

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	614.86	614.86	622.86	695.56	614.86	622.86	8.00	1.30 %
Personal Services	38,092,489	40,445,756	42,256,971	45,347,960	78,538,245	87,604,931	9,066,686	11.54 %
Operating Expenses	13,538,426	13,833,324	16,802,208	18,351,002	27,371,750	35,153,210	7,781,460	28.43 %
Equipment & Intangible Assets	107,061	107,460	107,460	107,460	214,521	214,920	399	0.19 %
Grants	3,696,524	4,049,612	5,328,870	5,328,870	7,746,136	10,657,740	2,911,604	37.59 %
Benefits & Claims	75,392,087	78,066,983	93,045,384	97,806,758	153,459,070	190,852,142	37,393,072	24.37 %
Transfers	24,300	22,500	22,500	22,500	46,800	45,000	(1,800)	(3.85)%
Debt Service	113,994	117,623	117,623	117,623	231,617	235,246	3,629	1.57 %
Total Costs	\$130,964,881	\$136,643,258	\$157,681,016	\$167,082,173	\$267,608,139	\$324,763,189	\$57,155,050	21.36 %
General Fund	66,023,522	67,942,332	79,705,165	85,924,143	133,965,854	165,629,308	31,663,454	23.64 %
State/Other Special Rev. Funds	14,125,830	15,873,645	15,835,470	16,322,498	29,999,475	32,157,968	2,158,493	7.20 %
Federal Spec. Rev. Funds	50,815,529	52,827,281	62,140,381	64,835,532	103,642,810	126,975,913	23,333,103	22.51 %
Total Funds	\$130,964,881	\$136,643,258	\$157,681,016	\$167,082,173	\$267,608,139	\$324,763,189	\$57,155,050	21.36 %

Page Reference

Legislative Budget Analysis, B-126

Funding

The 2017 biennium AMDD legislative appropriation is \$57.2 million higher than the 2015 biennium budget. Most of the increase - \$37.4 million is in benefits and claims, which are funds that pay for services for persons who meet specific eligibility criteria.

Personal services increases are due to approval of the executive request to expand state mental health facilities and approval of 82.70 new FTE in FY 2017. Other personal services changes include funding for statutorily required changes such as workers' compensation, retirement and longevity, as well as pay adjustments for career ladders, reclassifications, and advancements from training assignments.

Operating cost increases are primarily due to inflationary adjustments that are included in all agency budgets and additional increases for state facilities for population changes and medical services cost inflation. Grants are higher due to additional community mental health funding.

The major changes adopted by the legislature are:

- Medicaid service adjustments including:
 - Expansion of the HIFA/MHSP waiver, which moves adults with serious and disabling mental illness (SDMI) and incomes below 150% of the federal poverty level from a state funded program with a limited mental health benefit to Medicaid funded services including an expanded array of mental health services and addition of physical health services - \$16.1 million
 - Present law changes to fund increased enrollment and service utilization in adult mental health Medicaid services - \$5.4 million
 - Expansion of the AMDD community based waiver services for adults with SDMI and who need nursing home level of care to add 50 service slots in FY 2016 and an additional 50 slots in FY 2017 (total of 100 new slots) - \$3.0 million
 - A 2% annual provider rate increase for all providers except those that receive a statutorily required annual increase - \$2.6 million

- NonMedicaid community services increases including:
 - Transitional mental health group homes - \$3.0 million
 - Mental health crisis jail diversion services - \$2.0 million
 - Community secure psychiatric treatment beds - \$1.2 million
 - Short term inpatient voluntary treatment - \$1.0 million
 - Additional 72 hour crisis services funding - \$1.0 million
 - Housing and re-entry services for transitions from facility based care - \$0.6 million
 - Support for existing mental health crisis jail diversion services - \$0.5 million
 - Peer support services - \$0.5 million
- Facility-based services increases including:
 - Addition of 20 forensic beds and 43.50 new FTE for the Montana State Hospital (MSH) - \$2.5 million
 - Addition of a dementia wing including 25 beds and 29.20 new FTE at the Montana Mental Health Nursing Care Center - \$1.5 million
 - Contracted services at MSH to provide medical staff for positions that are difficult to recruit and retain - \$1.5 million
 - Facility inflation and operating cost increases - \$1.8 million
 - Operating costs and 10.00 new FTE for the McCollom group home on the MSH campus - \$1.0 million

