

### Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2008	Approp. Fiscal 2009	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 08-09	Biennium Fiscal 10-11	Biennium Change	Biennium % Change
FTE	183.02	183.02	182.00	182.00	183.02	182.00	(1.02)	(0.56%)
Personal Services	9,107,427	10,672,933	10,427,178	10,519,899	19,780,360	20,947,077	1,166,717	5.90%
Operating Expenses	12,661,462	15,024,004	13,160,247	13,673,259	27,685,466	26,833,506	(851,960)	(3.08%)
Equipment & Intangible Assets	333,976	248,562	483,976	483,976	582,538	967,952	385,414	66.16%
Grants	23,031,012	23,728,245	24,379,972	24,379,972	46,759,257	48,759,944	2,000,687	4.28%
Benefits & Claims	13,964,291	12,869,089	16,419,526	17,483,979	26,833,380	33,903,505	7,070,125	26.35%
<b>Total Costs</b>	<b>\$59,098,168</b>	<b>\$62,542,833</b>	<b>\$64,870,899</b>	<b>\$66,541,085</b>	<b>\$121,641,001</b>	<b>\$131,411,984</b>	<b>\$9,770,983</b>	<b>8.03%</b>
General Fund	2,647,706	2,407,009	3,123,703	3,164,527	5,054,715	6,288,230	1,233,515	24.40%
State Special	15,984,548	17,003,540	18,078,087	18,090,471	32,988,088	36,168,558	3,180,470	9.64%
Federal Special	40,465,914	43,132,284	43,669,109	45,286,087	83,598,198	88,955,196	5,356,998	6.41%
<b>Total Funds</b>	<b>\$59,098,168</b>	<b>\$62,542,833</b>	<b>\$64,870,899</b>	<b>\$66,541,085</b>	<b>\$121,641,001</b>	<b>\$131,411,984</b>	<b>\$9,770,983</b>	<b>8.03%</b>

### Program Description

Program Description - The mission of the Public Health and Safety Division (PHSD) is to improve the health of Montanans to the highest possible level. The division provides a wide range of public health services to individuals and communities that are aimed at prevention of disease and promotion of health. Services are provided through nearly 400 contracts with a broad range of private and public providers, including local and tribal public health departments, clinics, hospitals and other community-based organizations. Programs administered by the division include, but are not limited to:

- 1) Clinical and environmental laboratory services;
- 2) Chronic and communicable disease prevention and control;
- 3) Maternal and child public health services;
- 4) Public health emergency preparedness;
- 5) Women's, Infants and Children's Special Nutrition Program (WIC);
- 6) Food and Consumer Safety;
- 7) Tobacco cessation and prevention programs; and
- 8) Emergency Medical Services.

Statutory authority for public health functions is in Title 50, MCA, including local public health activities. Rules concerning public health programs are in Title 37 of the Administrative Rules of Montana. Specific citations include: Maternal and Child Health Title 50, Chapter 1 and Chapter 19, MCA, and Title V of the Social Security Act; Family Planning Title X of the federal Public Health Service Act and 42 CFR, Subpart A, Part 59; WIC P. L. 95-627, Child Nutrition Act of 1966, and 7CFR part 246

### Program Highlights

Public Health and Safety Division HB 2 Budget Highlights	
◆	The Public Health and Safety Division 2011 budget increases almost \$9.8 million or 8.0 percent when compared to the 2009 biennium. The increases include: <ul style="list-style-type: none"> <li>• \$1.2 million in general fund including \$0.7 million to offset public health and environmental laboratory costs</li> <li>• \$3.2 million in state special revenues of which \$1.0 million is from tobacco settlement interest.</li> </ul>

<ul style="list-style-type: none"> <li>• \$5.4 million in federal funds, mainly for a projected \$5.0 million increase to the federal WIC program</li> </ul>
<b>HB 645 Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ HB 645 includes:           <ul style="list-style-type: none"> <li>• \$2.0 million in general fund to provide county health grants for Montanans with tremolite asbestos-related diseases</li> <li>• \$4.2 million to carry out evidence-based clinical and community-based prevention and wellness programs</li> <li>• \$1.4 million to provide enhanced food benefits for the WIC program and technology support for the program</li> </ul> </li> </ul>

### Program Narrative

The legislature included appropriations for the Public Health and Safety Division's (PHSD) 2011 biennium budget that are approximately \$9.8 million or 8.0 percent higher when compared to the 2009 biennium. The increases include:

- \$1.2 million in general fund including \$0.7 million to offset public health and environmental laboratory costs, \$0.5 million to support statewide present laws adjustments, and \$1.0 million to offset increases in contraceptive costs. The increases are offset by a reduction of \$0.4 million of support for the home health visiting and MIAMI programs
- \$3.2 million in state special revenues of which \$1.0 million is from tobacco settlement interest. Increases include \$0.8 million for vaccinating young adults, \$0.3 million to support reporting on hospital discharges information, and \$1.3 million to support statewide present law adjustments. Tobacco cessation and prevention tobacco settlement funds are increased by \$0.4 million to support the home health visiting and MIAMI programs
- \$5.4 million in federal funds, mainly for a projected \$5.0 million increase to the federal WIC program

The legislature increased vacancy savings for the division from 4 percent to 7 percent, the increased vacancy savings reducing support for the division by \$668,478 over the 2011 biennium. Similar to the overall funding of the division, the majority of the decrease or \$419,558 is in federal special revenues with \$181,209 in state special and \$67,711 in general fund. In addition, the legislature approved reducing personal service costs to eliminate funding that supported two program specialists and one other professional position that had been open two years.

The decreases are partially offset by personal service increases approved in HB 13. The legislature provided \$242,433 in total funds for increased costs of providing group health insurance and \$59,172 for a one-time \$450 payment for employees earning less than \$45,000 annually.

The PHSD reorganized in FY 2007. As a result, the Public Health System Improvement and Preparedness Bureau was eliminated. The system improvement functions included in the bureau were transferred to the Division Administration Bureau. PHSD also created the Office of Public Health Emergency Preparedness and Training (office) under the division administrator to continue implementing Centers for Disease Control (CDC) grant requirements in relation to public health emergency preparedness and public health training.

Figure 20  
FY 2008 Base Budget Expenditures  
Compared to the 2011 Biennium

Major Function Grants and Benefits		FY 2008 Base Budget			% of Total	FY 2010 Legislative Budget			% of Total	FY 2011 Legislative Budget			% of Total		
	Genl Fund	SSR	Federal	Total		Genl Fund	SSR	Federal	Total		Genl Fund	SSR	Federal	Total	
<b>Major Function</b>															
Division Administration	\$233,800	\$325,100	\$1,324,949	\$1,883,849	3.19%	\$289,528	\$558,036	\$1,511,671	\$2,359,235	3.64%	\$297,664	\$574,236	\$1,557,873	\$2,429,773	3.65%
Chronic Disease Prev/Hlth Prom	607,754	10,905,233	6,371,813	17,884,800	30.26%	603,085	11,195,129	6,841,256	18,639,470	28.73%	605,112	11,198,940	6,843,674	18,647,726	28.02%
Family & Community Health	560,459	1,536,295	19,967,704	22,064,458	37.34%	839,231	2,290,806	22,046,200	25,176,237	38.81%	869,292	2,260,904	23,617,104	26,747,300	40.20%
Community Disease Control & Prev	714,089	836,075	3,798,487	5,348,651	9.05%	880,251	1,324,822	4,052,553	6,257,626	9.65%	880,850	1,325,080	4,057,868	6,263,798	9.41%
Laboratories	531,604	2,381,845	686,887	3,600,336	6.09%	511,608	2,709,294	943,165	4,164,067	6.42%	511,609	2,731,311	929,395	4,172,315	6.27%
Office of Public Health Emergency	0	0	8,316,074	8,316,074	14.07%	0	0	8,274,264	8,274,264	12.75%	0	0	8,280,173	8,280,173	12.44%
Preparedness & Training															
Total Division Budget	\$2,647,706	\$15,984,548	\$40,465,914	\$59,098,168	100.00%	\$3,123,703	\$18,078,087	\$43,669,109	\$64,870,899	100.00%	\$3,164,527	\$18,090,471	\$45,286,087	\$66,541,085	100.00%
Percent of Total	4.48%	27.05%	68.47%	100.00%		4.82%	27.87%	67.32%	100.00%		4.76%	27.19%	68.06%	100.00%	
<b>Grants</b>															
Women, Infants and Children	\$0	\$0	\$3,496,201	\$3,496,201	5.92%	\$0	\$0	\$3,496,201	\$3,496,201	5.39%	\$0	\$0	\$3,496,201	\$3,496,201	5.25%
Emergency Systems Preparedness	0	0	5,723,008	5,723,008	9.68%	0	0	5,723,008	5,723,008	8.82%	0	0	5,723,008	5,723,008	8.60%
Women and Men's Health	0	0	1,779,063	1,779,063	3.01%	500,000	0	2,232,028	2,732,028	4.21%	500,000	0	2,733,133	3,233,133	4.86%
Maternal/Child Health Grnt	0	0	2,065,004	2,065,004	3.49%	0	0	2,065,004	2,065,004	3.18%	0	0	2,065,004	2,065,004	3.10%
Tobacco Control and Prevention	0	5,127,051	0	5,127,051	8.68%	0	5,127,051	0	5,127,051	7.90%	0	5,127,501	0	5,127,501	7.71%
AIDS Prevention/Treatment	0	0	967,965	967,965	1.64%	0	0	967,965	967,965	1.49%	0	0	967,965	967,965	1.45%
Chronic Disease Programs	0	542,604	0	542,604	0.92%	0	916,564	0	916,564	1.41%	0	916,564	0	916,564	1.38%
Cancer Control	0	1,053,303	389,578	1,442,881	2.44%	0	1,053,303	389,578	1,442,881	2.22%	0	1,053,303	389,578	1,442,881	2.17%
Subtotal Grants	\$0	\$6,722,958	\$14,420,819	\$21,143,777	35.78%	\$500,000	\$7,096,918	\$14,873,784	\$22,470,702	34.64%	\$500,000	\$7,097,368	\$15,374,889	\$22,972,257	34.52%
Percent of Total Grants	0%	29.19%	62.61%	91.81%		2.05%	29.11%	61.01%	92.17%		2.05%	29.05%	62.93%	94.03%	
% of Total Division Budget	0.00%	11.38%	24.40%	35.78%		0.77%	10.94%	22.93%	34.64%		0.75%	10.67%	23.11%	34.52%	
<b>Benefits</b>															
Women, Infants, and Children	\$0	\$0	\$9,787,784	\$9,787,784	16.56%	\$0	\$0	\$11,764,201	\$11,764,201	18.13%	\$0	\$0	\$12,828,654	\$12,828,654	19.28%
Genetics	0	993,019	0	993,019	1.68%	0	993,019	0	993,019	1.53%	0	993,019	0	993,019	1.49%
Tobacco Control and Prevention	0	896,699	0	896,699	1.52%	0	896,699	0	896,699	1.38%	0	896,699	0	896,699	1.35%
Maternal and Child Health Grnt	0	0	187,350	187,350	0.32%	0	0	187,350	187,350	0.29%	0	0	187,350	187,350	0.28%
Cancer Control	0	261,891	0	261,891	0.44%	0	261,891	0	261,891	0.40%	0	261,891	0	261,891	0.39%
Subtotal Benefits	\$0	\$2,151,609	\$9,975,134	\$12,126,743	20.52%	\$0	\$2,151,609	\$11,951,551	\$14,103,160	21.74%	\$0	\$2,151,609	\$13,016,004	\$15,167,613	22.79%
Percent of Total Benefits	0.00%	15.41%	71.43%	86.84%		0.00%	13.23%	73.51%	86.75%		0.00%	12.42%	75.14%	87.56%	
% of Total Division Budget	0.00%	3.64%	16.88%	20.52%		0.00%	3.32%	18.42%	21.74%		0.00%	3.23%	19.56%	22.79%	

