

Program Budget Comparison

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	220.05	220.05	221.05	221.05	220.05	221.05	1.00	0.45%
Personal Services	10,783,866	11,413,008	11,784,778	11,770,762	22,196,874	23,555,540	1,358,666	6.12%
Operating Expenses	7,872,989	8,265,374	8,780,611	10,195,793	16,138,363	18,976,404	2,838,041	17.59%
Equipment & Intangible Assets	111,093	132,303	111,093	111,093	243,396	222,186	(21,210)	(8.71%)
Grants	8,665,823	8,994,341	12,373,156	12,615,529	17,660,164	24,988,685	7,328,521	41.50%
Benefits & Claims	240,910,744	233,267,817	272,281,478	284,352,513	474,178,561	556,633,991	82,455,430	17.39%
Transfers	0	0	0	0	0	0	0	n/a
Debt Service	86,284	87,362	76,284	76,284	173,646	152,568	(21,078)	(12.14%)
Total Costs	\$268,430,799	\$262,160,205	\$305,407,400	\$319,121,974	\$530,591,004	\$624,529,374	\$93,938,370	17.70%
General Fund	60,343,797	62,481,031	68,415,271	71,521,238	122,824,828	139,936,509	17,111,681	13.93%
State Special	34,787,255	32,683,758	37,908,055	38,507,435	67,471,013	76,415,490	8,944,477	13.26%
Federal Special	173,299,747	166,995,416	199,084,074	209,093,301	340,295,163	408,177,375	67,882,212	19.95%
Total Funds	\$268,430,799	\$262,160,205	\$305,407,400	\$319,121,974	\$530,591,004	\$624,529,374	\$93,938,370	17.70%

Page Reference

Legislative Budget Analysis, B-154

Division Budget Narrative

The Senior and Long Term Care Division (SLTC) appropriation for the 2015 biennium is \$93.9 million higher than the 2013 biennium, including \$17.1 million general fund. Major changes in the budget are due to:

- Growth in county transfers of funds (IGT) to support nursing homes to use as Medicaid match for nursing home services - \$28.7 million
- A new Medicaid state plan amendment that provides an enhanced federal match rate to provide additional community services for persons who otherwise could qualify for nursing home care - \$17.1 million federal funds
- A 2% annual provider rate increase - \$13.9 million total funds, including \$5.1 million general fund
- Continuation of one-time appropriations for provider rate increases to fund direct care workers wage increases, meal preparation in personal assistance services, and non-Medicaid community services - \$11.5 million total funds, including \$6.9 million general fund
- Net increases in Medicaid services - \$9.3 million total funds, including \$3.1 million general fund
- An additional rate increase for nursing home services - \$5.8 million total funds, including \$2.0 million general fund
- Increases in federal categorical grants for aging services - \$4.4 million
- Funding to partially offset a reduction in community services for elderly and physically disabled persons that was instituted in late FY 2014 - \$1.5 million
- Construction of the new Southwest Montana Veterans' Home - \$1.2 million and inflation and operating cost increases for the other two veteran's homes - \$1.4 million

Funding

SLTC is funded by general fund, state special revenue, and federal funds. General fund supports:

- State Medicaid match
- Aging services
- Adult protective services
- Administrative costs

General fund increases due to:

- Provider rate increases
- Growth in Medicaid costs
- Grants to Area Agencies on Aging

State special revenue supports:

- State Medicaid match
- Adult protective services
- Administrative costs

Most state revenue sources are used as a match for Medicaid services including:

- Nursing home utilization fee
- Health and Medicaid initiative tobacco tax revenue
- County intergovernmental transfer revenues (IGT)

Federal funds support:

- Medicaid costs
- NonMedicaid community services
- Veterans’ homes services

Federal funds increase over the 2015 biennium due to:

- Higher Medicaid services costs
- Two new proposals to expand community services for persons who meet the level of care requirements for nursing home care
- Increases in federal aging services block grants
- Increases in federal veterans’ administration per diem payments for nursing care services

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	60,343,797	60,343,797	120,687,594	86.24%	268,430,799	268,430,799	536,861,598	85.96%
Statewide PL Adjustments	115,846	116,935	232,781	0.17%	531,018	521,971	1,052,989	0.17%
Other PL Adjustments	1,001,168	2,136,692	3,137,860	2.24%	12,577,191	17,189,064	29,766,255	4.77%
New Proposals	6,954,460	8,923,814	15,878,274	11.35%	23,868,392	32,980,140	56,848,532	9.10%
Total Budget	\$68,415,271	\$71,521,238	\$139,936,509		\$305,407,400	\$319,121,974	\$624,529,374	

The majority of the SLTC budget request supports continuation of current level services. About 9% of the request funds new proposals for a 2% annual provider increase and a new option for Medicaid community services that draws down an additional 6% in federal Medicaid matching funds.

