Present Law Adjustments - Sub-Program Level

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-L-03

Date: 1/19/2005
Time: 10:58:16

Sub-Program: Mental Health

Reporting Level: 6901-33-01-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					1,498,549					1,568,094
Vacancy Savings					(886,931)					(889,708)
Inflation/Deflation					55,992					40,432
Fixed Costs					(171,054)					(123,292)
Total Statewide Present Law Adjustments					$496,556					$595,526
DP 19- Medicaid Caseload - Mental Health										
	0.00	789,279	0	1,905,427	2,694,706	0.00	970,489	0	2,273,125	3,243,614
DP 26- FMAP Enhancement Adjustment - Mental Health										
	0.00	725,924	0	(725,924)	0	0.00	725,924	0	(725,924)	0
DP 32- FMAP Adjustment - Mental Health										
	0.00	547,120	0	(547,120)	0	0.00	711,256	0	(711,256)	0
DP 46- Montana State Hospital Base Funding Adjustments										
	0.00	1,324,307	0	0	1,324,307	0.00	1,324,307	0	0	1,324,307
DP 48- MT Mental Health Nursing Care Center Base Adj										
	0.00	291,238	0	0	291,238	0.00	291,238	0	0	291,238
DP 51- PACT Caseload										
	0.00	745,152	0	1,731,678	2,476,830	0.00	861,684	0	1,845,260	2,706,944
DP 62- Montana State Hospital Present Law Adjustments										
	0.00	523,818	0	0	523,818	0.00	746,455	0	0	746,455
DP 63- MT Mental Health Nursing Care Ctr Present Law Adj										
	0.00	161,066	0	0	161,066	0.00	190,087	0	0	190,087

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DP 126- Mental Health Block Grant										
	0.00	0	0	960,525	960,525	0.00	0	0	960,525	960,525
DP 180- Authority to Maximize PATH Grant										
	0.00	2,134	0	6,402	8,536	0.00	2,134	0	6,402	8,536
DP 9999- Statewide FTE Reduction										
	(4.85)	(214,414)	0	0	(214,414)	(4.65)	(208,868)	0	0	(208,868)
Total Other Present Law Adjustments										
	(4.85)	$4,895,624	$0	$3,330,988	$8,226,612	(4.65)	$5,614,706	$0	$3,648,132	$9,262,838
Grand Total All Present Law Adjustments										
					$8,723,168					**$9,858,364**

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New Proposals - Sub-Program Level

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-L-03

Program: Mental Health | **Reporting Level:** 6901-33-01-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 50 - MT Mental Health Nursing Care Center Bed										
	0.00	135,415	0	0	135,415	0.00	135,415	0	0	135,415
DP 58 - Enhance Community Psychiatric Access										
	0.00	66,987	0	161,715	228,702	0.00	68,428	0	160,274	228,702
DP 70 - Regional Staffing and Operating										
	3.00	0	0	97,500	97,500	5.00	0	0	162,500	162,500
DP 86 - Staff Training to Reduce Violence and Imp										
	0.00	35,000	0	0	35,000	0.00	35,000	0	0	35,000
DP 3002 - Mental Health Services										
	0.00	0	3,250,000	0	3,250,000	0.00	0	3,250,000	0	3,250,000
DP 3008 - Medicaid Adult Mental Health										
	0.00	0	198,429	0	198,429	0.00	0	198,429	0	198,429
Totals	**3.00**	**$237,402**	**$3,448,429**	**$259,215**	**$3,945,046**	**5.00**	**$238,843**	**$3,448,429**	**$322,774**	**$4,010,046**

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Present Law Adjustments - Sub-Program Level

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-L-03

Date: 1/19/2005
Time: 10:57:56

Sub-Program: ADDICTION TREATMENT & PREVENTION | **Reporting Level:** 6901-33-02-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					90,658					95,417
Vacancy Savings					(101,052)					(101,244)
Inflation/Deflation					(535)					(516)
Fixed Costs					16,889					33,947
Total Statewide Present Law Adjustments					$5,960					$27,604
DP 97- MT Chemical Dependency Center Present Law Adj										
	0.00	0	0	100,084	100,084	0.00	0	0	160,049	160,049
DP 99- Medicaid Caseload - Chemical Dependency										
	0.00	0	66,525	160,601	227,126	0.00	0	105,803	247,816	353,619
DP 103- FMAP Enhancement Adjustment - Chemical Dependency										
	0.00	0	37,712	(37,712)	0	0.00	0	37,712	(37,712)	0
DP 104- FMAP Adjustment - Chemical Dependency										
	0.00	0	30,648	(30,648)	0	0.00	0	39,843	(39,843)	0
DP 105- MT Chemical Dependency Center Base Adjustments										
	0.00	0	17,704	13,720	31,424	0.00	0	24,887	6,537	31,424
DP 132- Substance Abuse Prevention Treatment Increase										
	0.00	0	0	250,000	250,000	0.00	0	0	500,000	500,000
DP 179- Discontinue State Incentive Grant Authority										
	0.00	0	0	(165,097)	(165,097)	0.00	0	0	(165,097)	(165,097)

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DP 181- Correct Accounting Error										
	0.00	0	269,277	0	269,277	0.00	0	269,277	0	269,277
Total Other Present Law Adjustments										
	0.00	$0	$421,866	$290,948	$712,814	0.00	$0	$477,522	$671,750	$1,149,272
Grand Total All Present Law Adjustments										
					$718,774					**$1,176,876**

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New Proposals - Sub-Program Level

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-L-03

Date: 1/19/2005
Time: 10:56:50

Program: ADDICTION TREATMENT & PREVENTION | **Reporting Level:** 6901-33-02-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 193 - Chemical Dependency Admin Fund Switch										
	0.00	76,273	(76,273)	0	0	0.00	24,919	(24,919)	0	0
Totals	**0.00**	**$76,273**	**($76,273)**	**$0**	**$0**	**0.00**	**$24,919**	**($24,919)**	**$0**	**$0**

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Present Law Adjustments - Sub-Program Level

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-L-03

Date: 1/19/2005
Time: 10:57:33

Sub-Program: DIVISION ADMINISTRATION | **Reporting Level:** 6901-33-03-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					156,198					156,459
Vacancy Savings					(32,756)					(32,766)
Inflation/Deflation					(89)					(86)
Fixed Costs					780					835
Total Statewide Present Law Adjustments					$124,133					$124,442
DP 55- Division Central Office Rent										
	0.00	2,783	139	1,716	4,638	0.00	4,217	211	2,600	7,028
DP 107- Continue Data Infrastructure and Integration Grant										
	0.00	0	0	75,000	75,000	0.00	0	0	75,000	75,000
DP 9999- Statewide FTE Reduction										
	(1.00)	(26,750)	(3,360)	(17,616)	(47,726)	(1.00)	(27,106)	(3,389)	(17,847)	(48,342)
Total Other Present Law Adjustments										
	(1.00)	($23,967)	($3,221)	$59,100	$31,912	(1.00)	($22,889)	($3,178)	$59,753	$33,686
Grand Total All Present Law Adjustments					**$156,045**					**$158,128**

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New Proposals - Sub-Program Level

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-L-03

Date: 1/19/2005
Time: 10:56:26

Program: DIVISION ADMINISTRATION	**Reporting Level:** 6901-33-03-00-00-00-00

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