Funding

AMDD is funded by general fund, state special revenue, and federal funds. General fund is 55% of the division budget request and supports:

- State adult mental health facility costs
- State Medicaid match
- Some adult mental health community services such as:
 - 72 hour community crisis services
 - Drop in centers
 - Goal 189 services
 - Community mental health crisis jail diversion services
 - Peer support services
 - Transitional housing
 - Short term inpatient treatment in the community
 - Secure psychiatric detention beds
- Community chemical dependency group home services for adults with methamphetamine and other addictions
- Grants to counties to develop mental health crisis jail diversion services
- Training for crisis intervention teams

State special revenue funds about 4% of the division budget request and supports:

- Montana Chemical Dependency Center
- The state Medicaid match for chemical dependency services and a portion of the Medicaid state match for adult mental health community waiver services
- Grants to counties to support state approved chemical dependency programs
- Other division administrative costs

Federal sources that support AMDD include:

- Medicaid matching funds
- Categorical block grants for mental health, and chemical dependency treatment and prevention

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	68,164,903	68,164,903	136,329,806	82.31 %	136,810,954	136,810,954	273,621,908	84.25 %
PL Adjustments	3,083,142	4,319,724	7,402,866	4.47 %	12,453,906	15,144,000	27,597,906	8.50 %
New Proposals	8,457,120	13,439,516	21,896,636	13.22 %	8,416,156	15,127,219	23,543,375	7.25 %
Total Budget	\$79,705,165	\$85,924,143	\$165,629,308		\$157,681,016	\$167,082,173	\$324,763,189	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. Each is discussed in the narrative that follows.

Present Law Adjustments										
-----Fiscal 2016-----					-----Fiscal 2017-----					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 101 - Personal Services Adjustment										
0.00	58,070	0	416,564	474,634	0.00	(133,445)	(13,032)	499,365	352,888	
DP 102 - Other Differences for Executive PL										
0.00	113,753	97,925	(383,264)	(171,586)	0.00	174,300	203,176	(556,292)	(178,816)	
DP 515 - State Share Health Insurance										
0.00	261,884	30,035	5,931	297,850	0.00	261,884	30,035	5,931	297,850	
DP 520 - Fully Fund 2015 Legislatively Authorized FTE										
0.00	89,021	24,625	10,118	123,764	0.00	89,021	24,625	10,118	123,764	
DP 525 - Fixed Costs Adjustment										
0.00	(7,725)	(777)	0	(8,502)	0.00	(3,370)	(339)	0	(3,709)	
DP 527 - Inflation/Deflation										
0.00	194,722	(944)	(7,844)	185,934	0.00	614,441	(2,978)	(24,754)	586,709	
DP 532 - General Liability Insurance Rate Adjustment										
0.00	(30,140)	(1,054)	(7,190)	(38,384)	0.00	(28,227)	(943)	(6,433)	(35,603)	
DP 3300444 - Statewide 4% FTE Reduction - Program 33										
(2.00)	0	0	0	0	(2.00)	0	0	0	0	
DP 3333101 - Med Ben Waiver FMAP HIFA MHSP										
0.00	0	112,784	(112,784)	0	0.00	0	152,451	(152,451)	0	
DP 3333102 - Med Ben Core FMAP Adult MH										
0.00	307,712	78,117	(385,829)	0	0.00	420,195	106,673	(526,868)	0	
DP 3333103 - Med Ben Core FMAP CD										
0.00	0	17,089	(17,089)	0	0.00	0	23,588	(23,588)	0	
DP 3333104 - Med Ben Waiver FMAP HCBS										
0.00	0	31,208	(31,208)	0	0.00	0	42,355	(42,355)	0	
DP 3333105 - Med Ben Core Cload Adult MH										
0.00	657,589	0	1,238,573	1,896,162	0.00	1,213,154	0	2,252,010	3,465,164	
DP 3333106 - Med Ben Core Cload Chem Dep										
0.00	0	16,571	31,213	47,784	0.00	0	34,034	63,178	97,212	
DP 3333108 - Med Ben Waiver Cload HCBS										
0.00	0	400,656	754,639	1,155,295	0.00	0	555,248	1,030,722	1,585,970	
DP 3333109 - Med Ben Facility Reimbursement										
0.00	0	0	(241,529)	(241,529)	0.00	0	0	(241,529)	(241,529)	
DP 3333303 - Med Ben Waiver HIFA MHSP										
0.00	0	(58,231)	8,123,863	8,065,632	0.00	0	(65,675)	8,131,307	8,065,632	
DP 3333307 - Facility Inflation MMHNCC										
0.00	(612,463)	0	0	(612,463)	0.00	(520,580)	0	0	(520,580)	
DP 3333308 - Facility Inflation MCDC										
0.00	0	34,019	0	34,019	0.00	0	122,120	0	122,120	
DP 3333309 - Facility Inflation MSH										
0.00	781,328	0	0	781,328	0.00	1,029,960	0	0	1,029,960	
DP 3333311 - AMDD Suicide Mortality Review Team - OTO										
0.00	67,000	0	0	67,000	0.00	0	0	0	0	
DP 3333312 - Contracted Medical Staff										
0.00	772,670	0	0	772,670	0.00	772,670	0	0	772,670	
DP 3333318 - Private Lease Adjustment MCDC										
0.00	0	64,709	0	64,709	0.00	0	64,709	0	64,709	
DP 3333601 - SAMSHA Federal Grant Adjustment										
0.00	0	0	(695,742)	(695,742)	0.00	0	0	(695,742)	(695,742)	
DP 3333602 - Intensive Community Services - Difference from FY 2015										
0.00	237,373	0	(237,373)	0	0.00	237,373	0	(237,373)	0	
DP 3333603 - Operating Cost Adjustment - Difference from FY 2015										
0.00	0	62,983	0	62,983	0.00	0	62,983	0	62,983	
DP 3333611 - Pay Changes due to Longevity, Career Ladder										
0.00	192,348	0	0	192,348	0.00	192,348	0	0	192,348	
Grand Total All Present Law Adjustments										
(2.00)	\$3,083,142	\$909,715	\$8,461,049	\$12,453,906	(2.00)	\$4,319,724	\$1,339,030	\$9,485,246	\$15,144,000	

