Wrap Up Action - Selected Divisions - February 16, 2005

BA Page			Division/Item Beginning Sceweitzer Executive Budget	FY 2006 FTE	FY 2006 General Fund	FY 2006 SSR	FY 2006 Fed	FY 2006 Total Funds	FY 2007 FTE	FY 2007 General Fund	FY 2007 SSR	FY 2007 Fed	FY 2007 Total Funds
			Senior and Long Term Care (22)	192.79	46,451,772	18,543,799	144,437,803	209,433,374	192.79	48,014,024	19,557,828	147,137,226	214,709,078
	NP	68	Restores Meals on Wheels		60,000			60,000		60,000			60,000
B-182	DP	16	Medicaid Caseload - Home Based Services		741,162	1	1,180,218	1,921,381		744,140	1	1,135,924	1,880,065
B-182	DP	21	Medicaid Caseload - Nursing Home Services		(438,545)		(1,058,707)	(1,497,252)		(893,443)		(2,092,664)	(2,986,107)
	DP	70	Increase Home and Community Based Waiver Servs		0			0					
	DP	3203	Annualize FY 05 Expansion HCBS Waiver		468,386		1,130,746	1,599,132		478,460		1,120,672	1,599,132
	NO ACTION TAKEN YET												
B-185	NP	3004	Fund Hospice and Home Health Therapy from I-149			(204,000)		(204,000)			(204,000)		(204,000)
			Total Difference from Executive	0.00	831,003	(203,999)	1,252,257	1,879,261	0.00	389,157	(203,999)	163,932	349,090
			Adjusted Appropriation Level	192.79	47,282,775	18,339,800	145,690,060	211,312,635	192.79	48,403,181	19,353,829	147,301,158	215,058,168
	Legislature Over (Under) Executive			0.00	831,003	(203,999)	1,252,257	1,879,261	0	389,157	(203,999)	163,932	349,090

Wrap Up Action - Selected Divisions - February 16, 2005

BA Page			Division/Item Beginning Sceweitzer Executive Budget	FY 2006 FTE	FY 2006 General Fund	FY 2006 SSR	FY 2006 Fed	FY 2006 Total Funds	FY 2007 FTE	FY 2007 General Fund	FY 2007 SSR	FY 2007 Fed	FY 2007 Total Funds
			Addictive and Mental Disorders (33)	564.90	42,386,242	8,514,106	35,636,216	86,536,564	567.10	43,156,904	8,642,008	36,398,033	88,196,945
B-212	DP	19	Medicaid Caseload - Adult Mental Health		397,820		1,126,459	1,524,279		399,098		912,449	1,311,547
B-220	DP	99	Medicaid Caseload - Chemical Dependency				1	1				0	0
	NP	193	Chemical Dependency Administrative Fund Switch		(36,420)	36,420		0		(24,919)	24,919		0
	NO ACTION TAKEN YET							0					0
B-216	DP	3002	Mental Health Services Plan I-149 (HIFA Waiver Match)			(3,250,000)		(3,250,000)			(3,250,000)		(3,250,000)
B-217	DP	3008	Adult Mental Health Medicaid I-149			(198,429)		(198,429)			(198,429)		(198,429)
			Total Difference from Executive	0.00	361,400	(3,412,009)	1,126,460	(1,924,149)	0.00	374,179	(3,423,510)	912,449	(2,136,882)
			Adjusted Appropriation Level	564.90	42,747,642	5,102,097	36,762,676	84,612,415	567.10	43,531,083	5,218,498	37,310,482	86,060,063
	Legislature Over (Under) Executive			0.00	361,400	(3,412,009)	1,126,460	(1,924,149)	0.00	374,179	(3,423,510)	912,449	(2,136,882)

EXHIBIT 4
DATE Fri 2.18.05
HB 2

Wrap Up Action - Selected Divisions - February 16, 2005

BA Page		Division/Item Beginning Sceweitzer Exectuive Budget	FY 2006 FTE	General Fund	SSR	Fed	Total Funds	FY 2007 FTE	General Fund	SSR	Fed	Total Funds
		Director's Office	**36.00**	**1,191,293**	**19,198,091**	**1,478,905**	**21,868,289**	**42.00**	**1,194,283**	**26,598,350**	**21,476,608**	**49,269,241**
	NP	149 DDP Federal Authority				1,000,000	1,000,000				1,000,000	1,000,000
	NP	702 Move Budget Management to the Director's Office	6.00	163,546	9,399	203,022	375,967	6.00	163,387	9,390	202,825	375,602
		NO ACTION TAKEN YET $14.52					0					0
B-74	NP	188 HIFA Waiver - Amount Change to ~~$14.3~~ Million	(6.00)				0	(6.00)			(20,000,000)	(20,000,000)
B-74	NP	189 Waiver of Deeming					0			(100,000)		(100,000)
	NP	3202 I-149 Programs		0	(18,950,000)	0	(18,950,000)		0	(26,250,000)	0	(26,250,000)
		Total Difference from Executive	0.00	163,546	(18,940,601)	1,203,022	(17,574,033)	0.00	163,387	(26,340,610)	(18,797,175)	(44,974,398)
		Adjusted Appropriation Level	36.00	1,354,839	257,490	2,681,927	4,294,256	42.00	1,357,670	257,740	2,679,433	4,294,843
		Legislature Over (Under) Executive	0.00	163,546	(18,940,601)	1,203,022	(17,574,033)	0.00	163,387	(26,340,610)	(18,797,175)	(44,974,398)

