DP Changes Requested for the Health Resources Division

type	dp_no	DP Name	First Level	Fund	MBARS data in Legislative Writeup: 2006_fte	2006_pl_adj	2006_np_adj	2007_fte	2007_pl_adj	2007_np_adj	DP request for Committee Approval: 2006_fte	2006_pl_adj	2006_np_adj	2007_fte	2007_pl_adj	2007_np_adj	Differences in Request: 2006_fte	2006_pl_adj	2006_np_adj	2007_fte	2007_pl_adj	2007_np_adj
NP	35	Manage [illegible]aid Pharmacy Program — Related to the Medicaid Projections	Total DP		[illegible]																	
			Funds	01100			-1,165,170			-834,359			-1,165,170			-834,359		0	0		0	0
				03583			-3,353,302			-2,494,238			-3,353,302			-2,494,238		0	0		0	0
	42	Enhance Efficiency of Children's Mental Health Svc	Total DP		[illegible]																	
			Funds	01100			-55,958			-54,354			-55,958			-54,354		0	0		0	0
				03583			-418,384			-395,714			-418,384			-395,714		0	0		0	0
	43	Medicaid Cost Analysis	Total DP		[illegible]																	
			Funds	01100			-19,573			-24,179			-19,573			-24,179		0	0		0	0
				03580			53,910			50,622			53,910			50,622		0	0		0	0
				03583			-176,775			-175,200			-176,775			-175,200		0	0		0	0
	44	Medicaid Passport Services	Total DP		[illegible]																	
			Funds	01100			-13,425			-13,520			-13,425			-13,520		0	0		0	0
				03583			-14,426			-14,559			-14,426			-14,559		0	0		0	0
	90	CHIP Donations — Withdrawn	Total DP		[illegible]																	
			Funds	02780			500,000			500,000			0			0		0	-500,000		0	-500,000
				03426			1,978,829			1,899,232			0			0		0	-1,978,829		0	-1,899,232
	110	Continuation of Hospital Provider Tax — Change to match SB 120	Total DP		[illegible]																	
			Funds	02989			8,640,550			9,078,326			11,504,525			13,171,367		0	2,863,975		0	4,093,041
				03583			20,859,450			21,263,674			27,560,392			30,733,189		0	6,700,942		0	9,469,515
	112	Expand Nurse First to Non-Medicaid Native American — Withdrawn	Total DP		[illegible]																	
			Funds	02781			1,000,000			1,000,000			0			0		0	-1,000,000		0	-1,000,000
	115	Specialty Clinic Cost Recovery	Total DP		[illegible]																	
			Funds	02773			200,000			200,000			200,000			200,000		0	0		0	0
	146	Develop System of Care for Children	Total DP		[illegible]																	
			Funds	03794			1,116,289			1,865,615			1,116,289			1,865,615		0	0		0	0
	150	Restore Children's Therapeutic Services — Withdrawn	Total DP		[illegible]																	
			Funds	03426			722,970			722,970			0			0		0	-722,970		0	-722,970
	3001	Medicaid - Schweitzer 1-149 Funds — See OBPP letter and I-149 $$	Total DP		[illegible]																	
			Funds	02772			0			0			1,323,210			1,346,732		0	1,323,210		0	1,346,732
	3009	Medicaid - Biennial — Related to the Medicaid Projections	Total DP		[illegible]																	
			Funds	02772			601,571			0			601,571					0	0		0	0
	3192	CHIP Enrollment to 10,900 Children Funding — I-149 $$	Total DP		[illegible]																	
			Funds	01100			-492,160			-492,160			-492,160			-492,160		0	0		0	0
				02772			979,753			1,595,594			979,753			1,595,594		0	0		0	0
				02789			424,778			379,519			424,778			379,519		0	0		0	0
				03426			1,544,526			2,786,829			1,544,526			2,786,829		0	0		0	0
	3206	CHIP Expansion by 3,000 Children — Correct FMAP Rates — I-149 $$	Total DP		[illegible]																	
			Funds	02772			2,043,906			2,118,045			2,043,906			2,118,045		0	0		0	0
				03426			4,005,390			4,295,034			5,348,002			5,458,174		0	1,342,612		0	1,183,140
				03583			2,376,880			2,376,880			1,629,541			1,581,016		0	-747,339		0	-795,864
PL	13	Medicaid Caseload - Child and Adult Medicaid — Related to the Medicaid Projections	Total DP		[illegible]																	
			Funds	01100		10,473,480			16,096,575			10,473,480			16,096,575			0	0		0	0
				02987		884,154			1,374,154			884,164			1,374,154			0	0		0	0
				03583		27,847,178			41,042,733			27,847,178			41,042,733			0	0		0	0
	14	Medicaid Caseload - Medicare Buy-In Program — Related to the Medicaid Projections	Total DP		[illegible]																	
			Funds	01100		805,128			1,124,191			805,128			1,124,191			0	0		0	0
				03583		1,974,051			2,640,682			1,974,051			2,640,682			0	0		0	0
	17	Medicaid Caseload - Children's Mental Health — Related to the Medicaid Projections	Total DP		[illegible]																	
			Funds	01100		425,604			634,086			425,604			634,086			0	0		0	0
				03583		1,043,516			1,489,444			1,043,516			1,489,444			0	0		0	0
	20	Medicaid Caseload - Breast and Cervical Cancer — Related to the Medicaid Projections	Total DP		[illegible]																	
			Funds	01100		166,700			267,514			166,700			267,514			0	0		0	0
				03583		601,505			1,016,143			601,505			1,016,143			0	0		0	0
	23	FMAP Enhancement Adjustment-Child & Adult Medicaid — Related to the Medicaid Projections	Funds	01100		7,504,153			7,504,153			7,504,153			7,504,153			0	0		0	0
				03583		-7,504,153			-7,504,153			-7,504,153			-7,504,153			0	0		0	0
	29	FMAP Adjustment - Child and Adult Medicaid — Related to the Medicaid Projections	Funds	01100		6,189,028			8,045,737			6,189,028			8,045,737			0	0		0	0
				03583		-6,189,028			-8,045,737			-6,189,028			-8,045,737			0	0		0	0
	57	Transportation Contract Federal Rate Change	Total DP		[illegible]																	
			Funds	01100		150,000			150,000			150,000			150,000			0	0		0	0
	60	Rural Health Clinics / Qualified Health Centers	Total DP		[illegible]																	
			Funds	01100		54,319			57,667			54,319			57,667			0	0		0	0
				03583		133,181			135,458			133,181			135,458			0	0		0	0
	67	Foundation Contract / Acute Care	Total DP		[illegible]																	
			Funds	01100		8,112			8,361			8,112			8,361			0	0		0	0
				03583		19,888			19,639			19,888			19,639			0	0		0	0
	121	Indian Health Services — Related to the Medicaid Projections	Total DP		[illegible]																	
			Funds	03582		9,580,561			15,593,793			9,580,561			15,593,793		0.00	0	0	0.00	0	0
	122	School Based Services — Related to the Medicaid Projections	Total DP		[illegible]																	
			Funds	03583		7,507,268			8,457,993			7,507,268			8,457,993			0	0		0	0
	9999	Statewide FTE Reduction	Total DP		[illegible]																	
			Funds	01100		-17,263			-17,224			-17,263			-17,224			0	0		0	0
		Total Amount Requested			[illegible]																	
			General Fund		[illegible]																	
			Total SSR		[illegible]																	
			Total Federal		[illegible]																	
			Total Funds		[illegible]																	

DP Corrections 012705.xls

EXHIBIT 6
DATE Fri Jan 28 2005
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