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 101 - Personal Services Adjustment -

The legislature adopted all other personal service cost adjustments, except the annualization of the 2015 biennium pay plan.

DP 102 - Other Differences for Executive PL -

The legislature adopted all other operating cost adjustments.

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 525 - Fixed Costs Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 527 - Inflation/Deflation -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 532 - General Liability Insurance Rate Adjustment -

The legislature reduced the rate assessed to state agencies for general liability insurance provided by the Risk Management and Tort Defense Division.

DP 3300444 - Statewide 4% FTE Reduction - Program 33 -

The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. Change package 3300444 includes a reduction of 2.00 FTE each year of the biennium.

DP 3333101 - Med Ben Waiver FMAP HIFA MHSP -

The legislature added state special revenue and reduced federal authority to account for the change in the state and federal Medicaid match rates. The rate is adjusted annually. The total program cost does not change.

DP 3333102 - Med Ben Core FMAP Adult MH -

This adjustment changes the funding mix for Medicaid services to account for the increase in the state match rate and the reduction in the federal match rate that occurs each year of the 2017 biennium. This adjustment provides funding changes to the FY 2015 legislative appropriation at the correct match rate. The total cost for the base appropriation does not change.

DP 3333103 - Med Ben Core FMAP CD -

This adjustment changes the funding mix for Medicaid services to account for the increase in the state match rate and the reduction in the federal match rate that occurs each year of the 2017 biennium. This adjustment provides funding changes to the FY 2015 legislative appropriation at the correct match rate. The total cost for the base appropriation does not change.

DP 3333104 - Med Ben Waiver FMAP HCBS -

This adjustment changes the funding mix for Medicaid services to account for the increase in the state match rate and the reduction in the federal match rate that occurs each year of the 2017 biennium. This adjustment provides funding changes to the FY 2015 legislative appropriation at the correct match rate. The total cost for the base appropriation does not change.

DP 3333105 - Med Ben Core Cload Adult MH -

This adjustment funds enrollment and service utilization increases for the 2017 biennium for Medicaid funded adult mental health services.