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					980,381					950,135
Vacancy Savings					(470,570)					(469,363)
Inflation/Deflation					(5,244)					8,826
Fixed Costs					26,451					32,373
Total Statewide Present Law Adjustments		\$115,846	\$223,892	\$191,280	\$531,018		\$116,935	\$212,542	\$192,494	\$521,971
DP 50 - Initial Motion to FY 2012 Base	0.00	(115,846)	(223,892)	(191,280)	(531,018)	0.00	(116,935)	(212,542)	(192,494)	(521,971)
DP 51 - Adjustment for Statewide Personal Services	0.00	79,874	128,979	300,958	509,811	0.00	80,042	109,996	290,734	480,772
DP 52 - Adjustment for Statewide Operations	0.00	(3,307)	14,907	9,607	21,207	0.00	(2,104)	27,110	16,193	41,199
DP 53 - Base Funding Switch	0.00	39,279	80,006	(119,285)	0	0.00	38,997	75,436	(114,433)	0
DP 22201 - Med Ben Core Caseload Nursing Homes	0.00	(805,418)	0	(1,582,420)	(2,387,838)	0.00	(792,341)	0	(1,553,250)	(2,345,591)
DP 22202 - Med Ben Core FMAP Nursing Homes	0.00	(114,492)	0	114,492	0	0.00	(43,427)	0	43,427	0
DP 22203 - Med Ben Core Caseload Home Based	0.00	1,575,388	0	3,095,197	4,670,585	0.00	2,523,854	0	4,947,591	7,471,445
DP 22204 - Med Ben Core FMAP Home Based	0.00	(16,073)	0	16,073	0	0.00	6,165	0	(6,165)	0
DP 22205 - Med Ben Waiver Caseload SLTC HCBW	0.00	130,615	0	256,622	387,237	0.00	130,809	0	256,428	387,237
DP 22206 - Med Ben Waiver FMAP SLTC HCBW	0.00	(17,452)	0	17,452	0	0.00	551	0	(551)	0
DP 22207 - Med Ben Other HCHCW Annualization	0.00	180,814	0	355,250	536,064	0.00	181,082	0	354,982	536,064
DP 22208 - Med Ben Other NH IGT	0.00	0	2,209,963	4,341,959	6,551,922	0.00	0	2,650,410	5,195,680	7,846,090
DP 22209 - Med Ben Other FMAP NH IGT	0.00	0	(25,759)	25,759	0	0.00	0	(17,709)	17,709	0
DP 22210 - Required Overtime/Holiday/Differential Pay	0.00	0	418,520	0	418,520	0.00	0	433,463	0	433,463
DP 22211 - Facility Inflation MVH	0.00	0	133,163	0	133,163	0.00	0	185,617	0	185,617
DP 22212 - Fed Authority for VA Per Diem MVH	0.00	0	(104,416)	104,416	0	0.00	0	(165,610)	165,610	0
DP 22213 - Fed Authority for VA Per Diem EMVH	0.00	0	0	64,914	64,914	0.00	0	0	99,842	99,842
DP 22214 - Aging Grant Funding	0.00	0	0	2,075,612	2,075,612	0.00	0	0	2,319,771	2,319,771
DP 22215 - State Supplemental Payments	0.00	33,772	0	0	33,772	0.00	67,651	0	0	67,651
DP 22216 - Motor Pool Car Request	0.00	2,092	0	373	2,465	0.00	2,092	0	373	2,465
DP 22217 - Private Lease Adjustment	0.00	3,955	0	860	4,815	0.00	10,557	0	1,986	12,543
DP 22218 - EMVH Rent Annualization Fund Switch	0.00	0	0	0	0	0.00	0	0	0	0
DP 22219 - Contractual Adjustments	0.00	27,967	0	57,993	85,960	0.00	49,699	0	122,768	172,467
DP 22220 - Restrict Medicaid Services Funding	0.00	0	0	0	0	0.00	0	0	0	0
Total Other Present Law Adjustments	0.00	\$1,001,168	\$2,631,471	\$8,944,552	\$12,577,191	0.00	\$2,136,692	\$3,086,171	\$11,966,201	\$17,189,064
Grand Total All Present Law Adjustments	0.00	\$1,117,014	\$2,855,363	\$9,135,832	\$13,108,209	0.00	\$2,253,627	\$3,298,713	\$12,158,695	\$17,711,035

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide present law personal services adjustments and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government Joint Appropriations Subcommittee.