Almost 63 percent (\$83 million) of the 2011 biennial budget approved by the legislature supports grants and services (benefits) to individuals. The largest component of these expenditures is for the WIC program, with a combined total of \$31.6 million in grants and benefits included in the 2011 biennium. The WIC program provides vouchers for food for low-income children under age 5 and for nursing mothers. 2011 biennium grants for emergency preparedness to local governments and hospitals are the largest grant source with \$11.4 million. Tobacco control and prevention are the third highest source for support of grant expenditures with \$10.2 million appropriated for the biennium. The program grants funds to county, tribal, and urban Indian community-base programs, Addictive and Mental Disorders Division, Office of Public Instruction, and the Montana University System to address issues associated with tobacco use prevention and cessation.

**Funding**

The following table shows program funding, by source, for the base year and for the 2011 biennium as adopted by the legislature.

Program Funding Table Public Health & Safety Div.						
Program Funding	Base FY 2008	% of Base FY 2008	Budget FY 2010	% of Budget FY 2010	Budget FY 2011	% of Budget FY 2011
01000 Total General Fund	\$ 2,647,706	4.5%	\$ 3,123,703	4.8%	\$ 3,164,527	4.8%
01100 General Fund	2,647,706	4.5%	3,123,703	4.8%	3,164,527	4.8%
02000 Total State Special Funds	15,984,548	27.0%	18,078,087	27.9%	18,090,471	27.2%
02199 Dhes Food & Consumer	12,264	0.0%	14,994	0.0%	14,994	0.0%
02366 Public Health Laboratory	2,381,845	4.0%	2,730,202	4.2%	2,759,279	4.1%
02379 02 Indirect Activity Prog 07	251,179	0.4%	302,007	0.5%	304,819	0.5%
02462 Food/Lodging License	823,811	1.4%	826,465	1.3%	826,935	1.2%
02512 Brfs Survey Fees	73,921	0.1%	73,919	0.1%	73,919	0.1%
02544 6901-Welch'S Cost Relief Gran	4,216	0.0%	4,216	0.0%	4,216	0.0%
02765 Fees On Insurance Policies - Sb 275	1,031,947	1.7%	1,103,130	1.7%	1,104,172	1.7%
02772 Tobacco Hlth & Medicd Initiative	25,685	0.0%	25,684	0.0%	25,684	0.0%
02773 Childrens Special Health Services	167,775	0.3%	367,767	0.6%	367,766	0.6%
02790 6901-Statewide Tobacco Sttlmnt	10,905,233	18.5%	11,626,436	17.9%	11,605,135	17.4%
02987 Tobacco Interest	306,672	0.5%	1,003,267	1.5%	1,003,552	1.5%
03000 Total Federal Special Funds	40,465,914	68.5%	43,669,109	67.3%	45,286,087	68.1%
03004 Ems Data Injury	106,608	0.2%	106,518	0.2%	106,508	0.2%
03020 Ph Workforce Development	18,412	0.0%	75,419	0.1%	75,978	0.1%
03026 Family Planning Title X	2,091,574	3.5%	2,093,384	3.2%	2,096,876	3.2%
03027 Wic (Women,Infants & Children)	10,882,288	18.4%	12,861,251	19.8%	13,925,674	20.9%
03030 Health Prevention & Services	537,282	0.9%	533,194	0.8%	534,296	0.8%
03031 Maternal & Child Health	2,495,635	4.2%	2,557,548	3.9%	2,565,523	3.9%
03057 Newborn Hearing Screening	245,099	0.4%	263,445	0.4%	264,034	0.4%
03074 Obesity Prevention	441,974	0.7%	834,302	1.3%	834,876	1.3%
03085 Yth/Yng Adult Suicide Prv 93.243	487,984	0.8%	485,588	0.7%	486,389	0.7%
03146 10.577 Wic Bf Peer Counseling	58,955	0.1%	58,953	0.1%	58,953	0.1%
03159 Tuberculosis Grant	96,824	0.2%	221,356	0.3%	222,685	0.3%
03208 Abstinence Education Blk Grant	(41)	0.0%	-	-	-	-
03246 Wic Admin	3,235,974	5.5%	3,325,615	5.1%	3,330,864	5.0%
03247 Maiw Regional Health Conf	13,542	0.0%	13,541	0.0%	13,541	0.0%
03253 Homeland Security Program	104,355	0.2%	104,266	0.2%	104,257	0.2%
03258 Diabetes Control	515,572	0.9%	533,547	0.8%	534,268	0.8%
03273 Primary Care Services	86,458	0.1%	85,981	0.1%	86,129	0.1%
03274 Ryan White Act, Title Ii	851,761	1.4%	891,216	1.4%	892,231	1.3%
03275 Adult Viral Hepatitis Prevent	16,333	0.0%	16,327	0.0%	16,326	0.0%
03336 Food Inspection Program	38,226	0.1%	45,086	0.1%	46,402	0.1%
03362 Data Integration	82,312	0.1%	82,263	0.1%	82,262	0.1%
03370 Epi & Lab Surveillance E. Coli	579,163	1.0%	622,140	1.0%	629,349	0.9%
03383 Search Grant	111,255	0.2%	110,719	0.2%	110,923	0.2%
03448 6901-Early Childhood Comp Sys	63,890	0.1%	63,885	0.1%	63,885	0.1%
03451 69010-Cdp For Brfs	121,662	0.2%	118,015	0.2%	119,323	0.2%
03461 6901- Childrens Oral Hlth Care	8,674	0.0%	8,673	0.0%	8,673	0.0%
03477 Clinical Lab - Public Health Testin	-	-	199,542	0.3%	199,542	0.3%
03510 Heart Disease & Stroke Program	965,059	1.6%	989,078	1.5%	991,772	1.5%
03583 93.778 - Med Ben Fmap	-	-	-	-	500,000	0.8%
03596 03 Indirect Activity Prog 07	837,988	1.4%	962,391	1.5%	971,904	1.5%
03681 6901-Mt Fd Safe Adv CncI93.103	69,262	0.1%	79,260	0.1%	79,259	0.1%
03683 6901-Biomonitoring	38,462	0.1%	43,866	0.1%	23,462	0.0%
03686 6901-Adult Lead	917	0.0%	917	0.0%	1,096	0.0%
03689 6901-Bioter Hosp Preparedness	2,575,786	4.4%	2,549,300	3.9%	2,553,275	3.8%
03690 6901-Rape Prev & Educ 93.126	111,682	0.2%	109,082	0.2%	110,062	0.2%
03698 6901-Ems Prev Fire Related Inj	26,999	0.0%	26,976	0.0%	26,974	0.0%
03708 6901-Libby Asbestos Screening	285,059	0.5%	285,799	0.4%	286,782	0.4%
03709 6901-Rural Access Emerg Device	178,301	0.3%	188,183	0.3%	188,550	0.3%
03711 6901-Breast & Cervical Cancer	2,093,405	3.5%	2,127,912	3.3%	2,132,204	3.2%
03712 6901-Cancer Registries 93.283	175,826	0.3%	175,813	0.3%	175,812	0.3%
03713 6901-Wic Farmer Market 10.572	48,044	0.1%	-	-	-	-
03788 Montana Disability And Health Progr	358,252	0.6%	358,252	0.6%	358,252	0.5%
03822 Tobacco Control	931,155	1.6%	939,430	1.4%	941,055	1.4%
03929 Seroprevalence/Surveillance	26,859	0.0%	26,847	0.0%	26,846	0.0%
03936 Vaccination Program	1,132,258	1.9%	1,162,648	1.8%	1,166,310	1.8%
03937 Std Program	231,606	0.4%	263,097	0.4%	264,205	0.4%
03938 Aids Fed. Cat. #13.118	1,227,090	2.1%	1,265,589	2.0%	1,266,826	1.9%
03959 Bioterrorism	5,647,119	9.6%	5,589,897	8.6%	5,598,677	8.4%
03979 Comprehensive Cancer Control	213,014	0.4%	212,998	0.3%	212,997	0.3%
Grand Total	\$ 59,098,168	100.0%	\$ 64,870,899	100.0%	\$ 66,541,085	100.0%

Public Health and Safety Division (PHSD) is funded by a combination of general fund, state, and federal special revenue funds. General fund supports about 4.8 percent of the 2011 biennium budget. State special revenue funds about 27.5 percent of the budget and federal special revenues make up 67.7 percent.

General fund supports division administration, public health planning, cancer control, emergency medical services, women and men's health, food and consumer safety, public health laboratory, AIDS prevention, and communicable disease control. General fund support increases 24.4 percent or \$1.2 million when compared to the 2009 biennium general fund support. \$1.0 million of the increase is to support increased contraceptive costs and \$0.7 million supports the public health laboratory. These increases are offset by a \$0.4 million decrease in general fund support for the home health visiting and MIAMI programs. Funding was shifted to state special revenue funds.

State special revenue continues to provide approximately 28 percent of the funding support for the 2011 biennium. Sources of the funding include tobacco settlement funds supporting tobacco use prevention and cessation, chronic disease programs, and home health visits and the MIAMI program; tobacco settlement trust interest supporting adolescent immunizations, newborn screening and follow-up programs, emergency medical services, HIV treatment, WIC farmer's markets, and emergency department/hospital discharge data. Additional sources include public health laboratory fees, food and lodging licenses, insurance policy fees supporting the genetics program and reimbursements for children's special health services. The legislature approved a funding shift which increases state special revenue support generated from tobacco settlement tobacco cessation and prevention programs for the home health visiting programs and the MIAMI program and decreases general fund.

There are almost 50 federal funding sources in the division budget, including 2 federal block grants and more than 40 categorical grants that each have explicit programmatic and expenditure requirements. The vast majority of the federal grants require the division to report on performance measurements as part of the grant requirements. The largest federal grant funds the WIC program, which accounts for \$33.5 million of the 2011 biennial budget. Federal funds supporting the emergency preparedness activities are the next significant federal grant funds source, accounting for \$16.3 million or 18.3 percent of the 2011 biennium federal special revenue approved by the legislature.