DP 3333106 - Med Ben Core Cload Chem Dep -

This adjustment funds enrollment and service utilization increases for the 2017 biennium.

DP 3333108 - Med Ben Waiver Cload HCBS -

This adjustment funds the Home and Community Based Services (HCBS) waiver program in AMDD. The funding is anticipated to be sufficient to provide services to 198 persons annually.

DP 3333109 - Med Ben Facility Reimbursement -

The legislature adjusted the amount of federal Medicaid reimbursement expected for services provided by the Montana Mental Health Nursing Care Center (MMHNCC).

DP 3333303 - Med Ben Waiver HIFA MHSP -

This legislature appropriated funds to transition persons served in the state funded Mental Health Services Plan (MHSP) program to a Medicaid program that provides mental health and physical health services. General fund is shifted from the MHSP program to pay the state Medicaid match for the increased enrollment in the HIFA/MHSP waiver.

DP 3333307 - Facility Inflation MMHNCC -

The legislature adjusted appropriations for certain medical and food costs for MMHNCC for the 2017 biennium. The legislature approved a 4% annual inflation in selected medical and operating costs. Since FY 2014 expenditures for these items was significantly below the FY 2015 appropriation, the adjustment is negative.

DP 3333308 - Facility Inflation MCDC -

This present law adjustment adds state special revenue to fund inflationary increases in certain operating and medical costs for Montana Chemical Dependency Center (MCDC).

DP 3333309 - Facility Inflation MSH -

This present law adjusts various operating and medical costs for inflation for Montana State Hospital (MSH).

DP 3333311 - AMDD Suicide Mortality Review Team - OTO -

This adjustment continues existing services for the suicide mortality review team established by the 2013 Legislature in HB 583. The funding maintains the appropriation established in FY 2015 through FY 2016, when the team is no longer statutorily required. FY 2014 and FY 2015 appropriations to support the team were included in HB 583.

DP 3333312 - Contracted Medical Staff -

The legislature added funds for contracted medical staff. MSH contracts for psychiatric services and other medical staff services when it is unable to fill positions or unable to have enough staff to cover all shifts.

DP 3333318 - Private Lease Adjustment MCDC -

This adjustment funds increased lease payments for the Montana Chemical Dependency Center (MCDC). MCDC moved operations to a new facility in FY 2014. This lease is funded with 100% state special revenue alcohol tax.

DP 3333601 - SAMSHA Federal Grant Adjustment -

The legislature reduced federal grant authority to align the FY 2015 appropriation with the amount expected in the executive present law budget request.

DP 3333602 - Intensive Community Services - Difference from FY 2015 -

The legislature increased general fund and reduced federal funds to support intensive adult mental health community services.

DP 3333603 - Operating Cost Adjustment - Difference from FY 2015 -

The legislature funded various operating cost adjustments.

DP 3333611 - Pay Changes due to Longevity, Career Ladder -

The legislature added funds for longevity, career ladder, training assignment, and negotiated pay schedules for MSH and MMHNCC.

New Proposals -

The "New Proposals" table shows the changes from the legislative appropriation for FY 15 to the proposed budget.