Wrap Up Action - Selected Divisions - February 16, 2005

BA Page		Division/Item Beginning Sceweitzer Exectuive Budget	FY 2006 FTE	General Fund	SSR	Fed	Total Funds	FY 2007 FTE	General Fund	SSR	Fed	Total Funds
		Public Health and Safety (07)	**168.79**	**3,188,802**	**10,358,324**	**43,438,210**	56,985,336	**168.74**	**1,923,446**	**10,274,956**	**43,432,321**	55,630,723
	PL	171 MT Tobacco Use Prevention Federal Grant Funds				(167,715)	(167,715)				(167,715)	(167,715)
		NO ACTION TAKEN YET					0					0
	NP	3111 Montana Tobacco Use Prevention - I-146 Funds	(4.00)	0	(4,375,275)	(83,646)	(4,458,921)	(4.00)	0	(4,289,835)	(83,412)	(4,373,247)
							0					0
		Total Difference from Executive	(4.00)	0	(4,375,275)	(251,361)	(4,626,636)	(4.00)	0	(4,289,835)	(251,127)	(4,540,962)
		Adjusted Appropriation Level	164.79	3,188,802	5,983,049	43,186,849	52,358,700	164.74	1,923,446	5,985,121	43,181,194	51,089,761
		Legislature Over (Under) Executive	(4.00)	0	(4,375,275)	(251,361)	(4,626,636)	(4.00)	0	(4,289,835)	(251,127)	(4,540,962)

Wrap Up Action - Selected Divisions - February 16, 2005

BA Page		Division/Item Beginning Sceweitzer Exectuive Budget	FY 2006 FTE	General Fund	SSR	Fed	Total Funds	FY 2007 FTE	General Fund	SSR	Fed	Total Funds
		Health Resources Division (11)	68.25	95,783,435	20,708,981	342,508,800	459,001,216	68.25	104,226,535	21,679,537	365,824,983	491,731,055
	NP	110 Continuation of Hospital Provider Tax - Contingent on HB 120		0	2,863,975	6,700,942	9,564,917		0	4,093,041	9,469,515	13,562,556
	NP	112 Expand Nurse First - Withdrawn by Executive			(1,000,000)		(1,000,000)			(1,000,000)		(1,000,000)
	NP	90 CHIP Donations - Withdrawn by Executive			(500,000)	(1,978,929)	(2,478,929)			(500,000)	(1,899,232)	(2,399,232)
	NP	150 Restore Children's Therapeutic Services - Combined with DP 3206				(722,970)	(722,970)				(722,970)	(722,970)
B-156	DP	13 Medicaid Caseload - Child and Adult Medicaid		(985,730)		(2,116,663)	(3,102,393)		(1,265,600)	0	(2,336,418)	(3,602,018)
B-157	DP	14 Medicaid Caseload - Medicare Buy In		133,367		291,603	424,970		300,664		696,679	997,343
B-168	DP	17 Medicaid Caseload - Children's Mental Health		657,433		1,571,080	2,228,513		656,486		1,533,392	2,189,878
	DP	20 Medicaid - Breast and Cervical Cancer Treatment		7,409		78,700	86,109		(10,687)		(44,720)	
		NO ACTION TAKEN YET										
B-160	NP	38 Manage Medicaid Pharmacy Program	(1.00)	1,165,170		3,353,302	4,518,472	(1.00)	834,359		2,494,238	3,328,597
B-155	NP	3009 Medicaid Biennial - I-149 Tax Revenue			(601,571)		(601,571)					0
	NP	3192 CHIP Enrollment to 10,900 Children (I-149 Match)		492,160	(1,404,531)	(1,544,526)	(2,456,897)		492,160	(1,975,113)	(2,786,829)	(4,269,782)
	NP	3206 CHIP Expansion by 3,000 Children (I-149 Match)			(2,043,906)	(6,382,270)	(8,426,176)			(2,118,045)	(6,671,914)	(8,789,959)
B-150	NP	3401 Medicaid Match - I-149 Tax Revenue										
		Total Difference from Executive	(1.00)	1,469,809	(2,686,033)	(749,731)	(1,965,955)	(1.00)	1,007,382	(1,500,117)	(268,259)	(705,587)
		Adjusted Appropriation Level	67.25	97,253,244	18,022,948	341,759,069	457,035,261	67.25	105,233,917	20,179,420	365,556,724	491,025,468
		Legislature Over (Under) Executive	(1.00)	1,469,809	(2,686,033)	(749,731)	(1,965,955)	(1.00)	1,007,382	(1,500,117)	(268,259)	(705,587)