DP 53 - Base Funding Switch - This adjustment establishes a fund switch between fund types to fund base operations.

DP 22201 - Med Ben Core Caseload Nursing Homes - This adjustment funds anticipated changes in the Medicaid nursing facility program. The number of days of nursing home care is anticipated to decline compared to the number funded in FY 2012.

DP 22202 - Med Ben Core FMAP Nursing Homes - The legislature adjusted Medicaid services funding for the projected reduction in state Medicaid match rates. The state match rate will decrease to 33.73% in FY 2014 and an estimated 33.78% in FY 2015 compared to the FY 2012 base level of 33.79%.

DP 22203 - Med Ben Core Caseload Home Based - This adjustment funds anticipated caseload increases for Medicaid home based services, which include personal assistance, home health, and hospice. The adjustment adds about 5% per year for traditional personal assistance services, about 13% for mental health personal assistance services, and about 11% for hospice services per year from FY 2012 through FY 2015.

DP 22204 - Med Ben Core FMAP Home Based - The legislature adjusted Medicaid services funding for the projected reduction in state Medicaid match rates. The state match rate will decrease to 33.73% in FY 2014 and an estimated 33.78% in FY 2015 compared to the FY 2012 base level of 33.79%.

DP 22205 - Med Ben Waiver Caseload SLTC HCBW - The legislature added funds to annualize the cost of nursing facility transition and diversions from institutional placements into community settings. 82 individuals transitioned at different times during FY 2012 from nursing facilities to home and community based waiver placements, resulting in less than a full year of expenditures being included in the FY 2012 base year.

DP 22206 - Med Ben Waiver FMAP SLTC HCBW - The legislature adjusted Medicaid services funding for the projected reduction in state Medicaid match rates. The state match rate will decrease to 33.73% in FY 2014 and an estimated 33.78% in FY 2015 compared to the FY 2012 base level of 33.79%.

DP 22207 - Med Ben Other HCHCW Annualization - The legislature approved funding to annualize the Medicaid-funded health care for health care worker program. Provider rate increases are given to Medicaid service providers that offer health insurance that meets certain requirements to direct care workers. This proposal funds the increase in provider rates that occurred January 1, 2012.

DP 22208 - Med Ben Other NH IGT - The legislature funded the anticipated increase in IGT intergovernmental payments. The difference in the Medicaid rate and the Medicare upper payment limit (UPL) will allow a higher level of reimbursement compared to base year expenditures. The state match is provided by county governments. The legislature restricted the appropriation and added the following language governing the use of the appropriation: "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 IGT 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

from counties participating in the intergovernmental transfer program for nursing facilities.”

DP 22209 - Med Ben Other FMAP NH IGT - The legislature adjusted Medicaid services funding for the projected reduction in state Medicaid match rates. The state match rate will decrease to 33.73% in FY 2014 and an estimated 33.78% in FY 2015 compared to the FY 2012 base level of 33.79%.

DP 22210 - Required Overtime/Holiday/Differential Pay - This present law adjustment funds overtime, holidays worked, differential pay, and the corresponding benefits for the Montana Veterans' Home personal services related to operating a facility with 24-hour staffing requirements. The funding includes support of aggregate positions, which are used to provide coverage for staff on sick leave or vacation. Funding is from cigarette tax state special revenue. These expenses are zero-based and must be added in full each biennium.

DP 22211 - Facility Inflation MVH - This present law adjustment funds inflationary increases in operations, medical, and pharmacy costs.

DP 22212 - Fed Authority for VA Per Diem MVH - Federal authority was added for the federal Veterans' Administration per diem rates that will be reimbursed for the domiciliary and nursing facility days of care at MVH in the 2015 biennium. VA per diem rates change on October 1st of each year, and this adjustment assumes a 2% increase in the per diem payments in each year of the biennium. This funding shifts expenses from state special revenue (cigarette taxes) to federal funds.

