

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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	193.50	193.50	191.46	191.46	193.50	191.46	(2.04)	(1.05%)
Personal Services	10,896,808	11,020,057	11,317,428	11,315,987	21,916,865	22,633,415	716,550	3.27%
Operating Expenses	12,741,886	13,876,003	11,768,065	11,768,170	26,617,889	23,536,235	(3,081,654)	(11.58%)
Equipment & Intangible Assets	277,242	483,976	277,242	277,242	761,218	554,484	(206,734)	(27.16%)
Grants	22,355,513	24,629,804	18,779,271	18,778,809	46,985,317	37,558,080	(9,427,237)	(20.06%)
Benefits & Claims	13,892,311	17,483,979	13,639,024	13,637,295	31,376,290	27,276,319	(4,099,971)	(13.07%)
Debt Service	0	7,350	0	0	7,350	0	(7,350)	(100.00%)
Total Costs	\$60,163,760	\$67,501,169	\$55,781,030	\$55,777,503	\$127,664,929	\$111,558,533	(\$16,106,396)	(12.62%)
General Fund	3,396,584	3,492,167	2,727,931	2,725,183	6,888,751	5,453,114	(1,435,637)	(20.84%)
State Special	18,024,188	18,776,019	14,806,920	14,804,580	36,800,207	29,611,500	(7,188,707)	(19.53%)
Federal Special	38,742,988	45,232,983	38,246,179	38,247,740	83,975,971	76,493,919	(7,482,052)	(8.91%)
Total Funds	\$60,163,760	\$67,501,169	\$55,781,030	\$55,777,503	\$127,664,929	\$111,558,533	(\$16,106,396)	(12.62%)

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 500 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; and
7. 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: 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 Major Budget Highlights
<ul style="list-style-type: none"> ◆ The Public Health and Safety Division 2013 biennial budget is approximately \$16.1 million or 12.6% less when compared to the 2011 biennium. <ul style="list-style-type: none"> • Grants decrease \$9.4 million due to the reduction of support for the Montana Tobacco Use Prevention Program and elimination of support for family planning services • The decrease in benefits is primarily due to a higher appropriation in FY 2011 for WIC grants and benefits than expended in FY 2010 or anticipated in the 2013 biennium • The decrease in general fund is due to elimination of 1.0 FTE and support for family planning services, reductions for operational efficiencies, and shifting costs to federal grants

Program Narrative

The Public Health and Safety Division 2013 budget is approximately \$16.1 million less overall when compared to the 2011 biennium. The overall reduction is dominated by a \$9.4 million decrease in grants due to:

- Reductions to the Montana Tobacco Use Prevention Program resulting from reduced revenues from the Master Settlement Agreement with participating cigarette manufacturers and a legislative policy decision to reduce overall costs of the program
- Elimination of federal Title X funding for family planning services in the Public Health and Safety Division budget

Overall FTE in the program decline by 2.04 FTE as the result of:

- Elimination of 4.54 FTE funded with federal family planning grants
- Elimination of 1.0 FTE as part of 4% personal services reductions adopted by the legislature
- Addition of 1.0 FTE for a colorectal cancer screening program funded with federal funds
- Addition of 2.5 FTE for an asthma control program funded with federal funds

The overall reduction in personal services generated by the elimination of various positions is offset by increases in personal service costs primarily due to increases in statewide present law adjustments and reclassification of positions.

The decline in operating costs of \$3.1 million is also due to the reduction in support for the Montana Tobacco Use Prevention Program, which accounts for \$2.8 million of the total reduction.

Benefits and claims declined by \$4.0 million between the two biennia mainly due to a higher appropriation level in FY 2011 than expended in FY 2010 or anticipated in the 2013 biennium for the Women, Infants, and Children Nutrition Program (WIC).

PHSD Budget by Major Functions

The figure below shows the FY 2010 base budget expenditures compared to the 2013 biennium budget by function of PHSD.

Public Health and Safety Division FY 2010 Base Budget Compared To 2013 Biennium Budget															
Major Function Grants and Benefits	FY 2010					FY 2012					FY 2013				
	General Fund	State Special	Federal Special	Total	% of Total	General Fund	State Special	Federal Special	Total	% of Total	General Fund	State Special	Federal Special	Total	% of Total
Major Function															
Division Administration	\$637,204	\$874,267	\$1,366,167	\$2,877,638	4.78%	\$615,375	\$930,507	\$1,417,602	\$2,963,484	5.31%	\$615,123	\$932,869	\$1,415,275	\$2,963,267	5.31%
Chronic Disease Prevention & Health Promotion	591,741	10,921,866	6,428,433	17,942,040	29.82%	566,891	7,443,883	7,749,777	15,760,551	28.25%	566,331	7,438,654	7,749,877	15,754,862	28.25%
Family and Community Health	816,562	2,138,157	19,881,081	22,835,800	37.96%	308,698	2,141,256	17,933,540	20,383,494	36.54%	308,798	2,141,689	17,935,318	20,385,805	36.55%
Community Disease Control and Prevention	859,066	1,258,768	4,019,367	6,137,201	10.20%	895,604	1,262,117	4,180,528	6,338,249	11.36%	893,748	1,263,400	4,181,129	6,338,277	11.36%
State Laboratories	492,011	2,831,130	846,150	4,169,291	6.93%	341,363	3,029,157	853,659	4,224,179	7.57%	341,183	3,027,968	854,552	4,223,703	7.57%
Emergency Preparedness and Training	0	0	6,201,790	6,201,790	10.31%	0	0	6,111,073	6,111,073	10.96%	0	0	6,111,589	6,111,589	10.96%
Total Division Budget	\$3,396,584	\$18,024,188	\$38,742,988	\$60,163,760	100.00%	\$2,727,931	\$14,806,920	\$38,246,179	\$55,781,030	100.00%	\$2,725,183	\$14,804,580	\$38,247,740	\$55,777,503	100.00%
Percent of Total	5.65%	29.96%	64.40%	100.00%		4.89%	26.54%	68.56%	100.00%		4.89%	26.54%	68.57%	100.00%	
Grants															
Womens, Infants, and Children (WIC)	\$0	\$0	\$3,658,600	\$3,658,600	16.37%	\$0	\$0	\$3,952,600	\$3,952,600	21.05%	\$0	\$0	\$3,952,600	\$3,952,600	21.05%
Emergency Preparedness	0	0	3,793,531	3,793,531	16.97%	0	0	3,793,531	3,793,531	20.20%	0	0	3,793,531	3,793,531	20.20%
Women and Men's Health (Title X)	0	0	2,023,724	2,023,724	9.05%	0	0	0	0	0.00%	0	0	0	0	0.00%
Maternal/Child Health Grant	0	0	1,191,282	1,191,282	5.33%	0	0	1,262,735	1,262,735	6.72%	0	0	1,262,735	1,262,735	6.72%
Tobacco Control and Prevention	0	4,967,427	0	4,967,427	22.22%	0	3,116,631	0	3,116,631	16.60%	0	3,114,599	0	3,114,599	16.59%
STD & AIDS Prevention	0	822,000	670,200	1,492,200	6.67%	0	822,000	1,003,658	1,825,658	9.72%	0	822,000	1,004,177	1,826,177	9.72%
Chronic Disease Prevention	0	1,402,131	0	1,402,131	6.27%	0	1,435,654	0	1,435,654	7.64%	0	1,437,208	0	1,437,208	7.65%
Cancer Control	0	0	683,292	683,292	3.06%	0	0	1,016,750	1,016,750	5.41%	0	0	1,017,269	1,017,269	5.42%
Subtotal of Grants	\$0	\$7,191,558	\$12,020,629	\$19,212,187	85.94%	\$0	\$5,374,285	\$11,029,274	\$16,403,559	87.35%	\$0	\$5,373,807	\$11,030,312	\$16,404,119	87.35%
Percent of Total Grants	0.00%	32.17%	53.77%	85.94%		0.00%	28.62%	58.73%	87.35%		0.00%	28.62%	58.74%	87.35%	
Percent of Total Division Budget	0.00%	11.95%	19.98%	31.93%		0.00%	9.63%	19.77%	29.41%		0.00%	9.63%	19.78%	29.41%	
Benefits															
Womens, Infants, and Children	\$0	\$0	\$9,357,476	\$9,357,476	67.36%	\$0	\$0	\$9,357,476	\$9,357,476	68.61%	\$0	\$0	\$9,357,476	\$9,357,476	68.62%
Genetics	0	998,731	0	998,731	7.19%	0	998,731	0	998,731	7.32%	0	998,731	0	998,731	7.32%
Tobacco Control and Prevention	0	545,035	0	545,035	3.92%	0	51,784	0	51,784	0.38%	0	48,599	0	48,599	0.36%
Cancer Control	0	0	798,023	798,023	5.74%	0	0	798,023	798,023	5.85%	0	0	798,023	798,023	5.85%
Subtotal of Benefits	\$0	\$1,543,766	\$10,155,499	\$11,699,265	84.21%	\$0	\$1,050,515	\$10,155,499	\$11,206,014	82.16%	\$0	\$1,047,330	\$10,155,499	\$11,202,829	82.15%
Percent of Total Benefits	0.00%	11.11%	73.10%	84.21%		0.00%	7.70%	74.46%	82.16%		0.00%	7.68%	74.47%	82.15%	
Percent of Total Division Budget	0.00%	2.57%	16.88%	19.45%		0.00%	1.88%	18.21%	20.09%		0.00%	1.88%	18.21%	20.08%	

