

1/20/05
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DP 46 - MSH O/T/Diff/Holiday Pay & Aggregate FTE Funding

Decision package 46 adds back the personal services items that are removed from the base budget during the base year expenditure establishment process. Items added back as present law adjustments are 2004 fiscal year end amounts.

2007 Biennium

<u>Account</u>	<u>Description</u>	<u>Amount</u>
61101	Physician On-Call	\$ 160,549
61101	Aggregate Pool	\$ 508,743
61102	Overtime	\$ 327,069
61112	Differential Pay	\$ 17,784
61114	Holidays Worked	\$ 205,519
61138	Holiday Payout	\$ 104,643
	Total	\$ 1,324,307

Request is the same for SFY 2006 and SFY 2007. All funds are general fund.

DPHHS-AMDD

DP 48 – MMHNCC O/T/Diff/Holiday Pay & Aggregate FTE Funding

Decision package 48 adds back the personal services items that are removed from the base budget during the base year expenditure establishment process. Items added back as present law adjustments are 2004 fiscal year end amounts.

2007 Biennium

<u>Account</u>	<u>Description</u>	<u>Amount</u>
61101	Aggregate Pool	\$ 99,478
61102	Overtime	\$ 99,314
61112	Differential Pay	\$ 6,756
61114	Holidays Worked	\$ 49,077
61138	Holiday Payout	\$ 3,483
61400	Benefits	\$ <u>33,130</u>
	Total	\$ 291,238

Request is the same for SFY 2006 and SFY 2007. All funds are general fund.

DP 62 – MSH Present Law Adjustments

Decision package 62 contains present law adjustments of 2004 fiscal year end expenditures for pharmacy (10%), outside medical (10%), MSP Food Factory (cook/chill) (5%), equipment for the Warm Springs Fire Department and a minimal equipment request for the hospital.

2007 Biennium

<u>Description</u>	<u>Base Amount</u>	<u>SFY 2006</u>	<u>SFY 2007</u>
Pharmacy and Prescription Fee	\$ 1,494,116	\$ 1,807,880	\$ 1,988,668
Outside Medical Costs	\$ 250,951	\$ 303,651	\$ 334,016
MSH Food Factory	\$ 208,327	\$ 229,681	\$ 241,165
Fire Department	\$ 14,000	\$ 50,000	\$ 50,000
Replacement Equipment	\$ <u>0</u>	\$ <u>100,000</u>	\$ <u>100,000</u>
Total	\$ 1,967,394	\$ 2,491,212	\$ 2,713,849
General Fund Change		\$ 523,818	\$ 746,455

DPHHS-AMDD

DP 63 -- MMHNCC Present Law Adjustments

Decision package 63 contains present law adjustments of 2004 fiscal year end expenditures for pharmacy (10%), outside medical (10%), a minimal equipment request for the center.

2007 Biennium

<u>Description</u>	<u>Base Amount</u>	<u>SFY 2006</u>	<u>SFY 2007</u>
Pharmacy and Prescription Fee	\$ 496,164	\$ 594,405	\$ 653,846
Outside Medical Costs	\$ 79,169	\$ 95,794	\$ 105,374
Replacement Equipment	\$ <u>27,010</u>	\$ <u>73,210</u>	\$ <u>33,210</u>
Total	\$ 602,343	\$ 763,409	\$ 792,430
General Fund Change		\$ 161,066	\$ 190,087

DPHHS-AMDD

DP 97 – MCDC Present Law Adjustments

Decision package 97 contains present law adjustments of 2004 fiscal year end expenditures for pharmacy (10%), outside medical (10%), non-state building rent, the food contract and equipment.

2007 Biennium

<u>Description</u>	<u>Base Amount</u>	<u>SFY 2006</u>	<u>SFY 2007</u>
Pharmacy and Prescription Fee	\$ 129,125	\$ 156,241	\$ 171,865
Outside Medical Costs	\$ 60,560	\$ 73,278	\$ 80,605
Rent and Food Contract	\$ 658,971	\$ 694,221	\$ 731,234
Replacement Equipment	\$ 0	\$ 25,000	\$ 25,000
Total	\$ 848,656	\$ 948,740	\$ 1,008,704
State Special Revenue (Alcohol Tax) Change		\$ 100,084	\$ 160,048

DP 105 – MCDC O/T/Diff/Holiday Pay & Aggregate FTE Funding

Decision package 105 adds back the personal services items that are removed from the base budget during the base year expenditure establishment process. Items added back as present law adjustments are 2004 fiscal year end amounts.

2007 Biennium

<u>Account</u>	<u>Description</u>	<u>Amount</u>
61102	Overtime	\$ 11,660
61112	Differential Pay	\$ 238
61114	Holidays Worked	\$ 13,189
61138	Holiday Payout	\$ 670
61400	Benefits (22%)	\$ <u>5,667</u>
	Total	\$ 31,424

Request is the same for SFY 2006 and SFY 2007. The change is funded with \$17,704 state special revenue (alcohol tax) and \$ 13,720 federal funds (SAPT) in SFY 2006; and \$ 24,887 in state special revenue (alcohol tax) and \$ 6,637 federal funds (SAPT) in SFY 2007.