DP 22213 - Fed Authority for VA Per Diem EMVH - The legislature added federal authority for the federal Veterans' Administration per diem rates that will be reimbursed for the nursing facility days of care at Eastern Montana Veterans' Home (EMVH) in the 2015 biennium. The VA per diem rate increases effective October 1st of each year. This adjustment is based on an estimated 2% annual increase. The federal VA payments are passed through to the contractor, who operates this facility.

DP 22214 - Aging Grant Funding - This present law adjustment adds appropriation authority for anticipated federal grant increases for aging services. These grants are awarded as renewal contracts to the Area Agencies on Aging and are funded with 100% federal funds.

DP 22215 - State Supplemental Payments - This present law adjustment adds general fund to pay the anticipated cost of state supplemental payments for an additional 25 individuals who will be moving from institutional disability services into the community each year of the biennium. State supplemental payments provide a monetary addition to the Social Security payment made to SSI eligible individuals who reside in designated residential care facilities. Monthly benefits are \$94. In addition, DPHHS pays the Social Security Administration an administrative fee to process the payments. The administrative fee is estimated to be \$11.12 in 2014 and \$11.30 in 2015 per payment.

DP 22216 - Motor Pool Car Request - The legislature funded replacement of three cars used by Adult Protective Services and Community Services field staff. The cars being replaced were department-owned vehicles in Billings, Kalispell, and Great Falls. These vehicles were older and high mileage vehicles that were surplus as a result of repairs exceeding the value of the vehicle.

DP 22217 - Private Lease Adjustment - This adjustment funds work space for employees in non-state owned buildings located throughout the state.

DP 22218 - EMVH Rent Annualization Fund Switch - The legislature funded the lease agreement between the federal Veterans' Administration and the state to pay for space occupied by the Community Based Outpatient Clinic at the Eastern Montana Veterans' Home. Base year costs were funded from cigarette tax revenues. This adjustment is a fund switch to reduce state special revenue from cigarette tax and replace it with state special revenue from the lease payments made under this agreement by the Veterans' Administration.

DP 22219 - Contractual Adjustments - The legislature provided additional funds for two contracts. One contract provides utilization review, level of care determinations, and prior authorization activities for programs in the division. Other costs provide for maintenance and enhancements to the Adult Protective Services computerized database used for tracking and reporting on abuse, neglect, and exploitation activities.

DP 22220 - Restrict Medicaid Services Funding - The legislature restricted Medicaid services appropriations to be used only for payment of medical services for persons eligible for Medicaid. The department will be able to transfer appropriations for Medicaid services among divisions, but will not be able to transfer Medicaid appropriations to divisions to be used for other purposes.

New Proposals

Program	-----Fiscal 2014-----					-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 22101 - Aging Services	22	0.00	2,000,000	0	0	2,000,000	0.00	2,000,000	0	0	2,000,000
DP 22102 - Southwest Montana Veterans' Home	22	1.00	0	58,184	0	58,184	1.00	0	206,703	1,113,615	1,320,318
DP 22222 - Med Ben Personal Assistance Services Refinance	22	1.00	0	0	7,123,086	7,123,086	1.00	0	0	9,954,162	9,954,162
DP 22901 - PRI Med Ben Core Nursing Homes	22	0.00	958,145	0	1,882,487	2,840,632	0.00	1,938,322	0	3,799,755	5,738,077
DP 22902 - PRI Med Ben Core Home Based Services	22	0.00	276,720	0	543,679	820,399	0.00	559,804	0	1,097,401	1,657,205
DP 22903 - PRI Med Ben Waiver SLTC	22	0.00	246,745	0	484,784	731,529	0.00	499,163	0	978,526	1,477,689
DP 22904 - PRI - Aging Services	22	0.00	209,887	0	0	209,887	0.00	423,971	0	0	423,971
DP 22905 - Expand Home and Community Based Waiver	22	0.00	179,899	0	353,449	533,348	0.00	240,220	0	470,910	711,130
DP 22906 - Personal Services Meal Preparation	22	0.00	250,763	0	492,680	743,443	0.00	251,135	0	492,308	743,443
DP 22907 - Direct Care Worker Wage Increase (RST)	22	0.00	1,684,819	0	3,310,196	4,995,015	0.00	1,687,316	0	3,307,699	4,995,015
DP 22908 - Nursing Home Rate Increase (RST)	22	0.00	997,482	0	1,959,773	2,957,255	0.00	973,883	0	1,909,134	2,883,017
DP 22910 - Remove Funding for Long Term Vacant Position	22	(1.00)	0	(46,402)	0	(46,402)	(1.00)	0	(46,084)	0	(46,084)
DP 22911 - Short Term Housing Assistance (RST/OTO)	22	0.00	100,000	0	0	100,000	0.00	300,000	0	0	300,000
DP 22912 - Traumatic Brain Injury (OTO)	22	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000
DP 22913 - Partially Restore Community Waiver Services (RST)	22	0.00	0	253,655	498,361	752,016	0.00	0	260,848	511,349	772,197
Total	1.00	\$6,954,460	\$265,437	\$16,648,495	\$23,868,392	\$32,980,140	1.00	\$8,923,814	\$421,467	\$23,634,859	\$32,980,140

