Present Law Adjustments - Sub-Program Level

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-R-02

Date: 1/25/2005
Time: 17:48:59

Sub-Program: MEDICAID | **Reporting Level:** 6901-11-01-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					175,119					175,375
Vacancy Savings					(60,750)					(60,764)
Inflation/Deflation					(1,504)					(1,491)
Fixed Costs					(16,468)					(16,127)
Total Statewide Present Law Adjustments					$96,397					$96,993
DP 13- Medicaid Caseload - Child and Adult Medicaid										
	0.00	10,473,480	884,154	27,847,178	39,204,812	0.00	16,098,575	1,374,154	41,042,733	58,515,462
DP 14- Medicaid Caseload - Medicare Buy-In Program										
	0.00	805,128	0	1,974,051	2,779,179	0.00	1,124,191	0	2,640,682	3,764,873
DP 20- Medicaid Caseload - Breast and Cervical Cancer										
	0.00	166,700	0	601,505	768,205	0.00	267,514	0	1,016,143	1,283,657
DP 23- FMAP Enhancement Adjustment-Child & Adult Medicaid										
	0.00	7,504,153	0	(7,504,153)	0	0.00	7,504,153	0	(7,504,153)	0
DP 29- FMAP Adjustment - Child and Adult Medicaid										
	0.00	6,189,028	0	(6,189,028)	0	0.00	8,045,737	0	(8,045,737)	0
DP 57- Transportation Contract Federal Rate Change										
	0.00	150,000	0	0	150,000	0.00	150,000	0	0	150,000
DP 60- Rural Health Clinics / Qualified Health Centers										
	0.00	54,319	0	133,181	187,500	0.00	57,667	0	135,458	193,125
DP 67- Foundation Contract / Acute Care										
	0.00	8,112	0	19,888	28,000	0.00	8,361	0	19,639	28,000

* "Total Funds" amount may include dollars from funds other than general fund, state special fund, and federal special funds (i.e. proprietary)

EXHIBIT 3
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DP 121- Indian Health Services										
	0.00	0	0	9,580,561	9,580,561	0.00	0	0	15,593,793	15,593,793
DP 122- School Based Services										
	0.00	0	0	7,507,268	7,507,268	0.00	0	0	8,457,993	8,457,993
DP 9999- Statewide FTE Reduction										
	(0.75)	(17,263)	0	0	(17,263)	(0.75)	(17,224)	0	0	(17,224)
Total Other Present Law Adjustments										
	(0.75)	$25,333,657	$884,154	$33,970,451	$60,188,262	(0.75)	$33,238,974	$1,374,154	$53,356,551	$87,969,679
Grand Total All Present Law Adjustments										
					$60,284,659					**$88,066,672**

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New Proposals - Sub-Program Level

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-R-02

Date: 1/25/2005
Time: 17:58:41

Program: MEDICAID | **Reporting Level:** 6901-11-01-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 38 - Manage Medicaid Pharmacy Program	1.00	(1,165,170)	0	(3,353,302)	(4,518,472)	1.00	(834,359)	0	(2,494,238)	(3,328,597)
DP 43 - Medicaid Cost Analysis	2.00	(19,573)	0	(122,865)	(142,438)	2.00	(24,179)	0	(124,578)	(148,757)
DP 44 - Medicaid Passport Services	2.00	(13,425)	0	(14,426)	(27,851)	2.00	(13,520)	0	(14,559)	(28,079)
DP 110 - Continuation of Hospital Provider Tax	0.00	0	8,640,550	20,859,450	29,500,000	0.00	0	9,078,326	21,263,674	30,342,000
DP 112 - Expand Nurse First to Non-Medicaid Native	0.00	0	1,000,000	0	1,000,000	0.00	0	1,000,000	0	1,000,000
DP 3009 - Medicaid - Biennial	0.00	0	601,571	0	601,571	0.00	0	0	0	0
Totals	**5.00**	**($1,198,168)**	**$10,242,121**	**$17,368,857**	**$26,412,810**	**5.00**	**($872,058)**	**$10,078,326**	**$18,630,299**	**$27,836,567**