Two federal block grants account for 6.9 percent of the PHSD 2011 biennium budget for federal appropriation authority. They are the Maternal Child Health (MCH) block grant (\$2.6 million annually) and the Preventative Health block grant (\$0.5 million annually). These block grants support a variety of PHSD functions and are both allocated in consultation with division advisory councils. As a result, the allocation is usually somewhat different than anticipated in the budget request and, without specific legislative restrictions, can also be different than the legislative appropriation.

#### *Recommendations to the Legislative Finance Committee*

During committee action the following was recommended for consideration by the Legislative Finance Committee.

The Joint Appropriations Subcommittee on the Department of Public Health and Human Services recommended that the Legislative Finance Committee monitor the Public Health and Safety Division using goals selected for the 2009 biennium. The subcommittee also recommended that the Legislative Fiscal Division and the Public Health and Safety Division staff determine the performance measurements for the goals to be used in the 2011 biennium and report on the division's progress on the performance measurement to the Legislative Finance Committee.

**Budget Summary by Category**

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

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget
Base Budget	2,647,706	2,647,706	5,295,412	84.21%	59,098,168	59,098,168	118,196,336	89.94%
Statewide PL Adjustments	239,536	244,268	483,804	7.69%	1,641,574	1,685,836	3,327,410	2.53%
Other PL Adjustments	(350,098)	(350,116)	(700,214)	(11.14%)	2,173,169	3,237,540	5,410,709	4.12%
New Proposals	586,559	622,669	1,209,228	19.23%	1,957,988	2,519,541	4,477,529	3.41%
<b>Total Budget</b>	<b>\$3,123,703</b>	<b>\$3,164,527</b>	<b>\$6,288,230</b>		<b>\$64,870,899</b>	<b>\$66,541,085</b>	<b>\$131,411,984</b>	

**Other Legislation**

**HB 645** – Implements the American Recovery and Reinvestment Act of 2009 (ARRA). The legislature approved enhanced federal appropriations of \$5.683 million over the 2011 biennium and \$2.4 million in general fund.

**Purpose of Funds**

\$4.2 million of enhanced federal appropriations are granted by the Centers for Disease Control and Prevention (CDC) to provide for the Prevention and Wellness Fund. The purpose of the funds is to carry out evidence-based clinical and community-based prevention and wellness strategies that deliver specific, measurable health outcomes related to chronic disease rates, to carry out activities to implement healthcare associated infection reduction strategies, and to increase support for the federal immunization program.

\$1.0 million of the enhanced appropriations provides food benefit packages under the Women, Infants, and Children Nutrition Program (WIC) to:

- Pregnant women
- Breastfeeding women
- Women who recently had a child
- Infants birth to 12 months
- Children up to 5 years of age
- Qualifying individuals must be determined to be at nutritional or medical risk and be below 185 percent of the Federal Poverty Income Guidelines.

The legislatures approved including the \$1.0 million in federal funding to expand the WIC program, which can be used to support additional eligible individuals or increased costs of providing the food package benefits. WIC food benefit packages have recently expanded to include fresh fruits and vegetables which have increased costs for the program. In addition, the legislature approved additional federal appropriations of \$483,000 over the biennium for technology support for WIC computer systems. Montana is in the process of updating its WIC computer system.

HB 645 includes \$2.0 million in general fund over the 2011 biennium to provide county health grants for asbestos. The 2007 Legislature provided \$1.5 million general fund on a one-time only basis to support grants to county health boards in counties with a proliferation of tremolite asbestos-related diseases. The grants were to provide for benefits to individuals exposed to asbestos and supplemental health care needs of those individuals with asbestos-related diseases who have limited resources. The one-time-only designation was made due to the potential for other funding from either ongoing litigation with W.R. Grace & Company and/or federal funding for asbestos-related diseases. The \$2.0 million granted by the 2009 Legislature will continue the program as additional funding for Montanans with tremolite asbestos-related diseases has not been received.

Finally, HB 645 provides \$400,000 over the biennium to fund a pilot project to help local public health agencies undertake activities related to meeting national public health accreditation standards. The pilot project would fund 8 local public health departments through grant awards.

Conditions and Limitations

The enhanced federal appropriations included for the WIC program and the Prevention and Wellness Funds must follow applicable federal statutes relating current programs and additional guidance as provided by CDC.

Prevention and Wellness Funds are distributed within the legislation as \$2.1 million each year of the biennium. The PHSD anticipates using the funds as required in the federal legislation:

- \$500,000 each year of the biennium for immunization
- \$1.5 million each year of the biennium for chronic disease prevention
- \$100,000 each year of the biennium for hospital based infections

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget made by the legislature. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2010-----						-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					2,017,326					2,049,707
Vacancy Savings					(444,988)					(446,288)
Inflation/Deflation					17,978					21,829
Fixed Costs					51,258					60,588
Total Statewide Present Law Adjustments		\$239,536	\$622,539	\$779,499	\$1,641,574		\$244,268	\$650,196	\$791,372	\$1,685,836
DP 7101 - Fuel Inflation Reduction	0.00	(108)	(212)	(242)	(562)	0.00	(126)	(243)	(275)	(644)
DP 70001 - Increased Federal Spending Authority For WIC	0.00	0	0	1,979,255	1,979,255	0.00	0	0	3,043,708	3,043,708
DP 70003 - Increased Authority for Children's Special Health	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
DP 70008 - Adolescent Immunization Outreach Program	0.00	0	0	57,486	57,486	0.00	0	0	57,486	57,486
DP 70011 - Authority for Laboratory to Cover Increased Expens	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000
DP 70020 - Reduce Environmental Lab Base Budget	0.00	(349,990)	0	0	(349,990)	0.00	(349,990)	0	0	(349,990)
DP 70029 - Tobacco Prevention Activities	0.00	0	0	0	0	0.00	0	0	0	0
DP 70100 - Newborn Screening Follow-Up Program	0.00	0	161,980	0	161,980	0.00	0	161,980	0	161,980
Total Other Present Law Adjustments		0.00 (\$350,098)	\$486,768	\$2,036,499	\$2,173,169	0.00	(\$350,116)	\$486,737	\$3,100,919	\$3,237,540
Grand Total All Present Law Adjustments		0.00 (\$110,562)	\$1,109,307	\$2,815,998	\$3,814,743	0.00	(\$105,848)	\$1,136,933	\$3,892,291	\$4,923,376



## New Proposals

New Proposals										
-----Fiscal 2010-----						-----Fiscal 2011-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2011 Biennium Pay Plan - HB 13										
07	0.00	6,129	16,038	38,187	60,354	0.00	18,560	48,457	115,062	182,079
DP 6014 - Pay Plan Lump Sum Payment OTO										
07	0.00	6,175	17,449	35,548	59,172	0.00	0	0	0	0
DP 8101 - Increasing 4% Vacancy Savings to 7%										
07	0.00	(33,814)	(90,473)	(209,468)	(333,755)	0.00	(33,897)	(90,736)	(210,090)	(334,723)
DP 70004 - Emergency Dept/Hosp Discharge Data Surveillance										
07	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
DP 70005 - Establish Injury Prevention Program										
07	1.00	0	125,000	0	125,000	1.00	0	125,000	0	125,000
DP 70007 - Cont. 2009 Bien. Funds: Offset Contraceptive Costs										
07	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
DP 70013 - National Laboratory Systems (NLS) Grant										
07	0.00	0	0	199,542	199,542	0.00	0	0	199,542	199,542
DP 70014 - MT Health Professional Recruit/Reten Incentive Pgm										
07	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
DP 70015 - Increased Funding for HIV Treatment										
07	0.00	0	84,000	0	84,000	0.00	0	84,000	0	84,000
DP 70016 - Local WIC Farmer's Market Support										
07	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000
DP 70019 - Adolescent Immunization										
07	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
DP 70021 - Nutrition and Physical Activity Program										
07	0.00	0	0	373,960	373,960	0.00	0	0	373,960	373,960
DP 70022 - Restore General Fund for Public Health Labs										
07	0.00	330,000	0	0	330,000	0.00	330,000	0	0	330,000
DP 70023 - Family Planning Waiver – Biennial										
07	0.00	0	0	0	0	0.00	0	0	500,000	500,000
DP 70028 - Funding Switch for Home Health Visiting/MIAMI										
07	0.00	(217,737)	217,737	0	0	0.00	(187,799)	187,799	0	0
DP 70045 - Remove FTE Positions Vacant Over Two Years										
07	(2.02)	(4,194)	(40,519)	(50,572)	(95,285)	(2.02)	(4,195)	(40,530)	(50,592)	(95,317)
<b>Total</b>	<b>(1.02)</b>	<b>\$586,559</b>	<b>\$984,232</b>	<b>\$387,197</b>	<b>\$1,957,988</b>	<b>(1.02)</b>	<b>\$622,669</b>	<b>\$968,990</b>	<b>\$927,882</b>	<b>\$2,519,541</b>

## Language and Statutory Authority

The legislature added the following language to HB 2:

"Public Health and Safety Division, Tobacco Prevention Activities includes \$90,000 each year of the biennium for each of the eight Montana tribes. The funding must be used for tribal tobacco use prevention programs that meet the same requirements as other community-based contractors providing tobacco use prevention programs.

Offset Contraceptive Costs may only be used by Title X clinics for contraceptive costs or as state match for a federal family planning waiver. "

**Sub-Program Details****PUBLIC HEALTH & SAFETY DIVISION 01****Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	21.08	0.00	0.00	21.08	0.00	0.00	21.08	21.08
Personal Services	1,345,922	252,969	69,558	1,668,449	260,193	131,884	1,737,999	3,406,448
Operating Expenses	412,432	2,859	150,000	565,291	3,847	150,000	566,279	1,131,570
Benefits & Claims	125,495	0	0	125,495	0	0	125,495	250,990
<b>Total Costs</b>	<b>\$1,883,849</b>	<b>\$255,828</b>	<b>\$219,558</b>	<b>\$2,359,235</b>	<b>\$264,040</b>	<b>\$281,884</b>	<b>\$2,429,773</b>	<b>\$4,789,008</b>
General Fund	233,800	50,527	5,201	289,528	52,443	11,421	297,664	587,192
State/Other Special	325,100	57,389	175,547	558,036	58,657	190,479	574,236	1,132,272
Federal Special	1,324,949	147,912	38,810	1,511,671	152,940	79,984	1,557,873	3,069,544
<b>Total Funds</b>	<b>\$1,883,849</b>	<b>\$255,828</b>	<b>\$219,558</b>	<b>\$2,359,235</b>	<b>\$264,040</b>	<b>\$281,884</b>	<b>\$2,429,773</b>	<b>\$4,789,008</b>

**Sub-Program Description**

The Public Health and Safety Division Administration Bureau provides oversight and administrative support for the division's four bureaus and the Office of Public Health Preparedness and Training. The bureau is supported for the most part, through indirect cost recovery allocations applied to the expenses of the division bureaus and office through cost allocation. Included within the bureau functions are the Libby asbestos screening and surveillance grant and public health planning and improvement. The bureau also administers a Robert Wood Foundation grant received June 2008. The grant supports preparing Montana's public health system for national voluntary accreditation through workforce development and quality improvement.

