SENATE Free Conference HB0002.06
Exhibit No. 1
Date 4/24/2015
Bill No. HB 33

| | | Fiscal 2016 | | | | | | Fiscal 2017 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |
| 27 | a. | Existing Jail Diversion Program Grants (Restricted) | | | | | | | | | | |
| 1 | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| 2 | b. | Community Mental Health Crisis Jail Diversion (Restricted) | | | | | | | | | | |
| 3 | 1,232,092 | 617,098 | 0 | 0 | 0 | 1,849,190 | 1,232,092 | 617,098 | 0 | 0 | 0 | 1,849,190 |
| 4 | ~~c.~~ | ~~Mental Health Services Plan Medicaid Waiver (Restricted)~~ | | | | | | | | | | |
| 5 | c. | Mental Health Community-Based Medicaid Waiver (Restricted) | | | | | | | | | | |
| 6 | ~~688,814~~ | 0 | ~~1,297,386~~ | 0 | 0 | ~~1,986,200~~ | ~~1,390,737~~ | 0 | ~~2,581,663~~ | 0 | 0 | ~~3,972,400~~ |
| 7 | 344,407 | | 648,693 | | | 993,100 | 695,369 | | 1,290,831 | | | 1,986,200 |
| 8 | d. | Transitional Mental Health Group Home (Restricted/Biennial) | | | | | | | | | | |
| 9 | 1,500,000 | 0 | ~~0~~ | 0 | 0 | ~~1,500,000~~ | 1,500,000 | 0 | ~~0~~ | 0 | 0 | ~~1,500,000~~ |
| 10 | | | 238,761 | | | 1,738,761 | | | 237,555 | | | 1,737,555 |
| 11 | e. | Community Secure Psychiatric Treatment Beds (Restricted) | | | | | | | | | | |
| 12 | 815,000 | 0 | 0 | 0 | 0 | 815,000 | 815,000 | 0 | 0 | 0 | 0 | 815,000 |
| 13 | f. | Suicide Mortality Review Team (OTO) | | | | | | | | | | |
| 14 | 67,000 | 0 | 0 | 0 | 0 | 67,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | g. | Community Mental Health Services (Restricted) | | | | | | | | | | |
| 16 | 800,000 | 0 | 0 | 0 | 0 | 800,000 | 800,000 | 0 | 0 | 0 | 0 | 800,000 |
| 17 | h. | Provider Rate Increase (Restricted) | | | | | | | | | | |
| 18 | 599,594 | 15,141 | 931,088 | 0 | 0 | 1,545,823 | 1,231,028 | 31,254 | 1,885,872 | 0 | 0 | 3,148,154 |
| 19 | i. | Short-Term Inpatient Treatment (Restricted) | | | | | | | | | | |
| 20 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| 21 | j. | FIRST STEP - STATE FACILITY SERVICES (RESTRICTED) | | | | | | | | | | |
| 22 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| 23 | | | | | | | | | | | | |
| 24 | Total | | | | | | | | | | | |
| 25 | ~~401,954,038~~ | ~~131,279,835~~ | ~~997,341,980~~ | 0 | 0 | ~~1,530,575,853~~ | ~~424,443,310~~ | ~~133,740,827~~ | ~~1,067,730,027~~ | 0 | 0 | ~~1,625,914,164~~ |
| 26 | ~~398,968,132~~ | ~~130,662,737~~ | ~~996,044,594~~ | | | ~~1,525,675,463~~ | ~~420,755,481~~ | ~~133,123,729~~ | ~~1,065,148,364~~ | | | ~~1,619,027,574~~ |
| 27 | 398,341,451 | 130,653,710 | 999,682,338 | | | 1,528,677,499 | 423,936,714 | 133,113,799 | 1,071,239,699 | | | 1,628,290,212 |