New Proposals	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 600 - Replace Federal CHIPRA Bonus Funds - MSH	0.00	1,000,000	0	(1,000,000)	0	0.00	1,000,000	0	(1,000,000)	0
DP 3333319 - Expanded Community Mental Health Services (RST)	0.00	800,000	0	0	800,000	0.00	800,000	0	0	800,000
DP 3333320 - Med Ben MFP AMDD Community Placements	0.00	0	60,604	114,653	175,257	0.00	0	102,204	189,891	292,095
DP 3333501 - McCollom Group Home Staffing MSH	10.00	500,000	0	0	500,000	10.00	500,000	0	0	500,000
DP 3333502 - Occupational Therapist MSH	0.00	63,215	0	0	63,215	0.00	63,215	0	0	63,215
DP 3333504 - B Wing Dementia Unit MMHNCC (RST)	0.00	0	0	0	0	29.20	1,500,000	0	0	1,500,000
DP 3333505 - Forensic Unit D Wing Montana State Hospital (RST)	0.00	0	0	0	0	43.50	2,500,000	0	0	2,500,000
DP 3333506 - Suicide Prevention Grants (OTO/RST/Biennial)	0.00	0	0	0	0	0.00	0	0	0	0
DP 3333604 - Mental Health Crisis Jail Diversion - Community Grants (R	0.00	1,000,000	0	0	1,000,000	0.00	1,000,000	0	0	1,000,000
DP 3333605 - Community Secure Psychiatric Treatment Beds (Restricted)	0.00	600,000	0	0	600,000	0.00	600,000	0	0	600,000
DP 3333606 - Peer Support Services (Restricted)	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000
DP 3333607 - Short Term Inpatient Treatment (Restricted)	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
DP 3333608 - Additional Community Waiver Services - AMDD (Restricted)	0.00	344,407	0	648,693	993,100	0.00	695,369	0	1,290,831	1,986,200
DP 3333609 - Crisis Jail Diversion - Existing Programs (Restricted)	0.00	250,000	0	0	250,000	0.00	250,000	0	0	250,000
DP 3333610 - Replace County IGT Funds	0.00	1,049,904	(1,049,904)	0	0	0.00	1,049,904	(1,049,904)	0	0
DP 3333612 - Transitional Mental Health Group Home (RST/Biennial)	0.00	1,500,000	0	238,761	1,738,761	0.00	1,500,000	0	237,555	1,737,555
DP 3333901 - PRI CD SAPT Block Grant	0.00	0	0	121,266	121,266	0.00	0	0	247,383	247,383
DP 3333902 - PRI Med Ben Waiver Services	0.00	107,315	0	203,024	310,339	0.00	221,518	0	411,573	633,091
DP 3333903 - PRI Med Ben Chemical Dependency	0.00	0	15,141	28,645	43,786	0.00	0	31,254	58,069	89,323
DP 3333904 - PRI Med Ben Mental Health	0.00	291,106	0	550,872	841,978	0.00	599,116	0	1,113,194	1,712,310
DP 3333905 - PRI MHSP	0.00	117,097	0	27,281	144,378	0.00	238,878	0	55,653	294,531
DP 3333906 - PRI Community Support	0.00	43,717	0	0	43,717	0.00	89,184	0	0	89,184
DP 3333907 - PRI RTEC Meth Substance Abuse	0.00	40,359	0	0	40,359	0.00	82,332	0	0	82,332
Total	10.00	\$8,457,120	(\$974,159)	\$933,195	\$8,416,156	82.70	\$13,439,516	(\$916,446)	\$2,604,149	\$15,127,219

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 600 - Replace Federal CHIPRA Bonus Funds - MSH -

The legislature reduced federal funds by \$1.0 million and added \$1.0 million of general fund each year of the biennium to pay overtime costs at MSH. The 2015 legislative appropriation included \$1 million in one-time funding from the Children's Health Insurance Program Reauthorization (CHIPRA) bonus funds awarded to Montana for enacting certain policy changes and increased enrollment in the Children's Health Insurance Program (CHIP). The 2013 Legislature used the one time federal funds in place of general fund. Since CHIPRA bonus funds will not continue, the legislature funded overtime costs with general fund.

DP 3333319 - Expanded Community Mental Health Services (RST) -

The legislature added general fund for additional community mental health services. Funding is restricted to support housing, re-entry, and additional 72 hour crisis services.

DP 3333320 - Med Ben MFP AMDD Community Placements -

The legislature added funds for additional service slots for the Home and Community Base Services Waiver through the Money Follows the Person (MFP) program. Funding will support an additional 9 slots in FY 2016 and 15 slots in FY 2017 for individuals transitioning out of facility based care into community services. Eligible individuals receive services for one year through MFP at an enhanced federal Medicaid match, which lowers the state match rate by one half. When MFP funding ends, the person must be moved to regular Medicaid funded waiver services.

DP 3333501 - McCollom Group Home Staffing MSH -

The legislature added funds for operating costs and 10.00 FTE to operate the McCollom group home at MSH. The home was opened in late FY 2014 to alleviate overcrowding at the state hospital. Personnel include 7 psychiatric technicians, 1 social worker, 1 registered nurse, and 1 licensed practical nurse.

DP 3333502 - Occupational Therapist MSH -

The legislature approved the program request to contract for occupational therapist services at MSH. The contract would augment the services performed by the one occupational therapist who serves more than 190 individuals. The number of older, physically, and mentally challenged individuals at MSH is increasing.