DP 22101 - Aging Services - This new proposal continues funding to support aging programs administered by Area Agencies on Aging. The one-time funding was initially added by the 2009 Legislature and then continued as a one-time appropriation by the 2011 Legislature. The 2013 Legislature removed the one-time designation.

DP 22102 - Southwest Montana Veterans' Home - This adjustment funds ongoing operating costs, including 1.00 FTE state liaison, and the federal VA per diem revenue pass through for the Southwest Montana Veterans' Home (SMVH) in Butte. Federal budget legislation includes funding for 65% of the cost of construction for the facility if the construction grant is approved during FY 2013. SMVH is a 60-bed cottage concept campus that will be operated as a contracted state veterans' home and requires that a state liaison be on site at the facility. The funding is based on the assumption that the facility will be completed by June 2014 with startup and maintenance costs starting in FY 2015. The legislature made the FY 2015 portion of the appropriation contingent on approval of federal funding for construction of the facility.

DP 22222 - Med Ben Personal Assistance Services Refinance - This new proposal will fund the DPHHS goal of rebalancing its long term services and supports system with increased use of home and community based care and decreased use of facility based care. This proposal targets the full spectrum of consumers, including elderly, individuals with developmental disabilities, people with physical disabilities, and adults with severe disabling mental illness. There are two separate programs rolled into this DP – Community First Choice – an optional Medicaid service that will continue, and Money Follows the Person – a 5 year demonstration grant.

DP 22901 - PRI Med Ben Core Nursing Homes - This new proposal funds a 2% provider rate increase in each year of the biennium for nursing home Medicaid services. The legislature directed DPHHS to raise provider rates 2% each year of the biennium, and included the requirement in HB 625, the bill to implement HB 2.

DP 22902 - PRI Med Ben Core Home Based Services - This new proposal funds a 2% provider rate increase in each year of the biennium for Medicaid home based services. The legislature directed DPHHS to raise provider rates 2% each year of the biennium, and included the requirement in HB 625, the bill to implement HB 2.

DP 22903 - PRI Med Ben Waiver SLTC - This new proposal funds a 2% provider rate increase in each year of the biennium for Medicaid community services. The legislature directed DPHHS to raise provider rates 2% each year of the biennium, and included the requirement in HB 625, the bill to implement HB 2.

DP 22904 - PRI - Aging Services - This adjustment funds a 2% provider rate increase in each year of the biennium for aging services. The rate increase is funded entirely from the general fund. The legislature directed DPHHS to raise provider rates 2% each year of the biennium, and included the requirement in HB 625, the bill to implement HB 2.

DP 22905 - Expand Home and Community Based Waiver - The legislature appropriated funds to increase the home and community based waiver administered by SLTC to serve an additional 50 persons. The funding is based on persons being served for three quarters of FY 2014 due to anticipated start up, with full funding for 50 persons in FY 2015. The appropriation is restricted to adding waiver slots above the level funded from the Money Follows the Person grant discussed in DP 22222.

DP 22906 - Personal Services Meal Preparation - The legislature added funds to continue the FY 2012 level of meal preparation services as part of personal assistance services funding. These services were supported by a one-time appropriation in the 2013 biennium. This appropriation continues the services, removes the one-time designation, and restricts the use of funds.