Division administration accounts for 3.6 percent of the total FY 2011 biennial budget. The legislature increases the division administration's budget by approximately \$0.5 million each year of the biennium when compared to the FY 2008 base budget. Over half of the increase is from statewide present law adjustments. Another \$150,000 each year is appropriated from tobacco settlement funds for data surveillance. The funds support operational costs and contracted services to be provided by the Montana Hospital Association (MHA) to fully implement an emergency department and hospital discharge monitoring system within DPHHS.

**Budget Summary by Category**

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

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	233,800	233,800	467,600	79.63%	1,883,849	1,883,849	3,767,698	78.67%
Statewide PL Adjustments	50,529	52,446	102,975	17.54%	255,845	264,059	519,904	10.86%
Other PL Adjustments	(2)	(3)	(5)	0.00%	(17)	(19)	(36)	0.00%
New Proposals	5,201	11,421	16,622	2.83%	219,558	281,884	501,442	10.47%
<b>Total Budget</b>	<b>\$289,528</b>	<b>\$297,664</b>	<b>\$587,192</b>		<b>\$2,359,235</b>	<b>\$2,429,773</b>	<b>\$4,789,008</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget made by the legislature. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
	Fiscal 2010					Fiscal 2011				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					319,588					327,117
Vacancy Savings					(66,619)					(66,924)
Inflation/Deflation					892					1,038
Fixed Costs					1,984					2,828
<b>Total Statewide Present Law Adjustments</b>		<b>\$50,529</b>	<b>\$57,393</b>	<b>\$147,923</b>	<b>\$255,845</b>		<b>\$52,446</b>	<b>\$58,661</b>	<b>\$152,952</b>	<b>\$264,059</b>
DP 7101 - Fuel Inflation Reduction	0.00	(2)	(4)	(11)	(17)	0.00	(3)	(4)	(12)	(19)
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>(\$2)</b>	<b>(\$4)</b>	<b>(\$11)</b>	<b>(\$17)</b>	<b>0.00</b>	<b>(\$3)</b>	<b>(\$4)</b>	<b>(\$12)</b>	<b>(\$19)</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$50,527</b>	<b>\$57,389</b>	<b>\$147,912</b>	<b>\$255,828</b>	<b>0.00</b>	<b>\$52,443</b>	<b>\$58,657</b>	<b>\$152,940</b>	<b>\$264,040</b>

**DP 7101 - Fuel Inflation Reduction** - The bill includes a reduction in funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

**New Proposals**

New Proposals										
	Fiscal 2010					Fiscal 2011				
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2011 Biennium Pay Plan - HB 13										
01	0.00	6,129	16,038	38,187	60,354	0.00	18,560	48,457	115,062	182,079
DP 6014 - Pay Plan Lump Sum Payment OTO										
01	0.00	6,175	17,449	35,548	59,172	0.00	0	0	0	0
DP 8101 - Increasing 4% Vacancy Savings to 7%										
01	0.00	(7,103)	(7,940)	(34,925)	(49,968)	0.00	(7,139)	(7,978)	(35,078)	(50,195)
DP 70004 - Emergency Dept/Hosp Discharge Data Surveillance										
01	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
<b>Total</b>	<b>0.00</b>	<b>\$5,201</b>	<b>\$175,547</b>	<b>\$38,810</b>	<b>\$219,558</b>	<b>0.00</b>	<b>\$11,421</b>	<b>\$190,479</b>	<b>\$79,984</b>	<b>\$281,884</b>

**DP 6013 - 2011 Biennium Pay Plan - HB 13** - The legislature passed a pay plan that provides an additional \$53 per month in health insurance contribution for CY 2010 and an additional \$54 per month for CY 2011. In addition, the legislature provided a one-time-only payment of \$450 for all employees earning less than \$45,000 annually. These costs are included in DP 6014.

**DP 6014 - Pay Plan Lump Sum Payment OTO** - This DP funds this program's cost of providing a one-time-only payment of \$450 to each full-time employee making less than \$45,000 annually and \$225 for half-time employees making \$21.635 per hour or less.

**DP 8101 - Increasing 4% Vacancy Savings to 7%** - The bill includes an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

**DP 70004 - Emergency Dept/Hosp Discharge Data Surveillance** - The bill provides an appropriation of \$150,000 for each year of the biennium in tobacco settlement funds allocated to prevention and cessation programs. The funds support

operational costs and contracted services to be provided by the Montana Hospital Association (MHA) to fully implement an emergency department and hospital discharge monitoring system within DPHHS. Availability of emergency department and hospitalization claims data is essential to monitor the health status of Montanans and to guide actions by the department and other health organizations to improve health and inform policy deliberations and legislation.

*The following information was utilized as part of the legislative decision making process, and will be used for ongoing program evaluation. It was submitted by the agency, edited by LFD staff as necessary for brevity and to any legislative changes.*

Justification: Monitoring is critical to guide actions by the DPHHS and other health organizations to improve health and inform policy deliberations and legislation. There are a number of data sources available to help achieve this goal including vital records (births and deaths) and the cancer registry. The major gap in PHSD ability to effectively assess the health status of Montanans is the absence of timely, thorough, morbidity data. For example, the number of deaths due to unintentional poisoning in Montana has been increasing. Using death records PHSD can tell that this increase began in 1999, and that the use of prescription drugs is related to this increase. However, important morbidity data to investigate this problem for the general Montana population are not available. Availability of emergency department and hospitalization claims data could provide the missing morbidity data and is essential to monitor the health status of Montanans. DPHHS has worked with the existing hospitalization data maintained by the MHA for some of Montana hospitals. Limitations in the current form of MHA hospitalization data currently prohibit this type of investigation. The MHA and the participating hospitals have done a tremendous amount of work to establish a limited hospital discharge data system. However, a number of essential improvements to this system that would increase the quality and usefulness of both the hospital and emergency department data are needed. Information derived from this data will support the design and evaluation of prevention activities.

As with all public health monitoring data, this information would be analyzed in aggregate, maintaining individual patient confidentiality and strictly following federal and state standards such as HIPAA. DPHHS collects identifiers for other reportable conditions including communicable diseases and cancer and has had no issues or problems with maintaining patient confidentiality.

Program Outcomes: The goals of this proposal are to:

- Establish a statewide reporting of emergency department and hospital discharge data to DPHHS
- Conduct regular data analyses and disseminate reports to key stakeholders to guide actions by DPHHS and other health organizations to improve health and inform policy deliberations and legislation.

Outcome Measures: Progress toward meeting these goals will be achieved by meeting the following objectives.

- By June 2010, all hospitals in Montana (excluding federal and state hospitals) will submit hospital discharge data to DPHHS
- By June 2011, all hospitals in Montana (excluding federal and state hospitals) will submit emergency department discharge data to DPHHS
- Ongoing, DPHHS will publish and disseminate quarterly reports utilizing the emergency department and hospital discharge data to assess the health status of Montanans
- Ongoing, DPHHS staff for this program will work collaboratively with other state and local public health programs, and other health organizations to support the utilization of emergency department and hospital discharge data

Milestones: To achieve the objectives listed above the following activities will need to be completed:

- By September 2009, hire a qualified epidemiologist to manage the program
- By September 2009, establish administrative rules for this program
- Ongoing, work collaboratively with the Montana Hospital Association to coordinate data collection and reporting

FTE: DPHHS is requesting 1.00 FTE - Epidemiologist to manage this program. This position will be responsible for the overall management of the program including coordination between DPHHS and MHA, data analyses, technical report writing, and providing analytic support to other state and local public health programs, and other health organizations.

**Funding:** \$150,000 was approved to establish this program. The funding supports the FTE for the program, a contract with MHA to support data collection from hospitals in Montana, and the dissemination of quarterly technical reports from DPHHS utilizing these data sources.

**Challenges:** This proposal can be accomplished, but will require a collaborative effort between Montana hospitals, MHA and DPHHS. Based on meeting with MHA, we do not envision any major obstacles. Additionally, other states have successfully implemented emergency department and hospital discharge data programs. As of 2007, the majority of states (39 including the District of Columbia) have legislation in place to require reporting of hospital discharge data. Twenty-eight of those states collect hospital discharge data directly, and 11 contract with private organizations (e.g., hospital associations) for data collection. Additionally, 27 states are collecting emergency room data.

**Risks:** The primary risk to the state if this program is not implemented will be that the state will continue to not have timely, high quality emergency department and hospital discharge data available to guide actions by DPHHS and other health organizations to improve health and inform policy deliberations and legislation.

**Sub-Program Details****CHRONIC DISEASE PREV & HEALTH PROMOTION 03****Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	43.02	0.00	0.98	44.00	0.00	0.98	44.00	44.00
Personal Services	2,020,718	317,233	(21,380)	2,316,571	322,764	(21,466)	2,322,016	4,638,587
Operating Expenses	7,041,880	16,784	68,073	7,126,737	19,682	67,986	7,129,548	14,256,285
Grants	7,663,612	0	373,960	8,037,572	0	373,960	8,037,572	16,075,144
Benefits & Claims	1,158,590	0	0	1,158,590	0	0	1,158,590	2,317,180
<b>Total Costs</b>	<b>\$17,884,800</b>	<b>\$334,017</b>	<b>\$420,653</b>	<b>\$18,639,470</b>	<b>\$342,446</b>	<b>\$420,480</b>	<b>\$18,647,726</b>	<b>\$37,287,196</b>
General Fund	607,754	9,007	(13,676)	603,085	11,049	(13,691)	605,112	1,208,197
State/Other Special	10,905,233	189,306	100,590	11,195,129	193,185	100,522	11,198,940	22,394,069
Federal Special	6,371,813	135,704	333,739	6,841,256	138,212	333,649	6,843,674	13,684,930
<b>Total Funds</b>	<b>\$17,884,800</b>	<b>\$334,017</b>	<b>\$420,653</b>	<b>\$18,639,470</b>	<b>\$342,446</b>	<b>\$420,480</b>	<b>\$18,647,726</b>	<b>\$37,287,196</b>

**Sub-Program Description**

The Chronic Disease Prevention and Health Promotion Bureau provides for the following functions:

- Cardiovascular health
- Diabetes control and prevention
- Nutrition and physical activity
- Cancer control
- Emergency medical services and trauma system
- Asthma control
- Tobacco use prevention and cessation

The functions use surveillance, health status, and health care service information to monitor health conditions in Montana. The information is used to direct the efforts of the various programs within the bureau.

The Chronic Disease Prevention and Health Promotion Bureau budget is about 28.4 percent of the budget in the 2011 biennium, increasing almost \$0.8 million annually. The bureau administers tobacco prevention and control, cancer control, diabetes, cardiovascular health, asthma, nutrition and physical activity section, and the emergency medical services and trauma system section. Approximately half of the increase over the 2011 biennium is for statewide present law adjustments funded through state and federal special revenues. The legislature approved new proposals for additional federal funds supporting both a nutrition and physical activity program and an injury prevention program.