Division administration is responsible for the overall management of PHSD. Its budget accounts for slightly more than 5% of the total FY 2013 biennial budget. Included in division administration are:

- Behavioral risk factor surveillance
- Public Health Safety Division cost allocation
- Public Health and Safety Division administration
- Vital statistics

The division administration budget increases about \$0.2 million in the 2013 biennium. All of the increase is due to changes included in the statewide present law adjustments, partially offset by a reduction in personal services due to the elimination of funding for one position.

The Chronic Disease Prevention and Health Promotion Bureau budget is about 28% of the budget in the 2013 biennium, decreasing about \$2.1 million each year. The bureau administers tobacco prevention and control, cancer control, diabetes, cardiovascular health, asthma, nutrition and physical activity, and the emergency medical services and trauma sections. The majority of the decrease in the 2013 biennium is due to the reduction in support for the Montana Tobacco Use Prevention Program of \$3.5 million each year of the biennium. The decrease is partially offset by increases for federal grant programs including:

- \$0.7 million for asthma control
- \$1.7 million for colorectal cancer screening
- \$0.1 million for diabetes prevention

The Family and Community Health Bureau accounts for almost 38% of the division budget. The major programs in this bureau include:

- Women, infants, and children nutrition (WIC)
- Women and men's health
- Child and maternal health including the MIAMI program
- Maternal and child health data monitoring
- Children's special health section encompassing newborn screening and genetics

The bureau also administers contracts with local governments and contracts that provide maternal and child health services funded by the maternal and child health block grant. The budget for the bureau decreases \$4.9 million over the biennium. The decrease is the result of elimination of general fund and federal fund support for family planning services. The reductions of \$5.7 million are partially offset by increases of \$0.6 million in federal special revenues to support infrastructure needs in the WIC program.

The Communicable Disease Control and Prevention Bureau comprises about 11% of the PHSD 2013 biennial budget. Major responsibilities include food and consumer safety, communicable diseases and epidemiology/tuberculosis control, immunization, and sexually transmitted disease (STD) and AIDS prevention and monitoring. The budget for the bureau increases by about \$0.4 million over the biennium. The increases are the result of statewide present law adjustments for personal services.

Laboratory Services Bureau functions are almost 7.6 % of the budget in the 2013 biennium. The laboratory includes both the environmental and public health laboratories and the biomonitoring function. The legislature provided for an additional \$250,000 in state special revenues to support inflationary increases in laboratory supplies and equipment for this bureau. General fund support for the bureau was decreased by an equal amount.

The Office of Emergency Preparedness and Training is about 11% of the overall division budget in the 2013 biennium and provides about 20% of the support for grants included in the budget. Funding for the office is provided entirely by the Centers for Disease Control and Prevention (CDC) federal bioterrorism and bioterrorism hospital preparedness grants. The budget for the office drops slightly due to an anticipated reduction in federal grants for this purpose over the biennium.

Over 58% (\$64.8 million) of the 2013 biennial budget supports grants and services (benefits) to individuals. This is a reduction in the percentage of about 4% when compared to the 2011 biennium. The largest component is for the WIC program, with a combined total of \$26.6 million in grants and benefits in the 2013 biennium. The WIC program provides vouchers for food for low-income children under age 5 and for nursing mothers. 2013 biennium grants for emergency preparedness to local governments and hospitals are the second largest grant source with \$7.6 million allocated over the biennium. Tobacco control and prevention are the third highest grant expenditures with \$6.2 million adopted in the budget. The program grants funds to county, tribal, and urban Indian community-based programs; the Addictive and Mental Disorders Division; the 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 2013 biennium as adopted by the legislature.

