

**Table 33-A**  
**Addictive and Mental Disorders Division - 2012 Base Budget Compared to 2015 Biennium Legislative Appropriations**

| Major Function/Service/Grant<br>Function | FY 2012 Base Budget |                   |                    |                    | FY 2014 Legislative Appropriation |                   |                    |                    | FY 2015 Legislative Appropriation |                   |                    |                    | % of<br>FY15<br>Total |
|------------------------------------------|---------------------|-------------------|--------------------|--------------------|-----------------------------------|-------------------|--------------------|--------------------|-----------------------------------|-------------------|--------------------|--------------------|-----------------------|
|                                          | General<br>Fund     | State<br>Special  | Federal<br>Special | Total              | General<br>Fund                   | State<br>Special  | Federal<br>Special | Total              | General<br>Fund                   | State<br>Special  | Federal<br>Special | Total              |                       |
| Division Administration                  | \$1,289,500         | \$138,773         | \$247,068          | \$1,675,341        | \$1,383,397                       | \$144,601         | \$399,347          | \$1,927,345        | \$1,387,629                       | \$145,347         | \$402,008          | \$1,934,984        | 1.4%                  |
| Mental Health                            | 57,794,785          | 7,083,630         | 36,301,728         | 101,180,143        | 61,255,755                        | 8,892,943         | 42,541,153         | 112,689,851        | 62,731,476                        | 9,095,651         | 44,190,317         | 116,017,444        | 86.5%                 |
| Addiction Treatment and Prevention       | 1,540,932           | 5,351,458         | 7,533,461          | 14,425,851         | 1,564,731                         | 6,365,157         | 8,033,915          | 15,963,803         | 1,564,505                         | 6,398,052         | 8,192,306          | 16,154,863         | 12.0%                 |
| <b>Total</b>                             | <b>60,625,217</b>   | <b>12,573,861</b> | <b>44,082,257</b>  | <b>117,281,335</b> | <b>64,203,883</b>                 | <b>15,402,701</b> | <b>50,974,415</b>  | <b>130,580,999</b> | <b>65,683,610</b>                 | <b>15,639,050</b> | <b>52,784,631</b>  | <b>134,107,291</b> | <b>100%</b>           |
| <b>State Facilities</b>                  |                     |                   |                    |                    |                                   |                   |                    |                    |                                   |                   |                    |                    |                       |
| Montana State Hospital                   | 29,446,383          | 198,705           | 0                  | 29,645,088         | 31,098,732                        | 138,743           | 1,000,000          | 32,237,475         | 31,503,298                        | 138,743           | 1,000,000          | 32,642,041         | 24.3%                 |
| Mental Health Nursing Care Center        | 9,136,790           | 0                 | 0                  | 9,136,790          | 10,067,087                        | 0                 | 0                  | 10,067,087         | 10,269,216                        | 0                 | 0                  | 10,269,216         | 7.7%                  |
| Chemical Dependency Center               | 0                   | 3,912,173         | 0                  | 3,912,173          | 0                                 | 4,906,478         | 6,263              | 4,912,741          | 0                                 | 4,900,888         | 0                  | 4,900,888          | 3.7%                  |
| <b>Total State Facilities Budget</b>     | <b>38,583,173</b>   | <b>4,110,878</b>  | <b>0</b>           | <b>42,694,051</b>  | <b>41,165,819</b>                 | <b>5,045,221</b>  | <b>1,006,263</b>   | <b>47,217,303</b>  | <b>41,772,514</b>                 | <b>5,039,631</b>  | <b>1,000,000</b>   | <b>47,812,145</b>  | <b>35.7%</b>          |
| <b>Benefits/Services to Individuals</b>  |                     |                   |                    |                    |                                   |                   |                    |                    |                                   |                   |                    |                    |                       |
| <i>Medicaid Services</i>                 |                     |                   |                    |                    |                                   |                   |                    |                    |                                   |                   |                    |                    |                       |
| Adult Mental Health                      | 9,818,940           | 2,928,893         | 24,999,545         | 37,747,378         | 10,658,340                        | 3,009,367         | 26,846,968         | 40,514,675         | 11,341,262                        | 3,094,790         | 28,302,937         | 42,738,989         | 31.9%                 |
| Basic Mental Health (HIFA) Waiver        | 0                   | 2,402,403         | 4,697,600          | 7,100,003          | 0                                 | 3,966,303         | 7,821,616          | 11,787,919         | 0                                 | 4,055,890         | 7,964,507          | 12,020,397         | 9.0%                  |
| Home and Community Based Waiver          | 0                   | 1,090,044         | 2,135,138          | 3,225,182          | 0                                 | 1,113,354         | 2,187,428          | 3,300,782          | 0                                 | 1,141,052         | 2,236,842          | 3,377,894          | 2.5%                  |
| Chemical Dependency Services             | 0                   | 664,183           | 1,300,343          | 1,964,526          | 0                                 | 627,627           | 1,229,518          | 1,857,145          | 0                                 | 665,918           | 1,303,536          | 1,969,454          | 1.5%                  |