The legislature included language in HB 2 specifying that included in the budget for tobacco cessation and prevention activities is \$90,000 each year of the biennium for each of the eight Montana tribes. The funding must be used for tribal tobacco use prevention programs that meet the same requirements as other community-based contractors providing tobacco use prevention programs.

**Budget Summary by Category**

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

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	607,754	607,754	1,215,508	100.61%	17,884,800	17,884,800	35,769,600	95.93%
Statewide PL Adjustments	9,007	11,049	20,056	1.66%	334,121	342,565	676,686	1.81%
Other PL Adjustments	0	0	0	0.00%	(104)	(119)	(223)	0.00%
New Proposals	(13,676)	(13,691)	(27,367)	(2.27%)	420,653	420,480	841,133	2.26%
<b>Total Budget</b>	<b>\$603,085</b>	<b>\$605,112</b>	<b>\$1,208,197</b>		<b>\$18,639,470</b>	<b>\$18,647,726</b>	<b>\$37,287,196</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget made by the legislature. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
	-----Fiscal 2010-----					-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					414,645					420,407
Vacancy Savings					(97,412)					(97,643)
Inflation/Deflation					7,988					9,701
Fixed Costs					8,900					10,100
<b>Total Statewide Present Law Adjustments</b>		<b>\$9,007</b>	<b>\$189,352</b>	<b>\$135,762</b>	<b>\$334,121</b>		<b>\$11,049</b>	<b>\$193,238</b>	<b>\$138,278</b>	<b>\$342,565</b>
DP 7101 - Fuel Inflation Reduction	0.00	0	(46)	(58)	(104)	0.00	0	(53)	(66)	(119)
DP 70029 - Tobacco Prevention Activities	0.00	0	0	0	0	0.00	0	0	0	0
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$46)</b>	<b>(\$58)</b>	<b>(\$104)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$53)</b>	<b>(\$66)</b>	<b>(\$119)</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$9,007</b>	<b>\$189,306</b>	<b>\$135,704</b>	<b>\$334,017</b>	<b>0.00</b>	<b>\$11,049</b>	<b>\$193,185</b>	<b>\$138,212</b>	<b>\$342,446</b>

DP 7101 - Fuel Inflation Reduction - The bill includes a reduction in funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

DP 70029 - Tobacco Prevention Activities - This decision package line items and restricts tobacco settlement cessative and prevention funds to provide \$90,000 each year of the biennium for each of the eight Montana tribes. The state special revenue funds are used to support tribal tobacco use prevention programs at the same levels provided by the 2007 Legislature.

## New Proposals

New Proposals										
Sub Program	FTE	Fiscal 2010				Fiscal 2011				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 8101 - Increasing 4% Vacancy Savings to 7%										
03	0.00	(9,482)	(24,410)	(39,173)	(73,065)	0.00	(9,496)	(24,478)	(39,262)	(73,236)
DP 70005 - Establish Injury Prevention Program										
03	1.00	0	125,000	0	125,000	1.00	0	125,000	0	125,000
DP 70021 - Nutrition and Physical Activity Program										
03	0.00	0	0	373,960	373,960	0.00	0	0	373,960	373,960
DP 70045 - Remove FTE Positions Vacant Over Two Years										
03	(0.02)	(4,194)	0	(1,048)	(5,242)	(0.02)	(4,195)	0	(1,049)	(5,244)
<b>Total</b>	<b>0.98</b>	<b>(\$13,676)</b>	<b>\$100,590</b>	<b>\$333,739</b>	<b>\$420,653</b>	<b>0.98</b>	<b>(\$13,691)</b>	<b>\$100,522</b>	<b>\$333,649</b>	<b>\$420,480</b>

DP 8101 - Increasing 4% Vacancy Savings to 7% - The bill includes an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

DP 70005 - Establish Injury Prevention Program - The bill contains \$125,000 and 1.00 FTE for each year of the biennium in tobacco trust fund interest to establish an injury prevention program for the State of Montana. The funds will be used to establish a core capacity injury prevention program, which will allow DPHHS to initiate public health interventions to reduce the burden of unintentional injury in Montana.

DP 70021 - Nutrition and Physical Activity Program - The bill provides \$373,960 in each year of the biennium for increased federal spending authority for the Nutrition and Physical Activity program. The Montana Nutrition and Physical Activity Program received an increase in federal funding through their cooperative agreement with the Centers for Disease Control and Prevention.

DP 70045 - Remove FTE Positions Vacant Over Two Years - The legislature removed \$8,389 in general fund over the biennium and \$2,097 in federal funds that supported 0.02 FTE in a professional position that had been open two years.



**Sub-Program Details****FAMILY & COMMUNITY HEALTH 04****Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	34.75	0.00	0.00	34.75	0.00	0.00	34.75	34.75
Personal Services	1,816,030	217,445	(63,542)	1,969,933	222,003	(63,684)	1,974,349	3,944,282
Operating Expenses	1,096,746	11,641	75,000	1,183,387	13,835	575,000	1,685,581	2,868,968
Grants	7,530,516	0	500,000	8,030,516	0	500,000	8,030,516	16,061,032
Benefits & Claims	11,621,166	2,341,235	30,000	13,992,401	3,405,688	30,000	15,056,854	29,049,255
<b>Total Costs</b>	<b>\$22,064,458</b>	<b>\$2,570,321</b>	<b>\$541,458</b>	<b>\$25,176,237</b>	<b>\$3,641,526</b>	<b>\$1,041,316</b>	<b>\$26,747,300</b>	<b>\$51,923,537</b>
General Fund	560,459	(1,704)	280,476	839,231	(1,578)	310,411	869,292	1,708,523
State/Other Special	1,536,295	436,176	318,335	2,290,806	436,214	288,395	2,260,904	4,551,710
Federal Special	19,967,704	2,135,849	(57,353)	22,046,200	3,206,890	442,510	23,617,104	45,663,304
<b>Total Funds</b>	<b>\$22,064,458</b>	<b>\$2,570,321</b>	<b>\$541,458</b>	<b>\$25,176,237</b>	<b>\$3,641,526</b>	<b>\$1,041,316</b>	<b>\$26,747,300</b>	<b>\$51,923,537</b>

**Sub-Program Description**

The Family and Community Health Bureau programs and services are designed to improve the health of Montana's women, children, and families. The bureau provides support for the following programs:

- Maternal and child health data monitoring
- Infant, child and maternal health including public health home visiting and MIAMI programs
- Nutrition/Women, Infants, and Children (WIC)
- Women's and Men's Health including family planning, teen pregnancy prevention, and women's health services
- Children's Special Health Services incorporating specialty clinics, newborn metabolic and hearing screening, and genetics services

The Family and Community Health Bureau accounts for about 39.5 percent of the division budget as approved by the legislature. The major programs in this bureau include women, infants, and children nutrition (WIC), women and men's health, infant, child and maternal health including the MIAMI program, maternal and child health data monitoring, and the children's special health section encompassing newborn screening and genetics. This bureau also administers contracts with local governments and contractors that provide maternal and child health services funded by the maternal and child health grant.

The budget for this bureau includes increases of \$6.2 million for present law adjustments over the biennium, approximately \$5.0 million for increased federal authority for the WIC program, statewide present law increases of about \$0.5 million and \$0.4 million for increases in state special revenues generated through children's special health care needs clinics.

Given the high prevalence of smoking found in the high-risk population served by the home health visiting program, the link between smoking and low birth weight babies, the significant health issues for low birth weight babies, and the focus on tobacco use cessation as part of the home health visits, the legislature funded \$0.4 million of the home health visiting program using tobacco settlement funds dedicated to tobacco cessation programs and reducing general fund by a like amount.

The legislature also approved \$1.0 million in general fund over the biennium for increased contraceptive costs, \$150,000 to allow for up to 13 providers to receive up to \$5,000 per year for recruitment and retention support of non-physician primary care providers, mental health and dental health providers, and \$30,000 per year for local WIC programs operating Farmer's Market Nutrition Programs. A biennial appropriation of \$500,000 in federal funds was approved for a family planning waiver. If approved the waiver will be transferred to the Health Resources Division.

**Budget Summary by Category**

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

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	560,459	560,459	1,120,918	65.61%	22,064,458	22,064,458	44,128,916	84.99%
Statewide PL Adjustments	(1,704)	(1,578)	(3,282)	(0.19%)	229,100	235,853	464,953	0.90%
Other PL Adjustments	0	0	0	0.00%	2,341,221	3,405,673	5,746,894	11.07%
New Proposals	280,476	310,411	590,887	34.58%	541,458	1,041,316	1,582,774	3.05%
<b>Total Budget</b>	<b>\$839,231</b>	<b>\$869,292</b>	<b>\$1,708,523</b>		<b>\$25,176,237</b>	<b>\$26,747,300</b>	<b>\$51,923,537</b>	

**Present Law Adjustments**

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
	-----Fiscal 2010-----					-----Fiscal 2011-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					302,172					306,919
Vacancy Savings					(84,727)					(84,916)
Inflation/Deflation					2,592					3,137
Fixed Costs					9,063					10,713
<b>Total Statewide Present Law Adjustments</b>		<b>(\$1,704)</b>	<b>\$74,196</b>	<b>\$156,608</b>	<b>\$229,100</b>		<b>(\$1,578)</b>	<b>\$74,234</b>	<b>\$163,197</b>	<b>\$235,853</b>
DP 7101 - Fuel Inflation Reduction	0.00	0	0	(14)	(14)	0.00	0	0	(15)	(15)
DP 70001 - Increased Federal Spending Authority For WIC	0.00	0	0	1,979,255	1,979,255	0.00	0	0	3,043,708	3,043,708
DP 70003 - Increased Authority for Children's Special Health	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
DP 70100 - Newborn Screening Follow-Up Program	0.00	0	161,980	0	161,980	0.00	0	161,980	0	161,980
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$361,980</b>	<b>\$1,979,241</b>	<b>\$2,341,221</b>	<b>0.00</b>	<b>\$0</b>	<b>\$361,980</b>	<b>\$3,043,693</b>	<b>\$3,405,673</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$1,704)</b>	<b>\$436,176</b>	<b>\$2,135,849</b>	<b>\$2,570,321</b>	<b>0.00</b>	<b>(\$1,578)</b>	<b>\$436,214</b>	<b>\$3,206,890</b>	<b>\$3,641,526</b>

DP 7101 - Fuel Inflation Reduction - The bill includes a reduction in funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

DP 70001 - Increased Federal Spending Authority For WIC - The bill includes \$1,979,255 in FY 2010 and \$3,403,708 in FY 2011 in federal spending authority for an estimated 5 percent increase for the Montana WIC program. The increase is anticipated federal support for food dollars, and is for an average of past increases. Montana's federal WIC budget increased four times and decreased twice in the last six years. The latest increase of 8 percent between 2007 and 2008 was attributable to the increase in the cost of food. The 5 percent increase approximates the average change over the last seven years.