Program Funding Table						
Public Health & Safety Div.						
Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
01000 Total General Fund	\$ 3,396,584	5.6%	\$ 2,727,931	4.9%	\$ 2,725,183	4.9%
01100 General Fund	3,396,584	5.6%	2,727,931	4.9%	2,725,183	4.9%
02000 Total State Special Funds	18,024,188	30.0%	14,806,920	26.5%	14,804,580	26.5%
02199 Dhes Food & Consumer	810	0.0%	808	0.0%	810	0.0%
02366 Public Health Laboratory	2,831,130	4.7%	3,029,157	5.4%	3,027,968	5.4%
02379 02 Indirect Activity Prog 07	341,053	0.6%	377,432	0.7%	377,207	0.7%
02419 Vital Statistics	326,577	0.5%	343,383	0.6%	343,312	0.6%
02462 Food/Lodging License	773,958	1.3%	777,309	1.4%	778,590	1.4%
02512 Brfs Survey Fees	74,280	0.1%	77,686	0.1%	80,199	0.1%
02765 Fees On Insurance Policies - Sb 275	1,084,846	1.8%	1,084,710	1.9%	1,085,252	1.9%
02772 Tobacco Hlth & Medici Initiative	25,684	0.0%	25,657	0.0%	25,684	0.0%
02773 Childrens Special Health Services	257,277	0.4%	257,003	0.5%	257,277	0.5%
02790 6901-Statewide Tobacco Sttlmnt	11,328,314	18.8%	7,858,483	14.1%	7,852,553	14.1%
02987 Tobacco Interest	980,259	1.6%	975,292	1.7%	975,728	1.7%
03000 Total Federal Special Funds	38,742,988	64.4%	38,246,179	68.6%	38,247,740	68.6%
03004 Ems Data Injury	104,284	0.2%	103,997	0.2%	104,284	0.2%
03020 Ph Workforce Development	18,668	0.0%	10,426	0.0%	10,426	0.0%
03026 Family Planning Title X	2,359,700	3.9%	-	-	-	-
03027 Wic (Women,Infants & Children)	9,547,574	15.9%	9,544,921	17.1%	9,547,574	17.1%
03030 Health Prevention & Services	659,466	1.1%	615,508	1.1%	616,233	1.1%
03031 Maternal & Child Health	2,464,762	4.1%	2,487,765	4.5%	2,486,169	4.5%
03057 Newborn Hearing Screening	155,228	0.3%	155,112	0.3%	155,228	0.3%
03105 Mt Diabetes	518,633	0.9%	525,344	0.9%	525,389	0.9%
03146 10.577 Wic Bf Peer Counseling	84,213	0.1%	84,190	0.2%	84,213	0.2%
03150 Wic Cdc Surveillance	199,879	0.3%	199,823	0.4%	199,879	0.4%
03159 Tuberculosis Grant	167,641	0.3%	170,855	0.3%	170,826	0.3%
03246 Wic Admin	4,587,008	7.6%	4,607,312	8.3%	4,607,191	8.3%
03273 Primary Care Services	106,232	0.2%	106,580	0.2%	107,126	0.2%
03274 Ryan White Act, Title li	795,911	1.3%	795,911	1.4%	795,911	1.4%
03275 Adult Viral Hepatitis Prevent	28,533	0.0%	28,533	0.1%	28,533	0.1%
03336 Food Inspection Program	61,842	0.1%	61,711	0.1%	61,842	0.1%
03362 Data Integration	82,192	0.1%	82,192	0.1%	82,192	0.1%
03370 Epi & Lab Surveillance E. Coli	634,449	1.1%	641,958	1.2%	642,851	1.2%
03392 Colorectal Cancer Screening	-	-	846,199	1.5%	846,551	1.5%
03399 Healthy Communities	7,838	0.0%	47,833	0.1%	47,842	0.1%
03402 Addressing Asthma	-	-	348,942	0.6%	350,000	0.6%
03420 Early Hearing Deficit Intrv	127,413	0.2%	127,413	0.2%	127,413	0.2%
03421 Obesity Prevention	829,537	1.4%	829,005	1.5%	829,954	1.5%
03451 69010-Cdp For Brfs	318,843	0.5%	328,907	0.6%	327,058	0.6%
03477 Clinical Lab - Public Health Testin	29,692	0.0%	29,692	0.1%	29,692	0.1%
03510 Heart Disease & Stroke Program	985,240	1.6%	1,005,740	1.8%	1,005,218	1.8%
03541 State Loan Repayment Program	-	-	71,453	0.1%	71,453	0.1%
03596 03 Indirect Activity Prog 07	834,934	1.4%	927,854	1.7%	927,302	1.7%
03681 6901-Mt Fd Safe Adv Cncl93.103	160,619	0.3%	160,619	0.3%	160,619	0.3%
03686 6901-Adult Lead	6,423	0.0%	6,410	0.0%	6,423	0.0%
03689 6901-Bioter Hosp Preparedness	1,656,033	2.8%	1,654,170	3.0%	1,656,033	3.0%
03690 6901-Rape Prev & Educ 93.126	158,369	0.3%	158,078	0.3%	158,369	0.3%
03709 6901-Rural Access Emerg Device	85,083	0.1%	84,848	0.2%	85,083	0.2%
03711 6901-Breast & Cervical Cancer	2,106,303	3.5%	2,158,876	3.9%	2,159,024	3.9%
03712 6901-Cancer Registries 93.283	194,842	0.3%	194,624	0.3%	194,882	0.3%
03713 6901-Wic Farmer Market 10.572	40,932	0.1%	40,921	0.1%	40,932	0.1%
03788 Montana Disability And Health Prog	395,274	0.7%	395,021	0.7%	395,473	0.7%
03822 Tobacco Control	801,207	1.3%	812,192	1.5%	808,755	1.4%
03929 Seroprevalence/Surveillance	40,609	0.1%	40,609	0.1%	40,609	0.1%
03936 Vaccination Program	1,109,489	1.8%	1,098,255	2.0%	1,098,826	2.0%
03937 Std Program	239,344	0.4%	256,671	0.5%	256,811	0.5%
03938 Aids Fed. Cat. #13.118	1,275,309	2.1%	1,427,668	2.6%	1,427,082	2.6%
03959 Bioterrorism	4,535,466	7.5%	4,446,612	8.0%	4,445,265	8.0%
03979 Comprehensive Cancer Control	217,360	0.4%	214,818	0.4%	214,588	0.4%
Grand Totals	\$ 60,163,760	100.0%	\$ 55,781,030	100.0%	\$ 55,777,503	100.0%

PHSD is funded by a combination of general fund, state special revenue, and federal funds. General fund supports about 5% of the budget. State special revenues support about 26% of the budget and federal special revenues make up about 69%.

General fund supports division administration, vital statistics, public health planning, cancer control, emergency medical services, Montana Initiative for the Abatement of Mortality in Infants (MIAMI) program, food and consumer safety, public health laboratory, AIDS prevention, state laboratories, and communicable disease control.

Sources of state special revenue funding include tobacco settlement funds for tobacco use prevention and cessation including public home health visiting and chronic disease programs, and tobacco settlement trust interest supporting adolescent vaccinations, newborn screening and follow up, health professional recruitment, emergency medical services, and HIV treatment.

Additional sources of state special revenues include public health laboratory fees; food and lodging licenses; insurance policy fees supporting the genetics program; reimbursements for children's special health services; and fees for birth, death, or other certificates handled through vital statistics.