DP 22907 - Direct Care Worker Wage Increase (RST) - The legislature added funds to continue lump sum payments or wage increases for direct care workers in Medicaid services administered by SLTC. This appropriation continues payments and wage increases funded from a one-time appropriation in the 2013 biennium. The appropriation is restricted and the one-time designation is removed.

DP 22908 - Nursing Home Rate Increase (RST) - The legislature added funds to raise nursing home rates. The appropriation increase was based on the revised executive Medicaid estimates, which lowered projected nursing home costs due to an ongoing decline in the number of nursing home days of care. The legislature accepted the projected reduction and increased rates, resulting in no net change in funding compared to the original executive budget.

DP 22910 - Remove Funding for Long Term Vacant Position - The legislature eliminated funding for an occupational health safety specialist position at MVH that had been vacant for over a year. Cigarette tax state special revenue was reduced as a result of this action.

DP 22911 - Short Term Housing Assistance (RST/OTO) - The legislature appropriated \$400,000 general fund over the biennium to provide assistance to persons transitioning from facility based care to community services. The funds may be used only to assist a person until that person is eligible for other housing assistance programs.

DP 22912 - Traumatic Brain Injury (OTO) - The legislature added \$100,000 general fund over the biennium to fund activities that educate and support recovery of individuals and families living with traumatic brain injuries, including military service personnel. The funding is one time.

DP 22913 - Partially Restore Community Waiver Services (RST) - The legislature added funds to partially offset a reduction in community services for elderly and physically disabled persons that was implemented in late FY 2014. The annual reduction totaled \$1.5 million. The legislature restored about half of the funding reduction.

Language and Statutory Authority

The legislature proposes the following language for inclusion in HB 2.

"Medicaid Services -- Developmental Services, Medicaid Services -- Health Resources, Medicaid Services -- Senior and Long-Term Care, and Medicaid Services -- Addictive and Mental Disorders may be used only to pay for Medicaid services for eligible Medicaid enrollees for expenses recorded as benefits and claims in the state accounting system and may not be transferred to other uses in the department.

The Department of Public Health and Human Services must use the following amounts of money in the following appropriations to raise Medicaid provider rates, except those Medicaid services funded by the federal children's health insurance grant, by 2% in fiscal year 2014 and by 2% in fiscal year 2015:

(1) Medicaid Services -- Developmental Services, \$3,755,335 in fiscal year 2014 and \$7,585,778 in fiscal year 2015;

(2) Medicaid Services -- Health Resources, \$4,650,249 in fiscal year 2014 and \$9,389,047 in fiscal year 2015;

(3) Medicaid Services -- Senior and Long-Term Care, \$4,392,560 in fiscal year 2014 and \$8,872,971 in fiscal year 2015; and

(4) Medicaid Services -- Addictive and Mental Disorders, \$1,097,758 in fiscal year 2014 and \$2,217,499 in fiscal year 2015."

"The Department of Public Health and Human Services must use \$209,887 in fiscal year 2014 and \$423,971 in fiscal year 2015 of funds in Senior and Long Term Care Division to raise non-Medicaid provider rates by 2% in fiscal year 2014 and by an additional 2% in FY 2015."

"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 from counties participating in the intergovernmental transfer program for nursing facilities."

"Personal Services Meal Preparation may be used only to provide personal assistance services for meal preparation for persons receiving Medicaid services administered by the senior and long term care division."

"Home and Community Based Waiver may be used only to increase the number of service slots for Medicaid services administered by the senior and long term care division. This funding may be used only to expand services above the level of additional service slots funded in the Money Follows the Person grant for elderly and physically disabled Medicaid eligible persons."

"Direct Care Provider Rate Increase may be used only to raise provider rates for Medicaid services to allow for continuation of wage increases or lump sum payments to workers who provide direct care and ancillary services."

"Southwest Montana Veterans' Home is contingent on approval and receipt of federal funding to support construction of the southwest Montana veterans' home."

“Nursing Home Rate Increase may be used only to raise nursing home rates for Medicaid services above the level paid in fiscal year 2012 and may be used only to augment any other rate increase for nursing home Medicaid services funded in this act.”

“Short Term Housing Assistance may be used only to provide financial assistance for housing for persons transitioning from Medicaid funded facility-based care to community services through the Money Follows the Person grant program. Short Term Housing Assistance may be used only to assist a person until that person is eligible for other housing assistance programs.”

"Partially Restore Community Waiver Services may be used only to fund services that were reduced in fiscal year 2014."