Legislative Services Division

| | Fiscal 2016 | | | | | | Fiscal 2017 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | General Fund | State Special Revenue | Federal Special Revenue | Propri-etary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Propri-etary | Other | Total |

~~Additional waiver slots may be used only to expand service slots for the comprehensive 0208 waiver above the level of 2,600 funded by the FY 2014 legislative appropriation. At lease 14 of the new additional waiver slots must be dedicated to clients transferring from the Montana Developmental Center during the biennium.~~ ADDITIONAL WAIVER SLOTS MAY BE USED ONLY TO FUND ADDITIONAL SERVICE SLOTS FOR THE COMPREHENSIVE 0208 WAIVER ABOVE 2,750 SERVICE SLOTS IN FY 2016 AND ABOVE 2,750 SERVICE SLOTS IN FY 2017 ADMINISTERED BY THE DEVELOPMENTAL SERVICES DIVISION.

Provider Rate Increase may be used only to raise rates paid to service providers.

IF SB 411 IS PASSED AND APPROVED THE APPROPRIATION FOR THE DISABILITY SERVICES DIVISION MAY BE USED TO FUND ADDITIONAL COMMUNITY-BASED FACILITIES AND SERVICES TO ACCOMODATE INDIVIDUALS WHO ARE AT OR WOULD OTHERWISE BE PLACED AT THE MONTANA DEVELOPMENTAL CENTER.

County Nursing Home Intergovernmental Transfer may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue in County Nursing Home Intergovernmental Transfer may be expended only after the office of budget and program planning has certified that the department has collected the amount that is necessary to make one-time payments to nursing homes based on the number of medicaid services provided and to fund the base budget in the nursing facility program and the community services program at the level of $564,785 each year from counties participating in the intergovernmental transfer program for nursing facilities.

Community Services may be used only for nonMedicaid services provided to elderly and disabled persons.

DIRECT CARE WORKER WAGE INCREASE MAY BE USED ONLY FOR A RATE INCREASE FOR DIRECT CARE WORKER WAGES AND ANCILLARY WORKER WAGES AND RELATED BENEFITS OR TO PROVIDE LUMP-SUM PAYMENTS TO WORKERS. FUNDS MAY BE USED ONLY FOR PAYMENTS FOR WORKERS WHO PROVIDE DIRECT CARE AND ANCILLARY SERVICES IN THE NURSING FACILITY, PERSONAL ASSISTANCE, COMMUNITY FIRST CHOICE, AND ELDERLY AND PHYSICALLY DISABLED HOME AND COMMUNITY-BASED SERVICES WAIVER PROGRAMS.

~~Addictive and Mental Disorders Division includes $500,000 general fund each year that may be used only to pay for short term inpatient treatment that is provided pursuant to 53-21-1205.~~ Existing Jail Diversion Program Grants may be used only to support increased costs for jail diversion and crisis intervention services established pursuant to 53-21-1203, existing on or before January 1, 2015.

Community Mental Health Crisis Jail Diversion may be used only for community mental health crisis jail diversion grants pursuant to 53-21-1203(2).

~~Psychiatric Emergency Detention~~ COMMUNITY SECURE PSYCHIATRIC TREATMENT Beds may be used only to contract for psychiatric emergency detention beds pursuant to 53-21-1204.

Mental Health ~~Services Plan~~ Community-Based Medicaid Waiver may be used only to expand service slots for the home an community-based waiver above the level of 198 slots funded in the FY 2015 legislative appropriations.

Transitional Mental Health Group Home may be used only to construct and operate mental health transitional group homes in accordance with the provisions of HB 24. Transitional Mental Health Group Home is contingent on passage and approval of HB 24.

Community Mental Health Services may only be used as follows: (1) 72-hour crisis intervention, $500,000 in each year of the biennium; and (2) housing reentry $300,000 in general fund each year of the biennium.

Short-Term Inpatient Treatment may be used only to pay for mental health inpatient treatment that is provided pursuant to 53-21-1205.