There are almost 50 federal funding sources supporting the division, including 2 federal block grants and more than 40 categorical grants that each have explicit programmatic and expenditure requirements. The largest federal grant funds the WIC program, which accounts for almost \$29 million of the 2013 biennial budget. Federal funds supporting the emergency preparedness activities are the next significant federal funds source, accounting for about 16% of the 2013 biennium federal special revenue.

Two federal block grants account for almost 8% of the PHSD 2013 biennium budget for federal appropriation authority. They are the maternal child health block grant and the preventive health block grant. These block grants support a variety of PHSD functions and are both allocated in consultation with division advisory councils.

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	3,396,584	3,396,584	6,793,168	124.57%	60,163,760	60,163,760	120,327,520	107.86%
Statewide PL Adjustments	81,730	79,333	161,063	2.95%	508,798	512,404	1,021,202	0.92%
Other PL Adjustments	(172,543)	(172,543)	(345,086)	(6.33%)	652,457	652,457	1,304,914	1.17%
New Proposals	(577,840)	(578,191)	(1,156,031)	(21.20%)	(5,543,985)	(5,551,118)	(11,095,103)	(9.95%)
Total Budget	\$2,727,931	\$2,725,183	\$5,453,114		\$55,781,030	\$55,777,503	\$111,558,533	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget adopted 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					1,023,942					1,022,555
Vacancy Savings					(476,834)					(476,774)
Inflation/Deflation					(7,623)					(6,021)
Fixed Costs					(30,687)					(27,356)
Total Statewide Present Law Adjustments		\$81,730	\$179,801	\$247,267	\$508,798		\$79,333	\$186,676	\$246,395	\$512,404
DP 55140 - 17-7-140 Reductions - Optimizing Fed Funding BRFSS	0.00	(3,212)	0	0	(3,212)	0.00	(3,212)	0	0	(3,212)
DP 55141 - 17-7-140 Reduction - Optimizing Fed Poison Cont	0.00	(39,384)	0	0	(39,384)	0.00	(39,384)	0	0	(39,384)
DP 55142 - 17-7-140 Reductions Operations Efficiencies	0.00	(4,947)	0	0	(4,947)	0.00	(4,947)	0	0	(4,947)
DP 70004 - Increased authority for State Laboratory	0.00	(125,000)	125,000	0	0	0.00	(125,000)	125,000	0	0
DP 70010 - Tribal Tobacco Prevention Contracts	0.00	0	700,000	0	700,000	0.00	0	700,000	0	700,000
Total Other Present Law Adjustments	0.00	(\$172,543)	\$825,000	\$0	\$652,457	0.00	(\$172,543)	\$825,000	\$0	\$652,457
Grand Total All Present Law Adjustments	0.00	(\$90,813)	\$1,004,801	\$247,267	\$1,161,255	0.00	(\$93,210)	\$1,011,676	\$246,395	\$1,164,861

New Proposals

New Proposals	-----Fiscal 2012-----					-----Fiscal 2013-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 55407 - 4% Personal Svs GF Bud Reduction	07	(1.00)	(65,245)	0	0	(65,245)	(1.00)	(65,245)	0	0	(65,245)
DP 70105 - Health Professions Loan Repayment Program	07	0.00	0	0	71,453	71,453	0.00	0	0	71,453	71,453
DP 70106 - Asthma Control Program	07	2.50	0	0	348,942	348,942	2.50	0	0	350,000	350,000
DP 70107 - Colorectal Cancer Screening	07	1.00	0	0	846,199	846,199	1.00	0	0	846,551	846,551
DP 70108 - WIC Infrastructure Funding	07	0.00	0	0	300,000	300,000	0.00	0	0	300,000	300,000
DP 70109 - Diabetes Prevention	07	0.00	0	0	40,000	40,000	0.00	0	0	40,000	40,000
DP 70110 - Eliminate Funding for Contraceptives	07	0.00	(451,517)	0	0	(451,517)	0.00	(451,868)	0	0	(451,868)
DP 70111 - Eliminate Federal Family Planning Funds	07	(4.54)	0	0	(2,350,670)	(2,350,670)	(4.54)	0	0	(2,349,647)	(2,349,647)
DP 70112 - Reduce FY 2013 Tobacco Cessation Funds	07	0.00	0	0	0	0	0.00	0	(6,010)	0	(6,010)
DP 70500 - Partially Restore Tobacco Prevention Pgm	07	0.00	0	4,000,000	0	4,000,000	0.00	0	4,000,000	0	4,000,000
DP 75071 - Eliminate Montana Tobacco Use Prevention Program	07	0.00	0	(8,222,069)	0	(8,222,069)	0.00	0	(8,225,274)	0	(8,225,274)
DP 95071 - 5% Plan - Reduce general fund for data monitoring	07	0.00	(22,293)	0	0	(22,293)	0.00	(22,293)	0	0	(22,293)
DP 95072 - 5% Plan - Reduce support for Family Planning	07	0.00	(38,785)	0	0	(38,785)	0.00	(38,785)	0	0	(38,785)
Total	(2.04)	(\$577,840)	(\$4,222,069)	(\$744,076)	(\$5,543,985)	(2.04)	(\$578,191)	(\$4,231,284)	(\$741,643)	(\$5,551,118)	

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 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	34.00	0.00	(1.00)	33.00	0.00	(1.00)	33.00	33.00
Personal Services	2,059,318	154,256	(65,245)	2,148,329	154,242	(65,245)	2,148,315	4,296,644
Operating Expenses	738,345	(3,165)	0	735,180	(3,162)	(206)	734,977	1,470,157
Grants	79,975	0	0	79,975	0	0	79,975	159,950
Total Costs	\$2,877,638	\$151,091	(\$65,245)	\$2,963,484	\$151,080	(\$65,451)	\$2,963,267	\$5,926,751
General Fund	637,204	43,416	(65,245)	615,375	43,164	(65,245)	615,123	1,230,498
State/Other Special	874,267	56,240	0	930,507	58,808	(206)	932,869	1,863,376
Federal Special	1,366,167	51,435	0	1,417,602	49,108	0	1,415,275	2,832,877
Total Funds	\$2,877,638	\$151,091	(\$65,245)	\$2,963,484	\$151,080	(\$65,451)	\$2,963,267	\$5,926,751

Sub-Program Description

The Public Health and Safety Division Administration function provides oversight and administrative support for the division's other four bureaus and the Office of Epidemiology and Scientific Support.

Sub-Program Narrative

About a third of the function's budget is supported through indirect cost recovery allocations applied to the expenses of the division bureaus and offices through cost allocation. The Office of Vital Statistics is about 26% of the total budget allocation in the 2013 biennium and is supported through general fund and state special revenues.

General fund supports 20.8% of budgeted expenditures, state special revenues support 31.4%, and federal funds support 47.8%.