* "Total Funds" amount may include dollars from funds other than general fund, state special fund, and federal special funds (i.e. proprietary)

Present Law Adjustments - Sub-Program Level

Date: 1/25/2005
Time: 17:49:25

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-R-02

Sub-Program: CHILDREN'S HEALTH CARE RESOURCES | **Reporting Level:** 6901-11-02-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					32,784					31,352
Vacancy Savings					(33,199)					(33,140)
Inflation/Deflation					(755)					(733)
Fixed Costs					29,433					30,045
Total Statewide Present Law Adjustments					$28,263					$27,524
Grand Total All Present Law Adjustments					**$28,263**					**$27,524**

* "Total Funds" amount may include dollars from funds other than general fund, state special fund, and federal special funds (i.e. proprietary)

New Proposals - Sub-Program Level

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-R-02

Date: 1/25/2005
Time: 17:59:36

Program: CHILDREN'S HEALTH CARE RESOURCES | **Reporting Level:** 6901-11-02-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 90 - CHIP Donations	0.00	0	500,000	1,978,929	2,478,929	0.00	0	500,000	1,899,232	2,399,232
DP 115 - Specialty Clinic Cost Recovery	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
DP 150 - Restore Children's Therapeutic Services	0.00	0	0	722,970	722,970	0.00	0	0	722,970	722,970
DP 3192 - CHIP Enrollment to 10,900 Children Fundin	0.00	(492,160)	1,404,531	1,544,526	2,456,897	0.00	(492,160)	1,975,113	2,786,829	4,269,782
DP 3206 - CHIP Expansion by 3,000 Children	0.00	0	2,043,906	6,382,270	8,426,176	0.00	0	2,118,045	6,671,914	8,789,959
Totals	**0.00**	**($492,160)**	**$4,148,437**	**$10,628,695**	**$14,284,972**	**0.00**	**($492,160)**	**$4,793,158**	**$12,080,945**	**$16,381,943**

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Present Law Adjustments - Sub-Program Level

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-R-02

Date: 1/25/2005
Time: 17:57:18

Sub-Program: CHILDREN'S MENTAL HEALTH SERVICES | **Reporting Level:** 6901-11-03-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					124,445					124,262
Vacancy Savings					(11,013)					(11,006)
Inflation/Deflation					(65)					(62)
Total Statewide Present Law Adjustments					$113,367					$113,194
DP 17- Medicaid Caseload - Children's Mental Health										
	0.00	425,604	0	1,043,516	1,469,120	0.00	634,086	0	1,489,444	2,123,530
Total Other Present Law Adjustments										
	0.00	$425,604	$0	$1,043,516	$1,469,120	0.00	$634,086	$0	$1,489,444	$2,123,530
Grand Total All Present Law Adjustments										
					$1,582,487					**$2,236,724**

* "Total Funds" amount may include dollars from funds other than general fund, state special fund, and federal special funds (i.e. proprietary)

New Proposals - Sub-Program Level

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-R-02

Date: 1/25/2005
Time: 18:00:39

Program: CHILDREN'S MENTAL HEALTH SERVICES | **Reporting Level:** 6901-11-03-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 42 - Enhance Efficiency of Children's Mental H										
	5.00	(55,958)	0	(418,384)	(474,342)	5.00	(54,354)	0	(395,714)	(450,068)
DP 146 - Develop System of Care for Children										
	7.00	0	0	1,116,289	1,116,289	7.00	0	0	1,865,615	1,865,615
Totals	**12.00**	**($55,958)**	**$0**	**$697,905**	**$641,947**	**12.00**	**($54,354)**	**$0**	**$1,469,901**	**$1,415,547**

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