DP 70003 - Increased Authority for Children's Special Health - The bill provides \$200,000 for each year of the biennium in state special spending authority for anticipated increases in billing revenue for Children's Special Health Care Needs Clinics. The department provides for the metabolic and cleft cranio facial clinics in the state, and bills for those services. Clinic visits have increased each year; there were 2,202 completed visits in CY 2005, 2,455 in CY 2006 and 2,732 in CY 2007. PHSD estimates CSHS clinics visits will increase by 5 percent each year of the biennium.

**DP 70100 - Newborn Screening Follow-Up Program** - The bill includes appropriations of \$161,980 in tobacco settlement trust interest to support the annualization of costs for providing comprehensive newborn screening and follow-up of newborns identified with abnormal conditions from a panel of 28 mandatory tests and a hearing screening.

### New Proposals

New Proposals										
Sub Program	Fiscal 2010					Fiscal 2011				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 8101 - Increasing 4% Vacancy Savings to 7%										
04	0.00	(1,787)	(4,402)	(57,353)	(63,542)	0.00	(1,790)	(4,404)	(57,490)	(63,684)
DP 70007 - Cont. 2009 Bien. Funds: Offset Contraceptive Costs										
04	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
DP 70014 - MT Health Professional Recruit/Reten Incentive Pgm										
04	0.00	0	75,000	0	75,000	0.00	0	75,000	0	75,000
DP 70016 - Local WIC Farmer's Market Support										
04	0.00	0	30,000	0	30,000	0.00	0	30,000	0	30,000
DP 70023 - Family Planning Waiver - Biennial										
04	0.00	0	0	0	0	0.00	0	0	500,000	500,000
DP 70028 - Funding Switch for Home Health Visiting/MIAMI										
04	0.00	(217,737)	217,737	0	0	0.00	(187,799)	187,799	0	0
<b>Total</b>	<b>0.00</b>	<b>\$280,476</b>	<b>\$318,335</b>	<b>(\$57,353)</b>	<b>\$541,458</b>	<b>0.00</b>	<b>\$310,411</b>	<b>\$288,395</b>	<b>\$442,510</b>	<b>\$1,041,316</b>

**DP 8101 - Increasing 4% Vacancy Savings to 7%** - The bill includes an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

**DP 70007 - Cont. 2009 Bien. Funds: Offset Contraceptive Costs** - The bill provides \$500,000 in each year of the biennium to continue the one-time only funding authorized by the previous session for increased contraceptive costs. These funds will be used to offset the increased cost of contraceptives for Title X Family Planning Clinics. Contraceptive costs rose 70 percent during FY 2007 and are expected to remain at that level. If the federal Family Planning Waiver is approved in this biennium, general fund (up to \$300,000) can be used for state match with Medicaid funds.

*The following information was utilized as part of the legislative decision making process, and will be used for ongoing program evaluation. It was submitted by the agency, edited by LFD staff as necessary for brevity and to any legislative changes*

Justification: DPHHS contracts with 14 family planning agencies in 25 locations throughout Montana offering comprehensive family planning, medical, counseling and educational services to women in need. These clinics rely on the Federal Title X program which is devoted to the provision of family planning and reproductive health care. In 2006, Montana family planning clinics began experiencing drastically increased prices for contraceptives. The contraceptive patch nearly doubled in price between the second and third quarters of 2006. The price increases for oral contraceptives were more extreme, going from as little as one penny for a month's supply to nearly \$19. Such price fluctuations have continued into 2008. Montana's family planning clinics continue to face a nearly 70 percent increase in costs for contraceptives since 2006. The 2007 Legislature allocated general fund until Montana Plan First, Montana's Section 1115 Family Planning Waiver could be implemented. The Medicaid waiver was submitted July 1, 2008.

Program goals: The goal is to assure that Title X clients have access to affordable contraception.

#### Outcome measures:

- Title X clinics will report the type and cost of contraception prescribed by Title X providers
- The availability of at least two contraceptive options in each Title X clinic

## Milestones:

- Beginning July 1, 2010, funding earmarked for contraceptive purchases will be included in the SFY 2010 Title X contracts
- Quarterly and on-going, contractors will report to the Women's and Men's Health Section on the amount of funding expended for contraception quarterly

FTE: The Women's and Men's Health section will distribute and monitor the funding and the Title X contractor clinics will purchase and distribute the contraceptives.

Funding: Title X contracting agencies purchase contraceptives at lower prices than other clinic and physician sites, and pass those savings on the clients.

Challenges: None anticipated.

Risks: The increase in contraceptive prices jeopardizes the availability of reproductive health services, including low cost contraception, for low-income and uninsured women in Montana.

DP 70014 - MT Health Professional Recruit/Reten Incentive Pgm - The bill provides \$75,000 in state special revenue funds in FY 2010 and FY 2011 for the Montana Health Professional Recruitment and Retention Incentive Program. This program will be available to non-physician primary care providers, and mental health and dental health providers. Initial implementation would allow for up to 13 providers to receive up to \$5,000 per year for recruitment and retention support. Placement will be limited to facilities and practices in designated shortage areas that have submitted site applications to the federal National Health Service Corp (NHSC).

## Outcome Indicators:

- By June 30, 2010, increase the number of non-physicians receiving recruitment and retention assistance for practice in designated health professional shortage areas by 10 percent
- By June 30, 2010, increase the number of Montana facilities and practices authorized as recruitment sites by the NHSC by 10 percent

DP 70016 - Local WIC Farmer's Market Support - The bill contains \$30,000 per year of the biennium in tobacco settlement trust interest for local WIC programs operating Farmer's Market Nutrition Programs (FMNP). In 2007, Montana had seven WIC FMNP Sites that included 10 farmers markets. Montana anticipates that three additional sites will now participate in the FMNP. FMNPs offer fresh locally grown products to WIC participants.

DP 70023 - Family Planning Waiver - Biennial - The bill provides a biennial appropriation to implement Montana Plan First, Montana's Section 1115 Family Planning Waiver which was applied for July 2008. The legislature provided \$500,000 in federal spending authority for the biennium. Once the federal waiver is approved, DPHHS will transfer the funds to the Health Resources Division. If the waiver is approved in this biennium, the executive will use up to \$300,000 general fund from DP 70007 (Contraceptive Costs) as state match in this waiver.

*The following information was utilized as part of the legislative decision making process, and will be used for ongoing program evaluation. It was submitted by the agency, edited by LFD staff as necessary for brevity and to any legislative changes.*

Justification: The funds will be used to implement Montana Plan First in calendar year 2009, adding to Medicaid approximately 4,000 women of child bearing age with incomes at or below 185 percent FPL. Women eligible for Plan First will receive contraceptives and associated reproductive health services. Implementing this waiver will increase costs during the first year and will provide savings during years 2 through 5.

**Program goals:**

Goal 1: Improve access to and use of family planning services among women in the target population.

Goal 2: Reduce number of unintended pregnancies for Montana women ages 14 through 44 who live at or below 185 percent FPL.

Goal 3: Improve birth outcomes and women's health by increasing the child spacing interval among women in the target population.

**Outcome measures:**

The DPHHS Office of Planning, Coordination, and Analysis (OPCA) will manage the evaluation of Montana Plan First. At the end of each waiver year, the OPCA will complete the evaluation and will deliver a report within 90 days of waiver year end. The evaluation will include the number of women served and rate in expenditure growth for family planning services on a per capita basis, using total expenditures recorded during the first year of the demonstration as a baseline. OPCA will also compare the annual rate of growth of actual expenditures with the baseline amount trended forward using the Medical Consumer Price Index (MCPI).

**Milestones: Implementation schedule (depending on CMS approval of waiver application):**

January through June 2009: Design and implement enhancements to computer system

- Modify the Medicaid Management Information System (MMIS)
- Modify the KIDS eligibility system for Plan First eligibility determination

March through June 2009: Amend Administrative Rules of Montana

March 2009: Hire and train eligibility determination staff

April through June 2009:

- Revise Medicaid client handbook and update client website
- Notify and train providers:
- Develop provider manual to provide information on covered services, eligible population, and billing procedures
- Develop and conduct provider trainings regarding eligibility, services, billing procedures, and primary care referrals
- Conduct outreach

July 2009 - begin enrolling women into the waiver.

August through September 2010 - Conduct evaluation

FTE: A current FTE (Program Officer) in the Medicaid Managed Care Bureau will manage Montana Plan First. Eligibility determination for the waiver will be performed by DPHHS employees who currently determine eligibility for other health care programs.

Funding: Approved funding is federal Medicaid funds. The general fund appropriations included in DP 70007 provide support for the state matching share. Expending general fund in the first year of the waiver will result in cost savings in waiver years 2 through 5. The federal government matches the cost of services and supplies for family planning at 90 percent for all states; this rate is a clear incentive for states to extend family planning services to eligible women.

Challenges: DPHHS will use targeted outreach to reach potentially eligible women. Targeted outreach in Montana is challenging because of large distances between population centers and sparsely populated rural areas. All Medicaid providers who deliver family planning services will be able to deliver services under the waiver. DPHHS anticipates that private providers, health departments, family planning clinics, and Community Health Centers will provide services to eligible women. Adequate training for these providers will necessitate creative training delivery methods, such as web-based training sessions, training CDs or DVDs, and specialized claims submission training. In addition, providers must be trained in the importance of referrals for primary care services for women who receive family planning services under the waiver.

Risks: Montana's risk in not implementing the family planning waiver is that Medicaid will continue to pay for births to low-income and high-risk women that could have been averted if the waiver had been implemented. A decade of evaluations of states' family planning programs has shown that the investment has prevented unintended pregnancies and abortions, and generated substantial cost savings for states.

DP 70028 - Funding Switch for Home Health Visiting/MIAMI - The bill contains appropriations that fund a portion of the home health visiting and MIAMI programs from the tobacco settlement 32 percent tobacco cessation and prevention funds reducing both general fund by \$230,000 over the biennium and support from the tobacco settlement interest by \$357,283 over the biennium.

