

**Senior and Long Term Care Division - 2012 Base Budget Compared to 2015 Biennium Legislative Appropriations**

| Major Function/Service/Grant            | FY 2012 Base Budget |                   |                    |                    | FY 2014 Legislative Appropriation |                   |                    |                    | FY 2015 Legislative Appropriation |                   |                    |                    | % of FY15 Total |
|---|---------------------|-------------------|--------------------|--------------------|-----------------------------------|-------------------|--------------------|--------------------|-----------------------------------|-------------------|--------------------|--------------------|-----------------|
|   | General Fund        | State Special     | Federal Special    | Total              | General Fund                      | State Special     | Federal Special    | Total              | General Fund                      | State Special     | Federal Special    | Total              |                 |
| <b>Function</b>                         |                     |                   |                    |                    |                                   |                   |                    |                    |                                   |                   |                    |                    |                 |
| Division Administration                 | \$184,789           | \$59,899          | \$171,335          | \$416,023          | \$242,154                         | \$60,326          | \$173,774          | \$476,254          | \$249,381                         | \$60,530          | \$175,473          | \$485,384          | 0.2%            |
| Medicaid Services                       | 54,049,378          | 27,690,988        | 160,681,137        | 242,421,503        | 58,759,603                        | 30,128,847        | 182,130,095        | 271,018,545        | 61,633,534                        | 30,584,537        | 190,734,715        | 282,952,786        | 89.5%           |
| Veterans' Services                      | 0                   | 6,708,545         | 5,686,070          | 12,394,615         | 0                                 | 7,391,059         | 5,855,400          | 13,246,459         | 0                                 | 7,534,545         | 7,065,137          | 14,599,682         | 4.6%            |
| Aging Services                          | 4,160,429           | 0                 | 6,370,475          | 10,530,904         | 6,446,705                         | 0                 | 8,573,935          | 15,020,640         | 6,694,544                         | 0                 | 8,817,724          | 15,512,268         | 4.9%            |
| Adult Protective Services               | <u>1,949,201</u>    | <u>327,823</u>    | <u>390,730</u>     | <u>2,667,754</u>   | <u>1,969,327</u>                  | <u>327,823</u>    | <u>391,097</u>     | <u>2,688,247</u>   | <u>1,969,896</u>                  | <u>327,823</u>    | <u>391,118</u>     | <u>2,688,837</u>   | <u>0.9%</u>     |
| <b>Total</b>                            | <b>60,343,797</b>   | <b>34,787,255</b> | <b>173,299,747</b> | <b>268,430,799</b> | <b>67,417,789</b>                 | <b>37,908,055</b> | <b>197,124,301</b> | <b>302,450,145</b> | <b>70,547,355</b>                 | <b>38,507,435</b> | <b>207,184,167</b> | <b>316,238,957</b> | <b>100%</b>     |
| <b>Veteran's Homes</b>                  |                     |                   |                    |                    |                                   |                   |                    |                    |                                   |                   |                    |                    |                 |
| Montana Veterans' Home                  | 0                   | 6,438,740         | 3,535,142          | 9,973,882          | 0                                 | 7,053,458         | 3,639,558          | 10,693,016         | 0                                 | 7,049,140         | 3,700,752          | 10,749,892         | 3.4%            |
| Eastern Montana Veterans' Home          | 0                   | 269,805           | 2,150,928          | 2,420,733          | 0                                 | 279,417           | 2,215,842          | 2,495,259          | 0                                 | 278,702           | 2,250,770          | 2,529,472          | 0.8%            |
| Southwest Montana Veterans' Home        | <u>0</u>            | <u>0</u>          | <u>0</u>           | <u>0</u>           | <u>0</u>                          | <u>58,184</u>     | <u>0</u>           | <u>58,184</u>      | <u>0</u>                          | <u>206,703</u>    | <u>1,113,615</u>   | <u>1,320,318</u>   | <u>0.4%</u>     |
| <b>Total Veterans' Home Budget</b>      | <b>0</b>            | <b>6,708,545</b>  | <b>5,686,070</b>   | <b>12,394,615</b>  | <b>0</b>                          | <b>7,391,059</b>  | <b>5,855,400</b>   | <b>13,246,459</b>  | <b>0</b>                          | <b>7,534,545</b>  | <b>7,065,137</b>   | <b>14,599,682</b>  | <b>4.6%</b>     |
| <b>Benefits/Services to Individuals</b> |                     |                   |                    |                    |                                   |                   |                    |                    |                                   |                   |                    |                    |                 |
| <i>Medicaid Services</i>                |                     |                   |                    |                    |                                   |                   |                    |                    |                                   |                   |                    |                    |                 |
| Nursing Homes                           | 31,240,062          | 16,694,858        | 93,955,094         | 141,890,014        | 32,621,124                        | 16,694,858        | 97,007,932         | 146,323,914        | 33,687,434                        | 16,694,858        | 98,881,314         | 149,263,606        | 47.2%           |