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	637,204	637,204	1,274,408	103.57%	2,877,638	2,877,638	5,755,276	97.11%
Statewide PL Adjustments	46,628	46,376	93,004	7.56%	154,303	154,292	308,595	5.21%
Other PL Adjustments	(3,212)	(3,212)	(6,424)	(0.52%)	(3,212)	(3,212)	(6,424)	(0.11%)
New Proposals	(65,245)	(65,245)	(130,490)	(10.60%)	(65,245)	(65,451)	(130,696)	(2.21%)
Total Budget	\$615,375	\$615,123	\$1,230,498		\$2,963,484	\$2,963,267	\$5,926,751	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget adopted 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					246,489					246,472
Vacancy Savings					(92,233)					(92,230)
Inflation/Deflation					47					50
Total Statewide Present Law Adjustments		\$46,628	\$56,240	\$51,435	\$154,303		\$46,376	\$58,808	\$49,108	\$154,292
DP 55140 - 17-7-140 Reductions - Optimizing Fed Funding BRFSS	0.00	(3,212)	0	0	(3,212)	0.00	(3,212)	0	0	(3,212)
Total Other Present Law Adjustments	0.00	(\$3,212)	\$0	\$0	(\$3,212)	0.00	(\$3,212)	\$0	\$0	(\$3,212)
Grand Total All Present Law Adjustments	0.00	\$43,416	\$56,240	\$51,435	\$151,091	0.00	\$43,164	\$58,808	\$49,108	\$151,080

DP 55140 - 17-7-140 Reductions - Optimizing Fed Funding BRFSS - The Governor made reductions to agencies’ 2011 biennium general fund budgets in accordance with 17-7-140, MCA. A portion of the reductions was effective in FY 2011 and therefore is not reflected in the base. The legislature reduced general fund support for the Behavioral Risk Factor Surveillance System (BRFSS) by \$3,212 per year of the biennium, continuing the reduction in the 2013 biennium.

New Proposals

New Proposals	-----Fiscal 2012-----					-----Fiscal 2013-----					
	Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 55407 - 4% Personal Svs GF Bud Reduction	01	(1.00)	(65,245)	0	0	(65,245)	(1.00)	(65,245)	0	0	(65,245)
DP 70112 - Reduce FY 2013 Tobacco Cessation Funds	01	0.00	0	0	0	0	0.00	0	(206)	0	(206)
Total		(1.00)	(\$65,245)	\$0	\$0	(\$65,245)	(1.00)	(\$65,245)	(\$206)	\$0	(\$65,451)

DP 55407 - 4% Personal Svs GF Bud Reduction - The legislature included a 4% reduction of personal services funded with general fund. The reduction includes the permanent reduction of FTE associated with positions vacant when budgets were developed. The reduction includes 1.00 FTE for a health program representative.

DP 70112 - Reduce FY 2013 Tobacco Cessation Funds - The legislature reduced appropriations for tobacco cessation and prevention activities by a total of \$6,010 to anticipated revenues in FY 2013. The reduction is prorated across chronic disease, home health visiting/MIAMI, tribal tobacco use prevention programs, and hospital discharge programs.

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 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	44.50	0.00	3.50	48.00	0.00	3.50	48.00	48.00
Personal Services	2,403,382	143,709	272,132	2,819,223	144,879	271,469	2,819,730	5,638,953
Operating Expenses	6,185,627	1,114	(821,958)	5,364,783	1,224	(826,576)	5,360,275	10,725,058
Grants	8,009,973	660,616	(2,183,815)	6,486,774	660,616	(2,183,774)	6,486,815	12,973,589
Benefits & Claims	1,343,058	0	(253,287)	1,089,771	0	(255,016)	1,088,042	2,177,813
Total Costs	\$17,942,040	\$805,439	(\$2,986,928)	\$15,760,551	\$806,719	(\$2,993,897)	\$15,754,862	\$31,515,413
General Fund	591,741	(24,850)	0	566,891	(25,410)	0	566,331	1,133,222
State/Other Special	10,921,866	744,086	(4,222,069)	7,443,883	747,236	(4,230,448)	7,438,654	14,882,537
Federal Special	6,428,433	86,203	1,235,141	7,749,777	84,893	1,236,551	7,749,877	15,499,654
Total Funds	\$17,942,040	\$805,439	(\$2,986,928)	\$15,760,551	\$806,719	(\$2,993,897)	\$15,754,862	\$31,515,413

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, trauma systems, and injury prevention
- Asthma control
- Tobacco use prevention and cessation

The various 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.

Sub-Program Narrative

The 2013 biennium budget decreases \$4.4 million when compared to the FY 2010 base budget doubled. The change reflects a reduction in funding for the Montana Tobacco Use Prevention Program (MTUPP). Revenues generated from the Master Settlement Agreement with participating tobacco manufacturers is estimated to decline over the biennium. As a result, the legislature reduced the funding for the tobacco cessation and prevention activities, from \$8.2 million each year to \$4.7 million. The other components of tobacco cessation and prevention activities including home health visiting and chronic disease programs impacted by tobacco use were funded at FY 2010 base levels. Further discussion of tobacco settlement funds including tobacco settlement trust fund interest is included in the agency summary.

The legislature made several decisions impacting MTUPP throughout the budget process. The figure on the next page summarizes the changes and shows the final funding for the program.

Public Health and Safety Division 2013 Biennium Montana Tobacco Use Prevention Program								
Legislative Changes	FY 2012				FY 2013			
	General Fund	State Special	Federal Special	Total	General Fund	State Special	Federal Special	Total
FY 2010 Base Funding	\$0	\$8,225,274	\$801,207	\$9,026,481	\$0	\$8,225,274	\$801,207	\$9,026,481
Statewide Present Law Adjustments	0	(3,205)	10,985	7,780	0	0	7,548	7,548
DP 75071 Eliminate Montana Tobacco Use Prevention Program	0	(8,222,069)	0	(8,222,069)	0	(8,225,274)	0	(8,225,274)
DP 70010 Tribal Tobacco Prevention Contracts	0	700,000	0	700,000	0	700,000	0	700,000
DP 70112 Reduce FY 2013 Tobacco Cessation Funds	0	0	0	0	0	(5,174)	0	(5,174)
DP 70500 Partially Restore Tobacco Prevention Prgm	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
Total Tobacco Control and Prevention	\$0	\$4,700,000	\$812,192	\$5,512,192	\$0	\$4,694,826	\$808,755	\$5,503,581
Percent Changes Over Base Budget	0.00%	-42.86%	1.37%	-38.93%	0.00%	-42.92%	0.94%	-39.03%

As shown above, MTUPP declines about 39% from the FY 2010 base budget. It should be noted that FTE for the program were not reduced as part of the budgeting process. Federal grant revenues fund the personal services for the associated FTE.