**Sub-Program Details****COMMUNICABLE DISEASE CONTROL & PREV 05****Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	30.75	0.00	(1.00)	29.75	0.00	(1.00)	29.75	29.75
Personal Services	1,212,462	458,239	(97,235)	1,573,466	462,530	(97,384)	1,577,608	3,151,074
Operating Expenses	954,608	63,971	0	1,018,579	66,001	0	1,020,609	2,039,188
Equipment & Intangible Assets	13,665	0	0	13,665	0	0	13,665	27,330
Grants	2,108,876	0	400,000	2,508,876	0	400,000	2,508,876	5,017,752
Benefits & Claims	1,059,040	0	84,000	1,143,040	0	84,000	1,143,040	2,286,080
<b>Total Costs</b>	<b>\$5,348,651</b>	<b>\$522,210</b>	<b>\$386,765</b>	<b>\$6,257,626</b>	<b>\$528,531</b>	<b>\$386,616</b>	<b>\$6,263,798</b>	<b>\$12,521,424</b>
General Fund	714,089	181,604	(15,442)	880,251	182,233	(15,472)	880,850	1,761,101
State/Other Special	836,075	6,208	482,539	1,324,822	6,467	482,538	1,325,080	2,649,902
Federal Special	3,798,487	334,398	(80,332)	4,052,553	339,831	(80,450)	4,057,868	8,110,421
<b>Total Funds</b>	<b>\$5,348,651</b>	<b>\$522,210</b>	<b>\$386,765</b>	<b>\$6,257,626</b>	<b>\$528,531</b>	<b>\$386,616</b>	<b>\$6,263,798</b>	<b>\$12,521,424</b>

**Sub-Program Description**

The Communicable Disease Control and Prevention Bureau provides for public health functions including:

- Disease surveillance
- Disease investigation
- Regulatory public health activities
- Coordination of prevention and treatment
- Education
- Training

The communicable disease and epidemiology/TB section, the food and consumer safety section, the HIV/STD prevention section, and the immunization section are supported through the 2011 biennial budget approved by the legislature.

Communicable Disease Control and Prevention Bureau comprises about 9.5 percent of the PHSD 2011 biennial budget. Funding supports food and consumer safety, communicable diseases and epidemiology/tuberculosis control section, immunization, and sexually transmitted disease and AIDS prevention and monitoring. Increases approved by the legislature include almost \$1.0 million for statewide present law adjustments and increased state special revenue funds of almost \$1.0 million which are generated through the tobacco settlement trust interest to support HIV treatment and adolescent immunizations.

**Budget Summary by Category**

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

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	714,089	714,089	1,428,178	81.10%	5,348,651	5,348,651	10,697,302	85.43%
Statewide PL Adjustments	181,710	182,356	364,066	20.67%	465,018	471,383	936,401	7.48%
Other PL Adjustments	(106)	(123)	(229)	(0.01%)	57,192	57,148	114,340	0.91%
New Proposals	(15,442)	(15,472)	(30,914)	(1.76%)	386,765	386,616	773,381	6.18%
<b>Total Budget</b>	<b>\$880,251</b>	<b>\$880,850</b>	<b>\$1,761,101</b>		<b>\$6,257,626</b>	<b>\$6,263,798</b>	<b>\$12,521,424</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget made by the legislature. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
	Fiscal 2010					Fiscal 2011				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					527,852					532,324
Vacancy Savings					(69,613)					(69,794)
Inflation/Deflation					3,579					4,553
Fixed Costs					3,200					4,300
<b>Total Statewide Present Law Adjustments</b>										
		<b>\$181,710</b>	<b>\$6,370</b>	<b>\$276,938</b>	<b>\$465,018</b>		<b>\$182,356</b>	<b>\$6,653</b>	<b>\$282,374</b>	<b>\$471,383</b>
DP 7101 - Fuel Inflation Reduction										
0.00	(106)		(162)	(26)	(294)	0.00	(123)	(186)	(29)	(338)
DP 70008 - Adolescent Immunization Outreach Program										
0.00	0		0	57,486	57,486	0.00	0	0	57,486	57,486
<b>Total Other Present Law Adjustments</b>										
	<b>0.00</b>	<b>(\$106)</b>	<b>(\$162)</b>	<b>\$57,460</b>	<b>\$57,192</b>	<b>0.00</b>	<b>(\$123)</b>	<b>(\$186)</b>	<b>\$57,457</b>	<b>\$57,148</b>
<b>Grand Total All Present Law Adjustments</b>										
	<b>0.00</b>	<b>\$181,604</b>	<b>\$6,208</b>	<b>\$334,398</b>	<b>\$522,210</b>	<b>0.00</b>	<b>\$182,233</b>	<b>\$6,467</b>	<b>\$339,831</b>	<b>\$528,531</b>

DP 7101 - Fuel Inflation Reduction - The bill includes a reduction in funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

DP 70008 - Adolescent Immunization Outreach Program - The bill includes \$57,486 in federal spending authority for each year of the biennium to develop an adolescent project to improve outreach to the adolescent population and improve the vaccination status for tetanus, diphtheria, whooping cough, meningitis, human papillomavirus, and hepatitis B vaccines to help to lessen the disease burden on these children before they mature into adults. The Centers for Disease Control and Prevention has instituted a new adolescent immunization program to increase use of newly recommended adolescent vaccines.

**New Proposals**

New Proposals										
Sub Program	Fiscal 2010					Fiscal 2011				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 8101 - Increasing 4% Vacancy Savings to 7%										
05	0.00	(15,442)	(1,461)	(35,310)	(52,213)	0.00	(15,472)	(1,462)	(35,414)	(52,348)
DP 70015 - Increased Funding for HIV Treatment										
05	0.00	0	84,000	0	84,000	0.00	0	84,000	0	84,000
DP 70019 - Adolescent Immunization										
05	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
DP 70045 - Remove FTE Positions Vacant Over Two Years										
05	(1.00)	0	0	(45,022)	(45,022)	(1.00)	0	0	(45,036)	(45,036)
<b>Total</b>	<b>(1.00)</b>	<b>(\$15,442)</b>	<b>\$482,539</b>	<b>(\$80,332)</b>	<b>\$386,765</b>	<b>(1.00)</b>	<b>(\$15,472)</b>	<b>\$482,538</b>	<b>(\$80,450)</b>	<b>\$386,616</b>

DP 8101 - Increasing 4% Vacancy Savings to 7% - The bill includes an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

DP 70015 - Increased Funding for HIV Treatment - The bill appropriates \$84,000 in tobacco trust fund interest each year of the biennium for a state supported HIV treatment program. The appropriated funds will allow additional uninsured persons access to expensive HIV medication. Federal assistance has not kept pace with rising medication costs and the increasing number of Montanans who are living with HIV. Additional state dollars will supplement the federal funding and help to alleviate a waiting list for medication assistance by serving approximately twelve more individuals.



DP 70019 - Adolescent Immunization - The bill appropriates \$400,000 each year of the biennium in tobacco trust fund interest to purchase vaccines to support the immunization of adolescents ages 11-12, who are entering grade 7 in Montana. Funds will be used for HPV, Tdap, Hepatitis B, and Meningococcal vaccines, as well as education regarding their importance.

*The following information was utilized as part of the legislative decision making process, and will be used for ongoing program evaluation. It was submitted by the agency, edited by LFD staff as necessary for brevity and to any legislative changes*

Justification: Since 2005, three new vaccines formulated specifically for adolescents have been recommended by the Advisory Committee on Immunization Practices (ACIP). Meningococcal conjugate, acellular pertussis, and for females, human papillomavirus vaccines (HPV) are to be given universally starting at age 11-12 years. The HPV is a three-dose vaccine series that will help prevent genital warts and certain types of cervical cancer. Several counties have experienced pertussis (whooping cough) outbreaks during 2008. This disease has been reported in the middle and high schools. The Immunization Program evaluated the mandated immunization rate for Tetanus/diphtheria/acellular pertussis (Tdap) vaccine in grade 7 for the 2006 and 2007 school years and learned that 24 percent of the children entering grade 7 did not have the vaccine that would protect them from developing pertussis disease, and lessen the disease burden in schools and communities. The Immunization Program would purchase the Tdap vaccine for the children in this age cohort (grades 7 & 8) who were not eligible for the vaccine through existing programs. The series to protect the children from hepatitis B requires 3 doses. However, many children have not completed this series. Hepatitis B is a liver disease that is easily communicated through blood and other body fluids. Meningococcal vaccine is critical to protect adolescents from a bacterial illness that infects the brain and spinal cord. This illness attacks children who live in close contact with others, such as dormitories or middle school lunchrooms. The vaccines are increasingly expensive. For instance, a 17 year old girl or her family could spend \$639.73 to pay for all recommended vaccines. The Immunization Section estimates that 27 percent of adolescents aged 11-26 do not have adequate means for paying for the vaccines recommended by the ACIP.

Program goals: The goals are to assure that all Montana adolescents have access to affordable immunizations regardless of ability to pay and to increase educational activities for adolescent immunizations.

Outcome Measurements:

- Progress will be measured by monitoring adolescent immunization rates measured at the national and state level
- Increasing the number of adolescent immunizations recorded in Montana's Immunization Information System
- Monitoring adolescent immunization education activities

Milestones:

- Vaccine will be purchased starting July 1, 2009 and will be provided to adolescent vaccine providers
- By July 1, 2009 and January 1, for every year thereafter, county contracts will include funding for adolescent educational outreach to health care providers, adolescents and their parents, as well as data collection activities

FTE:

- The project will be overseen by the Adolescent Immunization Coordinator
- The vaccine will be shipped by the Centers for Disease Control and Prevention Contractor
- The Adolescent Immunization Coordinator and county health departments on contract will conduct educational activities
- Health care providers will deliver vaccine

Funding: 75 percent will be used to purchase vaccine and 25 percent will be used to contract with county health departments for adolescent immunization educational and data collection activities.

Challenges: None anticipated.

Risks: There have been multiple disease outbreaks in the adolescent age group and if funding is not provided, Montana can expect to see an increase in these disease outbreaks. In Montana, from 2000-2006 there were over 600 cases of

pertussis and 41 percent of those infected were ages 11-19 years old. Other states have experienced mumps outbreaks among college students. There have also been measles outbreaks among adolescents in other states.

DP 70045 - Remove FTE Positions Vacant Over Two Years - The bill removes \$90,058 in federal funds for a program specialists that had been open two years.

**Sub-Program Details****LAB 07****Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	32.00	0.00	(1.00)	31.00	0.00	(1.00)	31.00	31.00
Personal Services	1,465,382	339,188	(101,418)	1,703,152	344,586	(101,601)	1,708,367	3,411,519
Operating Expenses	1,859,780	(203,581)	304,542	1,960,741	(200,548)	304,542	1,963,774	3,924,515
Equipment & Intangible Assets	275,174	0	150,000	425,174	0	150,000	425,174	850,348
Grants	0	0	75,000	75,000	0	75,000	75,000	150,000
<b>Total Costs</b>	<b>\$3,600,336</b>	<b>\$135,607</b>	<b>\$428,124</b>	<b>\$4,164,067</b>	<b>\$144,038</b>	<b>\$427,941</b>	<b>\$4,172,315</b>	<b>\$8,336,382</b>
General Fund	531,604	(349,996)	330,000	511,608	(349,995)	330,000	511,609	1,023,217
State/Other Special	2,381,845	420,228	(92,779)	2,709,294	442,410	(92,944)	2,731,311	5,440,605
Federal Special	686,887	65,375	190,903	943,165	51,623	190,885	929,395	1,872,560
<b>Total Funds</b>	<b>\$3,600,336</b>	<b>\$135,607</b>	<b>\$428,124</b>	<b>\$4,164,067</b>	<b>\$144,038</b>	<b>\$427,941</b>	<b>\$4,172,315</b>	<b>\$8,336,382</b>

**Sub-Program Description**

The Laboratory Services Bureau is comprised of the environment laboratory section, the microbiology/molecular section, and the serology/newborn screening/preparedness section. The bureau focuses on the prevention and control of disease and the improvement of community health by providing testing in support of disease assessment and control.