DP 3333504 - B Wing Dementia Unit MMHNCC (RST) -

The legislature added funds for a 25 bed dementia unit at MMHNCC. The funding supports 29.20 FTE in FY 2017 and personal services and operating expenses. The proposal is funded with general fund and is contingent on approval of funds to renovate and refurbish MMHNCC.

DP 3333505 - Forensic Unit D Wing Montana State Hospital (RST) -

The legislature added funds to expand the Forensic Unit D Wing at MSH including the addition of 43.50 new FTE. The expansion will provide space for containing aggressive patients and could decrease the need for intervention by a high profile corrections operation. This proposal is funded with 100% general fund and is contingent on approval of funds to renovate and refurbish MSH.

DP 3333506 - Suicide Prevention Grants (OTO/RST/Biennial) -

This proposal would use general fund to provide grants for suicide prevention.

DP 3333604 - Mental Health Crisis Jail Diversion - Community Grants (R -

The legislature expanded funding for mental health crisis jail diversion grants and restricted the appropriation to that use pursuant to 53-21-1203(2), MCA . The FY 2015 appropriation includes about about \$850,000 each year for these services, bringing the annual total to \$1.85 million each year of the biennium.

DP 3333605 - Community Secure Psychiatric Treatment Beds (Restricted) -

The legislature increased and restricted funding to pay for additional secure psychiatric treatment services in community settings. The legislature restricted the base appropriation as well as the new funding. The total available for this service is \$815,000 general fund each year of the 2017 biennium.

DP 3333606 - Peer Support Services (Restricted) -

The legislature added general fund for peer support services and restricted the funds to that use. The services were initiated with a grant from the mental health trust with planned expenditures of \$850,00 in FY 2015.

DP 3333607 - Short Term Inpatient Treatment (Restricted) -

The legislature added funds each year of the biennium for short term inpatient treatment (up to 14 days) in an appropriate mental health facility. The appropriation is restricted to services as authorized in 53-21-1205, MCA. There is no funding in the FY 2015 appropriation for these services.

DP 3333608 - Additional Community Waiver Services - AMDD (Restricted) -

The legislature added funding for 50 new services slots for the home and community services waiver administered by AMDD in FY 2016 and added another 50 new slots in FY 2017 for a combined total of 100 new service slots in FY 2017. The funds are restricted for that use.

DP 3333609 - Crisis Jail Diversion - Existing Programs (Restricted) -

The legislature added funds to pay increased costs for programs that provide mental health crisis jail diversion services. The appropriation is limited to funding those programs in existence as of January 1, 2015.

DP 3333610 - Replace County IGT Funds -

The legislature added general fund to replace county funds transferred to DPHHS to be used as Medicaid match for community mental health services. Counties will be able to retain funds to use for local mental health needs. There is no net funding change due to this action.

DP 3333612 - Transitional Mental Health Group Home (RST/Biennial) -

The legislature added general fund for one or more mental health group homes contingent on passage and approval of HB 24. The funds can be used only to operate or contract for operation of group homes.

DP 3333901 - PRI CD SAPT Block Grant -

This new proposal funds a 2% annual provider rate increase for chemical dependency community services funded from the federal substance abuse prevention block grant.

DP 3333902 - PRI Med Ben Waiver Services -

This new proposal funds a 2% annual provider rate increase for Medicaid community waiver services and the HIFA/MHSP waiver.

DP 3333903 - PRI Med Ben Chemical Dependency -

This adjustment funds a 2% annual provider rate increase in each year of the biennium for Medicaid chemical dependency services.

DP 3333904 - PRI Med Ben Mental Health -

This adjustment funds a 2% annual provider rate increase for Medicaid adult mental health services.

DP 3333905 - PRI MHSP -

This new proposal funds a 2% annual provider rate for the state funded MHSP program. The rate increase is funded partially from general fund and from the federal mental health block grant.

DP 3333906 - PRI Community Support -

This adjustment funds a 2% annual provider rate increase for intensive community support services.

DP 3333907 - PRI RTEC Meth Substance Abuse -

This adjustment funds a 2% annual provider rate increase in each year of the biennium for community group home services to treat methamphetamine addiction and other types of chemical dependency.