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	591,741	591,741	1,183,482	104.44%	17,942,040	17,942,040	35,884,080	113.86%
Statewide PL Adjustments	14,534	13,974	28,508	2.52%	144,823	146,103	290,926	0.92%
Other PL Adjustments	(39,384)	(39,384)	(78,768)	(6.95%)	660,616	660,616	1,321,232	4.19%
New Proposals	0	0	0	0.00%	(2,986,928)	(2,993,897)	(5,980,825)	(18.98%)
Total Budget	\$566,891	\$566,331	\$1,133,222		\$15,760,551	\$15,754,862	\$31,515,413	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted 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 2012-----				-----Fiscal 2013-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					249,841					251,059
Vacancy Savings					(106,132)					(106,180)
Inflation/Deflation					(3,845)					(3,769)
Fixed Costs					4,959					4,993
Total Statewide Present Law Adjustments		\$14,534	\$44,086	\$86,203	\$144,823		\$13,974	\$47,236	\$84,893	\$146,103
DP 55141 - 17-7-140 Reduction - Optimizing Fed Poison Cont	0.00	(39,384)	0	0	(39,384)	0.00	(39,384)	0	0	(39,384)
DP 70010 - Tribal Tobacco Prevention Contracts	0.00	0	700,000	0	700,000	0.00	0	700,000	0	700,000
Total Other Present Law Adjustments	0.00	(\$39,384)	\$700,000	\$0	\$660,616	0.00	(\$39,384)	\$700,000	\$0	\$660,616
Grand Total All Present Law Adjustments	0.00	(\$24,850)	\$744,086	\$86,203	\$805,439	0.00	(\$25,410)	\$747,236	\$84,893	\$806,719

DP 55141 - 17-7-140 Reduction - Optimizing Fed Poison Cont - The Governor made reductions to agencies' 2011 biennium general fund budgets in accordance with 17-7-140, MCA. A portion of the reductions was effective in FY 2011 and therefore is not reflected in the base. This reduction is to continue the original reduction in the 2013 biennium.

DP 70010 - Tribal Tobacco Prevention Contracts - The legislature approved \$0.7 million in tobacco cessation and prevention funds to support tribal programs to reduce tobacco use.

New Proposals

Sub Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 70106 - Asthma Control Program										
03	2.50	0	0	348,942	348,942	2.50	0	0	350,000	350,000
DP 70107 - Colorectal Cancer Screening										
03	1.00	0	0	846,199	846,199	1.00	0	0	846,551	846,551
DP 70109 - Diabetes Prevention										
03	0.00	0	0	40,000	40,000	0.00	0	0	40,000	40,000
DP 70112 - Reduce FY 2013 Tobacco Cessation Funds										
03	0.00	0	0	0	0	0.00	0	(5,174)	0	(5,174)
DP 70500 - Partially Restore Tobacco Prevention Pgm										
03	0.00	0	4,000,000	0	4,000,000	0.00	0	4,000,000	0	4,000,000
DP 75071 - Eliminate Montana Tobacco Use Prevention Program										
03	0.00	0	(8,222,069)	0	(8,222,069)	0.00	0	(8,225,274)	0	(8,225,274)
Total	3.50	\$0	(\$4,222,069)	\$1,235,141	(\$2,986,928)	3.50	\$0	(\$4,230,448)	\$1,236,551	(\$2,993,897)

DP 70106 - Asthma Control Program - The legislature provided funding for 2.50 FTE and approximately \$350,000 each year of the biennium in federal funds to address asthma from a public health perspective. DPHHS received a cooperative agreement award from the Centers for Disease Control (CDC) to support primary care practices to improve the quality of asthma care, to provide public education regarding tobacco use/cessation related to asthma, and for a school grant program.

DP 70107 - Colorectal Cancer Screening - The legislature added 1.00 FTE and \$1.7 million of federal funds over the biennium to support a colorectal cancer screening program. DPHHS received a cooperative agreement from the CDC to implement the colorectal cancer screening program for under-insured and uninsured Montanans aged 50 to 64 years. This program is designed to provide public awareness regarding screening and to implement policy and systems approaches to increase screening among the broader Montana population.

DP 70109 - Diabetes Prevention - The legislature provided \$40,000 each year of the biennium in federal funding to support diabetes prevention. DPHHS received a cooperative agreement from the CDC to support the delivery of the department's cardiovascular disease and diabetes prevention program. This program brings lifestyle intervention to remote rural communities through tele-health videoconferencing. These funds are also being used to support training for health professionals from tribal health departments and Indian health service units regarding implementing the diabetes prevention program lifestyle curriculum.

DP 70112 - Reduce FY 2013 Tobacco Cessation Funds - The legislature reduced appropriations for tobacco cessation and prevention activities by a total of \$6,010 to anticipated revenues in FY 2013. The reduction is prorated across chronic disease, home health visiting/MIAMI, tribal tobacco use prevention programs, and hospital discharge programs.

DP 70500 - Partially Restore Tobacco Prevention Pgm - The legislature approved partially restoring the Montana Tobacco Prevention Use Program reduced in DP 75071. The funding added \$4.0 million in state special revenues annually from the tobacco cessation and prevention fund. Combined with the reduction in DP 75071 appropriations from the fund are reduced by \$4.2 million each year compared to FY 2010, which is a combination of reduced revenues from the master settlement and a policy decision by the legislature to reduce funding. The funding supports grants to local county health departments, universities, school districts, and the state level tobacco cessation activities such as the quit line. A discussion of the fund is included in the agency narrative.

DP 75071 - Eliminate Montana Tobacco Use Prevention Program - The legislature eliminated the Montana Tobacco Use Prevention Program, reducing state special revenue appropriations from tobacco settlement funds each year of the biennium. For each year of the biennium, the reductions include \$2.76 million in operating costs, \$4.96 million in grants, and \$0.5 million in benefits to individuals trying to quit smoking.

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 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	34.25	0.00	(4.54)	29.71	0.00	(4.54)	29.71	29.71
Personal Services	2,006,331	44,687	(333,375)	1,717,643	44,390	(332,826)	1,717,895	3,435,538
Operating Expenses	1,525,596	(5,181)	(105,394)	1,415,021	(2,615)	(105,398)	1,417,583	2,832,604
Grants	7,796,597	0	(2,053,043)	5,743,554	0	(2,053,546)	5,743,051	11,486,605
Benefits & Claims	11,507,276	0	0	11,507,276	0	0	11,507,276	23,014,552
Total Costs	\$22,835,800	\$39,506	(\$2,491,812)	\$20,383,494	\$41,775	(\$2,491,770)	\$20,385,805	\$40,769,299
General Fund	816,562	4,731	(512,595)	308,698	5,182	(512,946)	308,798	617,496
State/Other Special	2,138,157	3,099	0	2,141,256	4,162	(630)	2,141,689	4,282,945
Federal Special	19,881,081	31,676	(1,979,217)	17,933,540	32,431	(1,978,194)	17,935,318	35,868,858
Total Funds	\$22,835,800	\$39,506	(\$2,491,812)	\$20,383,494	\$41,775	(\$2,491,770)	\$20,385,805	\$40,769,299

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 home health visiting and MIAMI programs
- Women, Infants, and Children (WIC) Nutrition program
- 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

Sub-Program Narrative

The Family and Community Health Bureau budget decreases by \$4.9 million in the FY 2013 biennium when compared to the FY 2010 base doubled. The legislature eliminated \$5.7 million in state and federal funding support for family planning services in this division. The decreases were offset by increases in two federal programs:

- Health professional loan repayment program at \$0.4 million over the biennium
- WIC infrastructure funding at \$0.6 million over the biennium

General fund supports 1.5% of budgeted expenditures, state special revenues support 10.5%, and federal funds support 88%. Federal funding for the WIC nutrition program provides support for \$29.4 million in budgeted costs in the bureau, the majority for benefits and claims and grants.

