory Capacity Grant										
07	0.00	0	0	533,531	533,531	0.00	0	0	533,531	533,531
DP 70106 - Medicaid Incentive Grant										
07	0.00	0	0	111,791	111,791	0.00	0	0	111,791	111,791
DP 70108 - MIEC Home Visiting Program - Formula										
07	0.00	0	0	1,000,000	1,000,000	0.00	0	0	1,000,000	1,000,000
DP 70109 - Public Health System Improvement Grant										
07	0.00	0	0	150,000	150,000	0.00	0	0	150,000	150,000
DP 70110 - State Loan Repayment Program										
07	0.00	0	0	35,617	35,617	0.00	0	0	35,617	35,617
DP 70112 - Poison Control Hotline (OTO)										
07	0.00	0	0	0	0	0.00	182,400	0	(182,400)	0
DP 70118 - Asthma Home Visiting										
07	0.00	0	90,000	0	90,000	0.00	0	90,000	0	90,000
DP 70119 - Heart Disease & Diabetes Prevention Program										
07	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000
DP 70120 - Genetics Program										
07	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
DP 70121 - State-Based Arthritis Program										
07	0.00	0	0	428,459	428,459	0.00	0	0	428,459	428,459
DP 70122 - Regional Emergency Pediatric Services Grant										
07	0.00	0	0	200,000	200,000	0.00	0	0	200,000	200,000
DP 70400 - Remove Federal Title X Family Planning Grant										
07	0.00	0	0	(2,305,688)	(2,305,688)	0.00	0	0	(2,306,322)	(2,306,322)
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$415,000</b>	<b>\$1,217,817</b>	<b>\$1,632,817</b>	<b>0.00</b>	<b>\$182,400</b>	<b>\$415,000</b>	<b>\$1,034,783</b>	<b>\$1,632,183</b>

DP 70100 - Community Transformation Grant - This appropriation funds statewide chronic disease prevention activities including a hospital-based breast feeding initiative, work site health promotion focusing on nutrition and physical activity, community-based cardiovascular disease prevention, and coordination with local and tribal health departments to implement smoke free public housing policies. The appropriation is supported by federal grant funds.

DP 70103 - Improve Serv for Children With Special Hlt Needs - The legislature expanded services for children and youth with special health needs by providing funding to community-based organizations, health care providers, and other partners for education, care coordination, assistance navigating the health care system, and other supportive services. Specifically this funding will be used to:

- Establish a Montana Parents as Mentors program
- Enhance transition services for youth with disabilities and their families as they transition into adulthood
- Establish a link to available resources for Montana families with children with special health care needs and health care providers via the Utah Medical Home Web Portal
- Provide training and technical assistance for Montana providers and partners to increase coordination of care for children and youth with special health care needs

DP 70105 - EPI and Laboratory Capacity Grant - The legislature funded enhancements in epidemiology and laboratory capacity in Montana and in coordination and implementation of health care associated infection prevention activities. The appropriation is supported by the federal Epidemiology and Laboratory Capacity grant.

DP 70106 - Medicaid Incentive Grant - This appropriation will be used to test the results of providing financial incentives via a debit card to adults enrolled in Medicaid who are participating in an evidence-based lifestyle intervention to reduce their risk of developing diabetes. It is funded from the federal Medicaid Incentive grant. The legislature requested that outcome measures be reported to the Legislative Finance Committee during the interim.

DP 70108 - MIEC Home Visiting Program - Formula - This new proposal will fund services to improve pregnancy outcomes and the health, development and school readiness of children up to the age of 5. Local and tribal health departments provide these services to high risk children and families. The request is funded from the federal Maternal, Infant and Early Childhood Home Visiting Grant.

The program provides evidence-based home visiting services to women, children, and families through six contracts with local public health departments. Additional funding will be used to:

- Implement national home visiting models (Parents as Teachers and Nurse-Family Partnership) according to national model standards
- Provide additional services including health, hearing, vision, and developmental assessments and screenings, connecting families to resources, and providing education and support to parents on healthy pregnancies, overall health, child's health and development, school readiness, development-centered parenting, positive parent-child interaction, and family well-being

DP 70109 - Public Health System Improvement Grant - This appropriation will be used to prepare Montana for national public health accreditation by meeting public health practice standards and implementing quality improvement activities. The appropriation is funded by federal grant funds.

PHSD will use funding from the National Public Health Improvement Initiative to continue to strengthen and improve Montana's public health system through the following key activities:

- To bring public health programs and practices into alignment with national public health standards and measurements as set forth by the Public Health Accreditation Board
- To implement performance and quality improvement activities and increase the use of evidence-based interventions to increase the effectiveness of programs and practices
- To bring public health programs and practices of local and tribal public health departments into alignment with national public health standards and measurements
- To provide training and technical assistance that will prepare state, local and tribal public health agencies for voluntary national accreditation

DP 70110 - State Loan Repayment Program - The legislature provided loan repayment funds for nurse practitioners, physician assistants, certified nurse midwives, dental and mental health professionals working in health professional shortage areas. It is supported by federal funds.

DP 70112 - Poison Control Hotline (OTO) - This appropriation covers a portion of the cost of providing 24/7 access to information and consultation regarding poisonous substances for citizens and health care providers. These costs were previously covered with federal funds that are proposed to be eliminated from the federal budget. This appropriation is contingent upon elimination of the federal funds.

DP 70118 - Asthma Home Visiting - This appropriation for the Asthma Home Visiting Program will add three additional sites to provide services to children ages 0-17 with uncontrolled asthma. Funding is from the Tobacco Master Settlement Account, as provided in 16-6-606, MCA. Children and families served by the program receive environmental home assessments to identify and mitigate asthma triggers, education to better manage the condition, and assistance in coordinating care with schools and primary care providers.

DP 70119 - Heart Disease & Diabetes Prevention Program - This program is based on the National Institutes of Health Diabetes Prevention Program (DPP), a lifestyle intervention that prevents the development of diabetes among high-risk adults through reduced fat and caloric intake and increased physical activity. The legislature funded five additional program sites. Funding is from tobacco settlement state special revenue as provided in 17-6-606, MCA.