The legislature approved \$8.3 million in funding to support the bureau's various laboratory functions. Included in the budget are:

- Statewide present law adjustments of \$0.7 million
- Increased state special revenue authority for increased lab fees of \$250,000
- Reductions of \$0.7 million in general fund transferred from another division and included in the laboratory's base budget
- Additional federal fund appropriations of \$0.4 million to support public health testing integrated into clinical laboratory testing procedures
- Provision of \$0.7 million in general fund support for the Laboratory Services Bureau

Laboratory Services Bureau functions are slightly more than 6.3 percent of the budget in the 2011 biennium as approved by the legislature. Funding supports both the environmental and public health laboratories and the biomonitoring function. Increases in statewide present law adjustments included by the legislature are almost entirely offset by removal of \$0.35 million in general fund each year for a portion of appropriation transfers included in the FY 2008 base for operating expenses of the environmental laboratory. The legislature restored the present law adjustment reduction of \$0.66 million in general fund through approval of a new proposal providing \$0.36 million in general fund for operating support and \$0.30 million for equipment purchases.

**Budget Summary by Category**

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

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	531,604	531,604	1,063,208	103.91%	3,600,336	3,600,336	7,200,672	86.38%
Statewide PL Adjustments	(6)	(5)	(11)	0.00%	360,597	369,028	729,625	8.75%
Other PL Adjustments	(349,990)	(349,990)	(699,980)	(68.41%)	(224,990)	(224,990)	(449,980)	(5.40%)
New Proposals	330,000	330,000	660,000	64.50%	428,124	427,941	856,065	10.27%
<b>Total Budget</b>	<b>\$511,608</b>	<b>\$511,609</b>	<b>\$1,023,217</b>		<b>\$4,164,067</b>	<b>\$4,172,315</b>	<b>\$8,336,382</b>	

**Present Law Adjustments**

The "Present Law Adjustments" table shows the changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
FTE	-----Fiscal 2010-----				-----Fiscal 2011-----				
	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				414,379					420,002
Vacancy Savings				(75,191)					(75,416)
Inflation/Deflation				798					1,000
Fixed Costs				20,611					23,442
<b>Total Statewide Present Law Adjustments</b>	<b>(\$6)</b>	<b>\$295,228</b>	<b>\$65,375</b>	<b>\$360,597</b>		<b>(\$5)</b>	<b>\$317,410</b>	<b>\$51,623</b>	<b>\$369,028</b>
DP 70011 - Authority for Laboratory to Cover Increased Expens	0.00	0	125,000	125,000	0.00	0	125,000	0	125,000
DP 70020 - Reduce Environmental Lab Base Budget	0.00	(349,990)	0	(349,990)	0.00	(349,990)	0	0	(349,990)
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>(\$349,990)</b>	<b>\$125,000</b>	<b>\$0</b>	<b>0.00</b>	<b>(\$349,990)</b>	<b>\$125,000</b>	<b>\$0</b>	<b>(\$224,990)</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$349,996)</b>	<b>\$420,228</b>	<b>\$135,607</b>	<b>0.00</b>	<b>(\$349,995)</b>	<b>\$442,410</b>	<b>\$51,623</b>	<b>\$144,038</b>

DP 70011 - Authority for Laboratory to Cover Increased Expens - The bill provides \$125,000 each year of the biennium to meet projected increases in DPHHS laboratory supplies and other operating expenses. The expenses for laboratory supplies and other operating expenses are expected to increase an estimated 4 percent or \$125,000 each year. This estimate is based on maintaining level test volumes. The increased expenses will be covered by increased laboratory fees.

DP 70020 - Reduce Environmental Lab Base Budget - In FY 2008, the environmental lab received a program transfer of general fund, which was incorporated into the 2008 base budget. The bill reduces the base budget by \$349,990 to align the budget and funding to the amounts approved by the legislature for FY 2008.

## New Proposals

New Proposals										
Sub Program	Fiscal 2010					Fiscal 2011				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 8101 - Increasing 4% Vacancy Savings to 7%										
07	0.00	0	(52,260)	(4,137)	(56,397)	0.00	0	(52,414)	(4,150)	(56,564)
DP 70013 - National Laboratory Systems (NLS) Grant										
07	0.00	0	0	199,542	199,542	0.00	0	0	199,542	199,542
DP 70022 - Restore General Fund for Public Health Labs										
07	0.00	330,000	0	0	330,000	0.00	330,000	0	0	330,000
DP 70045 - Remove FTE Positions Vacant Over Two Years										
07	(1.00)	0	(40,519)	(4,502)	(45,021)	(1.00)	0	(40,530)	(4,507)	(45,037)
<b>Total</b>	<b>(1.00)</b>	<b>\$330,000</b>	<b>(\$92,779)</b>	<b>\$190,903</b>	<b>\$428,124</b>	<b>(1.00)</b>	<b>\$330,000</b>	<b>(\$92,944)</b>	<b>\$190,885</b>	<b>\$427,941</b>

DP 8101 - Increasing 4% Vacancy Savings to 7% - The bill includes an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

DP 70013 - National Laboratory Systems (NLS) Grant - The bill provides \$199,542 in federal funding for each year of the biennium to integrate clinical laboratories into public health testing. The purpose of the funding is to facilitate high quality and timely public health laboratory testing that is done in local hospitals and clinics, to facilitate better detection of diseases and tracking of public health threats, and to maintain consistent standards of testing at all clinical laboratories in Montana.

DP 70022 - Restore General Fund for Public Health Labs - The bill contains \$330,000 for each year of the biennium in general fund support for both the Public Health and Environmental Laboratories. The Laboratory Services Bureau's primary mission is to support public health programs and to provide scientific expertise in emergencies. Fees alone have not covered expenses for the services. Despite several significant fee increases, the DPHHS laboratory fee funds have been short an average of approximately \$180,000 per year over the last 9 years. Negative balances were offset in those years by general fund short term loans and transfers. In addition, \$150,000 per year was added for equipment replacement.

DP 70045 - Remove FTE Positions Vacant Over Two Years - The bill removes \$81,049 in state special revenue and \$9,009 in federal funds for a program specialist that had been vacant two years.

**Sub-Program Details****PUBLIC HEALTH SYS IMPROV & PREPAREDNESS 09****Sub-Program Legislative Budget**

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

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Leg. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Leg. Budget Fiscal 2011	Total Leg. Budget Fiscal 10-11
FTE	21.42	0.00	0.00	21.42	0.00	0.00	21.42	21.42
Personal Services	1,246,913	(12,736)	(38,570)	1,195,607	(8,657)	(38,696)	1,199,560	2,395,167
Operating Expenses	1,296,016	9,496	0	1,305,512	11,452	0	1,307,468	2,612,980
Equipment & Intangible Assets	45,137	0	0	45,137	0	0	45,137	90,274
Grants	5,728,008	0	0	5,728,008	0	0	5,728,008	11,456,016
<b>Total Costs</b>	<b>\$8,316,074</b>	<b>(\$3,240)</b>	<b>(\$38,570)</b>	<b>\$8,274,264</b>	<b>\$2,795</b>	<b>(\$38,696)</b>	<b>\$8,280,173</b>	<b>\$16,554,437</b>
Federal Special	8,316,074	(3,240)	(38,570)	8,274,264	2,795	(38,696)	8,280,173	16,554,437
<b>Total Funds</b>	<b>\$8,316,074</b>	<b>(\$3,240)</b>	<b>(\$38,570)</b>	<b>\$8,274,264</b>	<b>\$2,795</b>	<b>(\$38,696)</b>	<b>\$8,280,173</b>	<b>\$16,554,437</b>

**Sub-Program Description**

The fully federally funded Office of Public Health Preparedness and Training (office) provides leadership in emergency preparedness in working with county and tribal health departments and hospitals around Montana. It is also a part of the state's emergency preparedness system and works with the Department of Military Affairs to implement the requirements of the Public Health Security and Bioterrorism Preparedness and Response Act of 2002 (Act). The Act establishes opportunities for states and local governments to conduct evaluations of public health emergency preparedness, and enhances public health infrastructure and the capacity to prepare for and respond to public health emergencies. The Act addresses the following in relation to public health emergencies:

- New controls on biological agents and toxins
- Additional safety and security measures affecting the nation's food and drug supply
- Additional safety and security measures affecting the nation's drinking water
- Measures affecting the Strategic National Stockpile and development of priority countermeasures to bioterrorism

The office funding decreases slightly when compared to the 2008 base budget due to statewide present law adjustments. The Office of Public Health Preparedness and Training is almost 12.6 percent of the overall division budget in the 2011 biennium. The budget as provided by the legislature includes \$11.4 million in grants or almost 25.2 percent of the grants included in the PHSD's budget. Funding for the office is provided almost entirely by the CDC federal bioterrorism hospital preparedness and bioterrorism grants.

**Budget Summary by Category**

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

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent of Budget	Budget Fiscal 2010	Budget Fiscal 2011	Biennium Fiscal 10-11	Percent Of Budget
Base Budget	0	0	0	0.00%	8,316,074	8,316,074	16,632,148	100.47%
Statewide PL Adjustments	0	0	0	0.00%	(3,107)	2,948	(159)	0.00%
Other PL Adjustments	0	0	0	0.00%	(133)	(153)	(286)	0.00%
New Proposals	0	0	0	0.00%	(38,570)	(38,696)	(77,266)	(0.47%)
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$8,274,264</b>	<b>\$8,280,173</b>	<b>\$16,554,437</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget made by the legislature. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
	Fiscal 2010					Fiscal 2011				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					38,690					42,938
Vacancy Savings					(51,426)					(51,595)
Inflation/Deflation					2,129					2,400
Fixed Costs					7,500					9,205
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$3,107)</b>	<b>(\$3,107)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,948</b>	<b>\$2,948</b>
DP 7101 - Fuel Inflation Reduction										
0.00	0.00	0	0	(133)	(133)	0.00	0	0	(153)	(153)
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$133)</b>	<b>(\$133)</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$153)</b>	<b>(\$153)</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,240)</b>	<b>(\$3,240)</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,795</b>	<b>\$2,795</b>

DP 7101 - Fuel Inflation Reduction - The bill includes a reduction in funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

**New Proposals**

New Proposals										
Sub Program	Fiscal 2010					Fiscal 2011				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 8101 - Increasing 4% Vacancy Savings to 7%										
09	0.00	0	0	(38,570)	(38,570)	0.00	0	0	(38,696)	(38,696)
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$38,570)</b>	<b>(\$38,570)</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$38,696)</b>	<b>(\$38,696)</b>

DP 8101 - Increasing 4% Vacancy Savings to 7% - The bill includes an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.