| Intergovernmental Transfer              | 0                   | 5,455,978         | 10,643,102         | 16,099,080         | 0                                 | 7,640,182         | 15,010,820         | 22,651,002         | 0                                 | 8,088,679         | 15,856,491         | 23,945,170         | 7.6%            |
| Community First Choice                  | 0                   | 0                 | 0                  | 0                  | 10,634,110                        | 0                 | 27,996,566         | 38,630,676         | 14,942,735                        | 0                 | 39,241,560         | 54,184,295         | 17.1%           |
| Home Based Services                     | 12,623,846          | 2,394,147         | 29,458,495         | 44,476,488         | 4,103,987                         | 2,394,147         | 12,767,015         | 19,265,149         | 853,690                           | 2,394,147         | 6,366,840          | 9,614,677          | 3.0%            |
| Community Based Waiver                  | 9,069,486           | 3,092,008         | 23,842,204         | 36,003,698         | 9,610,205                         | 3,345,663         | 25,454,663         | 38,410,531         | 9,941,142                         | 3,352,856         | 26,060,656         | 39,354,654         | 12.4%           |
| Money Follows the Person                | 0                   | 0                 | 0                  | 0                  | 409,280                           | 0                 | 804,120            | 1,213,400          | 619,951                           | 0                 | 1,215,308          | 1,835,259          | 0.6%            |
| Vets' Home Reimbursement                | 0                   | 0                 | 1,160,820          | 1,160,820          | 0                                 | 0                 | 1,160,820          | 1,160,820          | 0                                 | 0                 | 1,160,820          | 1,160,820          | 0.4%            |
| Nurse Aide Testing                      | 120,079             | 0                 | 120,079            | 240,158            | 120,079                           | 0                 | 120,079            | 240,158            | 120,079                           | 0                 | 120,079            | 240,158            | 0.1%            |
| <i>NonMedicaid Services</i>             |                     |                   |                    |                    |                                   |                   |                    |                    |                                   |                   |                    |                    |                 |
| State Supplement                        | 1,015,000           | 0                 | 0                  | 1,015,000          | 1,043,200                         | 0                 | 0                  | 1,043,200          | 1,071,400                         | 0                 | 0                  | 1,071,400          | 0.3%            |
| Short Term Housing Assist. (OTO)        | 0                   | 0                 | 0                  | 0                  | 100,000                           | 0                 | 0                  | 100,000            | 300,000                           | 0                 | 0                  | 300,000            | 0.1%            |
| Adult Protective Services               | 25,486              | 0                 | 0                  | 25,486             | 25,486                            | 0                 | 0                  | 25,486             | 25,486                            | 0                 | 0                  | 25,486             | 0.0%            |
| Traumatic Brain Injury (OTO)            | <u>0</u>            | <u>0</u>          | <u>0</u>           | <u>0</u>           | <u>50,000</u>                     | <u>0</u>          | <u>0</u>           | <u>50,000</u>      | <u>50,000</u>                     | <u>0</u>          | <u>0</u>           | <u>50,000</u>      | <u>0.0%</u>     |
| <b>Subtotal Benefits*</b>               | <b>54,093,959</b>   | <b>27,636,991</b> | <b>159,179,794</b> | <b>240,910,744</b> | <b>58,717,471</b>                 | <b>30,074,850</b> | <b>180,322,015</b> | <b>269,114,336</b> | <b>61,611,917</b>                 | <b>30,530,540</b> | <b>188,903,068</b> | <b>281,045,525</b> | <b>88.4%</b>    |
| <b>Grants</b>                           |                     |                   |                    |                    |                                   |                   |                    |                    |                                   |                   |                    |                    |                 |
| Aging Services*                         | 2,921,365           | 0                 | 5,743,278          | 8,664,643          | 5,131,252                         | 0                 | 7,450,611          | 12,581,863         | 5,345,336                         | 0                 | 7,692,984          | 13,038,320         | 4.1%            |
| Other Grants                            | <u>0</u>            | <u>0</u>          | <u>1,180</u>       | <u>1,180</u>       | <u>0</u>                          | <u>0</u>          | <u>1,180</u>       | <u>1,180</u>       | <u>0</u>                          | <u>0</u>          | <u>1,180</u>       | <u>1,180</u>       | <u>0.0%</u>     |
| <b>Subtotal Grants*</b>                 | <b>2,921,365</b>    | <b>0</b>          | <b>5,744,458</b>   | <b>8,665,823</b>   | <b>5,131,252</b>                  | <b>0</b>          | <b>7,451,791</b>   | <b>12,583,043</b>  | <b>5,345,336</b>                  | <b>0</b>          | <b>7,694,164</b>   | <b>13,039,500</b>  | <b>4.1%</b>     |

\*The benefits/services total in this table is lower than the main division budget table by general fund of \$209,887 in FY 2014 and \$423,871 in FY 2015 while the grants total in this table is that amount higher than the main division table. These funds are for provider rate increases for aging services. The provider rate increase supports grant funded activities and so is included in the grants category in this table. The agency has statutory authority to move these funds among expenditure categories.