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	816,562	816,562	1,633,124	264.48%	22,835,800	22,835,800	45,671,600	112.02%
Statewide PL Adjustments	4,731	5,182	9,913	1.61%	39,506	41,775	81,281	0.20%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(512,595)	(512,946)	(1,025,541)	(166.08%)	(2,491,812)	(2,491,770)	(4,983,582)	(12.22%)
Total Budget	\$308,698	\$308,798	\$617,496		\$20,383,494	\$20,385,805	\$40,769,299	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					130,149					129,836
Vacancy Savings					(85,462)					(85,446)
Inflation/Deflation					(2,029)					(1,999)
Fixed Costs					(3,152)					(616)
Total Statewide Present Law Adjustments		\$4,731	\$3,099	\$31,676	\$39,506		\$5,182	\$4,162	\$32,431	\$41,775
Grand Total All Present Law Adjustments	0.00	\$4,731	\$3,099	\$31,676	\$39,506	0.00	\$5,182	\$4,162	\$32,431	\$41,775

New Proposals

New Proposals	Sub Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----				
			General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 70105 - Health Professions Loan Repayment Program	04	0.00	0	0	71,453	71,453	0.00	0	0	71,453	71,453
DP 70108 - WIC Infrastructure Funding	04	0.00	0	0	300,000	300,000	0.00	0	0	300,000	300,000
DP 70110 - Eliminate Funding for Contraceptives	04	0.00	(451,517)	0	0	(451,517)	0.00	(451,868)	0	0	(451,868)
DP 70111 - Eliminate Federal Family Planning Funds	04	(4.54)	0	0	(2,350,670)	(2,350,670)	(4.54)	0	0	(2,349,647)	(2,349,647)
DP 70112 - Reduce FY 2013 Tobacco Cessation Funds	04	0.00	0	0	0	0	0.00	0	(630)	0	(630)
DP 95071 - 5% Plan - Reduce general fund for data monitoring	04	0.00	(22,293)	0	0	(22,293)	0.00	(22,293)	0	0	(22,293)
DP 95072 - 5% Plan - Reduce support for Family Planning	04	0.00	(38,785)	0	0	(38,785)	0.00	(38,785)	0	0	(38,785)
Total		(4.54)	(\$512,595)	\$0	(\$1,979,217)	(\$2,491,812)	(4.54)	(\$512,946)	(\$630)	(\$1,978,194)	(\$2,491,770)

DP 70105 - Health Professions Loan Repayment Program - The legislature added \$71,453 each year of the biennium in federal funds to support the loan repayment program for health professionals who practice in designated shortage areas, accept Medicaid and Medicare, and offer sliding scale payments. The funds will be used to pay for student loans up to \$15,000 per year for two years.

DP 70108 - WIC Infrastructure Funding - Federal funding to support Women, Infants, and Children (WIC) infrastructure efforts was added. These funds will be used for the development and support of projects, including rebranding of WIC educational materials, promotion of locally grown produce, and working with farmers markets.

DP 70110 - Eliminate Funding for Contraceptives - The legislature eliminated \$0.9 million in general fund from the base funding of the Family and Community Health Bureau. Funding provided support for increased contraceptive costs for low-income families served by Title X clinics around Montana.

DP 70111 - Eliminate Federal Family Planning Funds - The legislature removed federal special revenue appropriation authority for federal family planning grants. Funds were used to support county public health departments, community health centers, and non-profits that provided annual examinations, breast and cervical cancer screenings, STD testing and treatment, and counseling and referral services for low-income men and women. Funding for state level activities and administration of the program was also removed. Cost reductions include personal service costs of \$0.7 million supporting 4.5 FTE, operational costs of \$0.2 million, and grants of \$3.8 million.

DP 70112 - Reduce FY 2013 Tobacco Cessation Funds - The legislature reduced appropriations for tobacco cessation and prevention activities by a total of \$6,010 to anticipated revenues in FY 2013. The reduction is prorated across chronic disease, home health visiting/MIAMI, tribal tobacco use prevention programs, and hospital discharge programs.

DP 95071 - 5% Plan - Reduce general fund for data monitoring - The legislature reduced general fund support for data monitoring by \$22,293 each year of the biennium. Data monitoring for public health home visits and the MIAMI program is reduced. The agency included this reduction in the statutorily required plan to reduce general fund and certain state revenues by 5%.

DP 95072 - 5% Plan - Reduce support for Family Planning - The legislature reduced general fund support for the cost of contraception provided through contracts with family planning organizations by \$38,785 each year of the biennium. The agency included this reduction in the statutorily required plan to reduce general fund and certain state special revenues by 5%.

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 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	28.93	0.00	0.00	28.93	0.00	0.00	28.93	28.93
Personal Services	1,395,966	209,560	0	1,605,526	209,473	0	1,605,439	3,210,965
Operating Expenses	1,023,821	(8,512)	0	1,015,309	(8,397)	0	1,015,424	2,030,733
Grants	2,675,437	0	0	2,675,437	0	0	2,675,437	5,350,874
Benefits & Claims	1,041,977	0	0	1,041,977	0	0	1,041,977	2,083,954
Total Costs	\$6,137,201	\$201,048	\$0	\$6,338,249	\$201,076	\$0	\$6,338,277	\$12,676,526
General Fund	859,066	36,538	0	895,604	34,682	0	893,748	1,789,352
State/Other Special	1,258,768	3,349	0	1,262,117	4,632	0	1,263,400	2,525,517
Federal Special	4,019,367	161,161	0	4,180,528	161,762	0	4,181,129	8,361,657
Total Funds	\$6,137,201	\$201,048	\$0	\$6,338,249	\$201,076	\$0	\$6,338,277	\$12,676,526

Sub-Program Description

The Communicable Disease Control and Prevention Bureau (bureau) provides 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, the HIV/STD prevention section, and the immunization section are supported through the 2013 biennial budget.

Sub-Program Narrative

General fund supports 14.1% of expenditures, state special revenues support 19.9%, and federal funds support 66.0%. The majority of the general fund (61%) supports food and consumer safety activities, with the remainder almost evenly split between the communicable disease and epidemiology/TB and HIV/STD preventions sections.

