

Table 33-C

State Facilities Administered by AMDD

Base Budget Compared to 2015 Biennium Legislative Appropriation

Facility Cost/Funding	Base Budget	Appropriation	Legislative Appropriations*	
	FY 2012	FY 2013	FY 2014	FY 2015
Montana State Hospital				
FTE	405.40	402.40	405.40	405.40
Personal Services	\$23,563,237	\$24,325,105	\$25,663,205	\$24,325,105
All Other	<u>6,081,851</u>	<u>6,845,301</u>	<u>6,574,270</u>	<u>8,316,936</u>
Total	<u>\$29,645,088</u>	<u>\$31,170,406</u>	<u>\$32,237,475</u>	<u>\$32,642,041</u>
General Fund	\$29,446,383	\$30,722,591	\$31,098,732	\$31,503,298
State Special Rev.	198,705	447,815	138,743	138,743
Federal Funds	0	0	1,000,000	1,000,000
General Fund Revenue	5,521,855	6,921,890	7,273,121	7,609,283
Average Population	155	155	155	155
Costs Per Person	\$191,865	\$201,737	\$208,643	\$211,262
Cost Per Day	\$526	\$553	\$572	\$579
Annual Change		5.1%	3.4%	1.3%
Mental Health Nursing Care Center				
FTE**	119.21	119.21	119.21	119.21
Personal Services	\$5,745,738	\$5,805,855	\$6,221,173	\$6,183,935
All Other	<u>3,391,052</u>	<u>3,700,801</u>	<u>3,845,914</u>	<u>4,085,281</u>
Total	<u>\$9,136,790</u>	<u>\$9,506,656</u>	<u>\$10,067,087</u>	<u>\$10,269,216</u>
General Fund	\$9,136,790	\$9,506,656	\$10,067,087	\$10,269,216
General Fund Revenue	2,859,977	3,182,385	3,807,204	4,272,868
Average Population	84	82	84	84
Cost Per Person	\$109,318	\$115,935	\$120,449	\$122,867
Cost Per Day	\$300	\$318	\$330	\$337
Annual Increase		6.1%	3.9%	2.0%
Montana Chemical Dependency Center				
FTE	54.65	54.65	52.65	52.65
Personal Services	\$2,611,189	\$3,094,466	\$3,460,618	\$3,448,824
All Other	<u>1,300,984</u>	<u>1,321,001</u>	<u>1,452,123</u>	<u>1,452,064</u>
Total	<u>\$3,912,173</u>	<u>\$4,415,467</u>	<u>\$4,912,741</u>	<u>\$4,900,888</u>
State Special Rev.	\$3,912,173	\$4,415,467	\$4,906,478	\$4,900,888
Federal Funds	0	0	6,263	0
Average Population	41	56	41	41
Cost Per Person	\$96,311	\$79,003	\$120,944	\$120,652
Cost Per Day	\$264	\$216	\$331	\$331
Annual Change	9.1%	-18.0%	53.1%	-0.2%
Total Division Facility Budget				
FTE**	579.26	576.26	577.26	577.26
% of Division Total	93.5%	93.0%	93.1%	93.1%
General Fund	\$38,583,173	\$40,229,247	\$41,165,819	\$41,772,514
% of Division Total	63.6%	62.6%	63.0%	62.5%
Total Funds	<u>\$42,694,051</u>	<u>\$45,092,529</u>	<u>\$47,217,303</u>	<u>\$47,812,145</u>
Annual Change		5.6%	4.7%	1.3%
General Fund Revenue	\$8,381,832	\$10,104,275	\$11,080,325	\$11,882,151

*Personal services costs for FY 2014 and FY 2015 do not include pay plan amounts that may be distributed to the state facilities.

**The FTE for the Nursing Care Center do not include the 20.25 FTE funded by a contract with the Department of Corrections to provide services to inmates needing nursing home level of care.