| Facility Reimbursement                   | 0                   | 0                 | 2,023,396          | 2,023,396          | 0                                 | 0                 | 2,223,396          | 2,223,396          | 0                                 | 0                 | 2,223,396          | 2,223,396          | 1.7%                  |
| <i>Non-Medicaid Services</i>             |                     |                   |                    |                    |                                   |                   |                    |                    |                                   |                   |                    |                    |                       |
| Mental Health Services Plan              | 5,552,252           | 0                 | 1,188,403          | 6,740,655          | 5,280,444                         | 0                 | 1,137,208          | 6,417,652          | 5,398,940                         | 0                 | 1,170,080          | 6,569,020          | 4.9%                  |
| 72 Hour Crisis Services                  | 1,394,359           | 0                 | 0                  | 1,394,359          | 1,422,246                         | 0                 | 0                  | 1,422,246          | 1,450,133                         | 0                 | 0                  | 1,450,133          | 1.1%                  |
| Goal 189 Community Services              | 372,550             | 0                 | 0                  | 372,550            | 656,420                           | 0                 | 0                  | 656,420            | 656,420                           | 0                 | 0                  | 656,420            | 0.5%                  |
| Chemical Dependency Services             | 0                   | 180,410           | 6,114,178          | 6,294,588          | 0                                 | 186,673           | 6,679,194          | 6,865,867          | 0                                 | 180,413           | 6,769,830          | 6,950,243          | 5.2%                  |
| Other Mental Health Services*            | 0                   | 0                 | 151,914            | 151,914            | 0                                 | 0                 | 151,914            | 151,914            | 0                                 | 0                 | 151,914            | 151,914            | 0.1%                  |
| <b>Subtotal Benefits</b>                 | <b>17,138,101</b>   | <b>7,265,933</b>  | <b>42,610,517</b>  | <b>67,014,551</b>  | <b>18,017,450</b>                 | <b>8,903,324</b>  | <b>48,277,242</b>  | <b>75,198,016</b>  | <b>18,846,755</b>                 | <b>9,138,063</b>  | <b>50,123,042</b>  | <b>78,107,860</b>  | <b>46.5%</b>          |
| <b>Grants</b>                            |                     |                   |                    |                    |                                   |                   |                    |                    |                                   |                   |                    |                    |                       |
| Mental Health Crisis Jail Diversion      | 230,450             | 415,511           | 0                  | 645,961            | 230,450                           | 617,102           | 0                  | 847,552            | 230,450                           | 617,102           | 0                  | 847,552            | 0.6%                  |
| Drop In Centers                          | 354,684             | 0                 | 0                  | 354,684            | 360,184                           | 0                 | 0                  | 360,184            | 365,794                           | 0                 | 0                  | 365,794            | 0.3%                  |
| Project to Transition from Homelessness  | 101,739             | 0                 | 303,017            | 404,756            | 101,739                           | 0                 | 303,017            | 404,756            | 101,739                           | 0                 | 303,017            | 404,756            | 0.3%                  |
| Mental Health Recovery Grants            | 397,064             | 0                 | 0                  | 397,064            | 397,064                           | 0                 | 0                  | 397,064            | 397,064                           | 0                 | 0                  | 397,064            | 0.3%                  |
| Suicide Prevention                       | 386,942             | 0                 | 0                  | 386,942            | 386,942                           | 125,000           | 0                  | 511,942            | 386,942                           | 125,000           | 0                  | 511,942            | 0.4%                  |
| Chemical Dependency Services             | 1,297,985           | 0                 | 0                  | 1,297,985          | 1,297,985                         | 0                 | 0                  | 1,297,985          | 1,297,985                         | 0                 | 0                  | 1,297,985          | 1.0%                  |
| Other Mental Health Grants*              | 871                 | 0                 | 223,648            | 224,519            | 871                               | 0                 | 223,648            | 224,519            | 871                               | 0                 | 223,648            | 224,519            | 0.2%                  |
| <b>Subtotal Grants</b>                   | <b>2,769,735</b>    | <b>415,511</b>    | <b>526,665</b>     | <b>3,711,911</b>   | <b>2,775,235</b>                  | <b>742,102</b>    | <b>526,665</b>     | <b>4,044,002</b>   | <b>2,780,845</b>                  | <b>742,102</b>    | <b>526,665</b>     | <b>4,049,612</b>   | <b>3.0%</b>           |

\*Other Mental Health Benefits and Other Mental Health Grants include smaller grants such as the mental health screen for nursing home services and adjustments to base year costs.