Present Law Adjustments - Program Level

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

Program: SENIOR & LONG-TERM CARE | Reporting Level: 6901-22-00-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					1,059,103					1,073,502
Vacancy Savings					(317,510)					(318,087)
Inflation/Deflation					5,862					3,894
Fixed Costs					126,450					93,371
Total Statewide Present Law Adjustments					$873,905					$852,680
DP 16- Medicaid Caseload - Home Based Services										
	0.00	385,510	0	923,846	1,309,356	0.00	636,491	0	1,490,820	2,127,311
DP 21- Medicaid Caseload - Nursing Homes										
	0.00	170,926	0	412,640	583,566	0.00	265,163	0	621,076	886,239
DP 22- State Supplement Caseload Increase										
	0.00	32,448	0	0	32,448	0.00	32,448	0	0	32,448
DP 24- FMAP Enhancement Adjustment - Nursing Homes										
	0.00	2,972,470	0	(2,972,470)	0	0.00	2,972,470	0	(2,972,470)	0
DP 27- FMAP Enhancement Adjustment - Home Based Services										
	0.00	569,730	0	(569,730)	0	0.00	569,730	0	(569,730)	0
DP 28- FMAP Enhancement Adjustment - Waiver Services										
	0.00	507,274	0	(507,274)	0	0.00	507,274	0	(507,274)	0
DP 30- FMAP Adjustment - Nursing Homes										
	0.00	2,447,917	0	(2,447,917)	0	0.00	3,182,292	0	(3,182,292)	0
DP 33- FMAP Adjustment - Home Based Services										
	0.00	490,189	0	(490,189)	0	0.00	615,730	0	(615,730)	0
DP 34- FMAP Adjustment - Waiver Services										
	0.00	417,755	0	(417,755)	0	0.00	543,081	0	(543,081)	0

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

EXHIBIT 2
DATE January 26, 2005

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

DP 88- Annualize HB 705 Nursing Home Fee										
	0.00	0	1,147,719	2,770,749	3,918,468	0.00	0	1,172,406	2,746,062	3,918,468
DP 89- County Nursing Home IGT Increase										
	0.00	0	1,353,125	3,266,626	4,619,751	0.00	0	2,440,928	5,717,254	8,158,182
DP 91- FMAP Enhancement Adjustment - Nursing Home IGTs										
	0.00	0	362,163	(362,163)	0	0.00	0	362,163	(362,163)	0
DP 93- Montana Veterans' Home Adjustments										
	0.00	0	295,821	0	295,821	0.00	0	295,821	0	295,821
DP 94- FMAP Adjustment - County Nursing Home IGTs										
	0.00	0	298,251	(298,251)	0	0.00	0	387,727	(387,727)	0
DP 106- Annualize Traumatic Brain Injury Funds										
	0.00	0	8,117	0	8,117	0.00	0	8,117	0	8,117
DP 173- Increased Funding For Caregiver Program										
	0.00	0	0	137,721	137,721	0.00	0	0	137,721	137,721
DP 175- Additional Funding - Eastern Montana Veterans Home										
	0.00	0	0	148,236	148,236	0.00	0	0	172,254	172,254
DP 9999- Statewide FTE Reduction										
	(0.65)	(36,959)	0	0	(36,959)	(0.65)	(37,183)	0	0	(37,183)
Total Other Present Law Adjustments										
	(0.65)	$7,957,260	$3,465,196	($405,931)	$11,016,525	(0.65)	$9,287,496	$4,667,162	$1,744,720	$15,699,378
Grand Total All Present Law Adjustments										
					$11,890,430					$16,552,058

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

New Proposals - Program Level

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

Program: SENIOR & LONG-TERM CARE | **Reporting Level:** 6901-22-00-00-00-0000

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 68 - Restore Meals on Wheels Funding	0.00	257,000	0	0	257,000	0.00	257,000	0	0	257,000
DP 81 - Additional Clients in Community Based Wai	0.00	330,245	0	797,255	1,127,500	0.00	557,615	0	1,306,073	1,863,688
DP 95 - Montana Veterans' Home Contingency Fund L	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000
DP 114 - Personal Assistance Base Restoration	0.00	223,196	0	538,825	762,021	0.00	227,997	0	534,024	762,021
DP 116 - Montana Veterans' Home Replacement Vehicl	0.00	0	85,000	0	85,000	0.00	0	0	0	0
DP 118 - Eastern Montana Veterans' Home Flooring	0.00	0	37,112	0	37,112	0.00	0	0	0	0
DP 3004 - Hospice and Home Therapy	0.00	0	204,000	0	204,000	0.00	0	204,000	0	204,000
Totals	**0.00**	**$810,441**	**$576,112**	**$1,336,080**	**$2,722,633**	**0.00**	**$1,042,612**	**$454,000**	**$1,840,097**	**$3,336,709**

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