

Senior and Long Term Care Division - Veterans' Homes
 FY 2012 Costs, FY 2013 Appropriation and Revenues Compared to 2015
 Biennium Appropriation and Revenues

Facility/ Cost/Funding	Actual FY 2012	Appropriation FY 2013	Legislative Appropriation	
			FY 2014	FY 2015
Montana Veterans' Home				
FTE	143.04	143.04	142.04	142.04
Personal Services	\$6,680,849	\$7,048,853	\$7,243,409	\$7,299,131
All Other	<u>3,293,033</u>	<u>3,614,281</u>	<u>3,449,607</u>	<u>3,450,761</u>
Total Cost	9,973,882	10,663,134	10,693,016	10,749,892
General Fund	0	0	0	0
State Special Revenue	6,438,740	7,799,850	7,053,458	7,049,140
Federal Special Revenue	<u>3,535,142</u>	<u>2,863,284</u>	<u>3,639,558</u>	<u>3,700,752</u>
Total Funding	9,973,882	10,663,134	10,693,016	10,749,892
Population*	109	100	106	106
Annual Cost Per Person**	\$91,369	\$106,952	\$101,221	\$101,760
Cost Per Day	\$250	\$293	\$277	\$279
Annual Change		17.05%	-5.36%	0.53%
Annual Per Person Reimbursement				
State Special Revenue	58,984	78,233	66,769	66,728
Annual Change		32.63%	-14.65%	-0.06%
Federal Special Revenue	\$32,385	\$28,719	\$34,452	\$35,032
Annual Change		-11.32%	19.96%	1.68%
Eastern Montana Veterans' Home				
FTE	1.20	1.20	1.20	1.20
Personal Services	64,474	67,385	71,230	71,080
All Other	<u>2,356,259</u>	<u>2,575,542</u>	<u>2,424,029</u>	<u>2,458,392</u>
Total Cost	2,420,733	2,642,927	2,495,259	2,529,472
State Special Revenue	269,805	272,975	279,417	278,702
Federal Special Revenue	<u>2,150,928</u>	<u>2,369,952</u>	<u>2,215,842</u>	<u>2,250,770</u>
Total Funding	2,420,733	2,642,927	2,495,259	2,529,472
Population*	61	64	61	61
Annual Cost Per Person**	\$39,992	\$41,334	\$41,034	\$41,596
Cost Per Day	\$110	\$113	\$112	\$114
Annual Change		3.36%	-0.73%	1.37%
Annual Per Person Reimbursement				
State Special Revenue	4,457	4,269	4,595	4,583
Annual Change		-4.2%	7.6%	-0.3%
Federal Special Revenue	35,535	37,065	36,439	37,013
Annual Change	n/a	4.31%	-1.69%	1.58%
Southwest Montana Veterans' Home				
FTE			1.00	1.00
Personal Services			54,978	54,864
All Other			<u>3,206</u>	<u>1,265,454</u>
Total Cost			58,184	1,320,318
State Special Revenue			58,184	206,703
Federal Special Revenue			<u>0</u>	<u>1,113,615</u>
Total Funding			58,184	1,320,318
Population				30
Annual Cost Per Person**			n/a	\$44,011
Cost Per Day			n/a	\$121
Annual Per Person Reimbursement				
State Special Revenue				6,890
Federal Special Revenue				37,121

*The FY 2013 population is based on DPHHS estimates as of December 6, 2012 and the appropriation amounts are those included in HB 2.

**Annual per person costs cannot be compared across facilities. There may be other costs and revenues associated with EMVH and SWMVH that are not included in HB 2 appropriations. The licensed capacity of SMVH is 60 persons. The 2015 biennium budget anticipates that the facility will commence operations mid way through FY 2015.