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	859,066	859,066	1,718,132	96.02%	6,137,201	6,137,201	12,274,402	96.83%
Statewide PL Adjustments	41,485	39,629	81,114	4.53%	205,995	206,023	412,018	3.25%
Other PL Adjustments	(4,947)	(4,947)	(9,894)	(0.55%)	(4,947)	(4,947)	(9,894)	(0.08%)
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$895,604	\$893,748	\$1,789,352		\$6,338,249	\$6,338,277	\$12,676,526	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted 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 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					276,457					276,369
Vacancy Savings					(66,897)					(66,896)
Inflation/Deflation					(3,565)					(3,450)
Total Statewide Present Law Adjustments		\$41,485	\$3,349	\$161,161	\$205,995		\$39,629	\$4,632	\$161,762	\$206,023
DP 55142 - 17-7-140 Reductions Operations Efficiencies	0.00	(4,947)	0	0	(4,947)	0.00	(4,947)	0	0	(4,947)
Total Other Present Law Adjustments	0.00	(\$4,947)	\$0	\$0	(\$4,947)	0.00	(\$4,947)	\$0	\$0	(\$4,947)
Grand Total All Present Law Adjustments	0.00	\$36,538	\$3,349	\$161,161	\$201,048	0.00	\$34,682	\$4,632	\$161,762	\$201,076

DP 55142 - 17-7-140 Reductions Operations Efficiencies - The Governor made reductions to agencies' 2011 biennium general fund budgets in accordance with 17-7-140, MCA. A portion of the reductions was effective in FY 2011 and therefore is not reflected in the base. The legislature continues the original reduction in the 2013 biennium by reducing funding for professional contracts.

Sub-Program Details**STATE LABORATORIES 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 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	32.32	0.00	0.00	32.32	0.00	0.00	32.32	32.32
Personal Services	1,835,383	79,536	0	1,914,919	78,092	0	1,913,475	3,828,394
Operating Expenses	2,203,515	(24,648)	0	2,178,867	(23,680)	0	2,179,835	4,358,702
Equipment & Intangible Assets	130,393	0	0	130,393	0	0	130,393	260,786
Total Costs	\$4,169,291	\$54,888	\$0	\$4,224,179	\$54,412	\$0	\$4,223,703	\$8,447,882
General Fund	492,011	(150,648)	0	341,363	(150,828)	0	341,183	682,546
State/Other Special	2,831,130	198,027	0	3,029,157	196,838	0	3,027,968	6,057,125
Federal Special	846,150	7,509	0	853,659	8,402	0	854,552	1,708,211
Total Funds	\$4,169,291	\$54,888	\$0	\$4,224,179	\$54,412	\$0	\$4,223,703	\$8,447,882

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.

Sub-Program Narrative

General fund supports 8.1% of budgeted expenditures, state special revenues support 71.7%, and federal funds support 20.2%. General fund is reduced from FY 2010 base levels as the legislature approved increased state special revenues generated from increased lab fees and offset the increase by reducing general fund support for the program.

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	492,011	492,011	984,022	144.17%	4,169,291	4,169,291	8,338,582	98.71%
Statewide PL Adjustments	(25,648)	(25,828)	(51,476)	(7.54%)	54,888	54,412	109,300	1.29%
Other PL Adjustments	(125,000)	(125,000)	(250,000)	(36.63%)	0	0	0	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$341,363	\$341,183	\$682,546		\$4,224,179	\$4,223,703	\$8,447,882	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget adopted 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 2012-----				-----Fiscal 2013-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					159,323					157,819
Vacancy Savings					(79,787)					(79,727)
Inflation/Deflation					2,231					3,379
Fixed Costs					(26,879)					(27,059)
Total Statewide Present Law Adjustments		(\$25,648)	\$73,027	\$7,509	\$54,888		(\$25,828)	\$71,838	\$8,402	\$54,412
DP 70004 - Increased authority for State Laboratory	0.00	(125,000)	125,000	0	0	0.00	(125,000)	125,000	0	0
Total Other Present Law Adjustments	0.00	(\$125,000)	\$125,000	\$0	\$0	0.00	(\$125,000)	\$125,000	\$0	\$0
Grand Total All Present Law Adjustments	0.00	(\$150,648)	\$198,027	\$7,509	\$54,888	0.00	(\$150,828)	\$196,838	\$8,402	\$54,412

DP 70004 - Increased authority for State Laboratory - The legislature added state special revenue 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% or \$125,000 each year. This estimate is based on maintaining current level test volumes. Increased expenses would be covered by laboratory fees.

Sub-Program Details**PUBLIC HEALTH SYS IMPROV & PREPAREDNESS 08****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 2010	PL Base Adjustment Fiscal 2012	New Proposals Fiscal 2012	Total Leg. Budget Fiscal 2012	PL Base Adjustment Fiscal 2013	New Proposals Fiscal 2013	Total Leg. Budget Fiscal 2013	Total Leg. Budget Fiscal 12-13
FTE	19.50	0.00	0.00	19.50	0.00	0.00	19.50	19.50
Personal Services	1,196,428	(84,640)	0	1,111,788	(85,295)	0	1,111,133	2,222,921
Operating Expenses	1,064,982	(6,077)	0	1,058,905	(4,906)	0	1,060,076	2,118,981
Equipment & Intangible Assets	146,849	0	0	146,849	0	0	146,849	293,698
Grants	3,793,531	0	0	3,793,531	0	0	3,793,531	7,587,062
Total Costs	\$6,201,790	(\$90,717)	\$0	\$6,111,073	(\$90,201)	\$0	\$6,111,589	\$12,222,662
Federal Special	6,201,790	(90,717)	0	6,111,073	(90,201)	0	6,111,589	12,222,662
Total Funds	\$6,201,790	(\$90,717)	\$0	\$6,111,073	(\$90,201)	\$0	\$6,111,589	\$12,222,662

Sub-Program Description

The fully federally funded Public Health System and Preparedness Bureau 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.

Sub-Program Narrative

Funding for the bureau decreases slightly from the FY 2010 base level due to anticipated reductions in federal support. Approximately 62% of the funding is used to provide grants to local governments and hospitals.

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent Of Budget
Base Budget	0	0	0	0.00%	6,201,790	6,201,790	12,403,580	101.48%
Statewide PL Adjustments	0	0	0	0.00%	(90,717)	(90,201)	(180,918)	(1.48%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$0	\$0	\$0		\$6,111,073	\$6,111,589	\$12,222,662	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget adopted 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 2012-----				-----Fiscal 2013-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(38,317)					(39,000)
Vacancy Savings					(46,323)					(46,295)
Inflation/Deflation					(462)					(232)
Fixed Costs					(5,615)					(4,674)
Total Statewide Present Law Adjustments		\$0	\$0	(\$90,717)	(\$90,717)		\$0	\$0	(\$90,201)	(\$90,201)
Grand Total All Present Law Adjustments	0.00	\$0	\$0	(\$90,717)	(\$90,717)	0.00	\$0	\$0	(\$90,201)	(\$90,201)