

| Fiscal 2026 | | | | | | Fiscal 2027 | | | | | |
|---|---|-------------------------------|------------------|-------|-------------|-----------------|-----------------------------|-------------------------------|------------------|-------|-------------|
| General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total |
| B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES | | | | | | | | | | | |
| DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010) | | | | | | | | | | | |
| 1. | Disability Employment and Transitions (01) | | | | | | | | | | |
| 7,399,204 | 2,230,477 | 22,740,941 | 0 | 0 | 32,370,622 | 8,017,777 | 2,275,628 | 22,772,292 | 0 | 0 | 33,065,697 |
| 2. | Human and Community Services (02) | | | | | | | | | | |
| 26,379,972 | 2,108,147 | 271,940,329 | 0 | 0 | 300,428,448 | 26,282,529 | 2,111,432 | 271,867,379 | 0 | 0 | 300,261,340 |
| a. | Office of Public Assistance Overtime HCSD (Restricted) | | | | | | | | | | |
| 80,874 | 12,637 | 159,219 | 0 | 0 | 252,730 | 80,874 | 12,637 | 159,219 | 0 | 0 | 252,730 |
| b. | Funding for Medically Needy Personnel (Restricted/Biennial/OTO) | | | | | | | | | | |
| 126,175 | 0 | 341,141 | 0 | 0 | 467,316 | 126,175 | 0 | 341,141 | 0 | 0 | 467,316 |
| c. | Increase Funding for After-School Programs (Restricted/Biennial/OTO) | | | | | | | | | | |
| 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| d. | Increase Funding to Entities Providing Child Mentorship Programs (Restricted/Biennial/OTO) | | | | | | | | | | |
| 0 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| e. | Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial/OTO) | | | | | | | | | | |
| 0 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| f. | Increase Funding to Food Banks (Restricted/Biennial/OTO) | | | | | | | | | | |

| | | Fiscal 2026 | | | | | Fiscal 2027 | | | | | | |
|----|----|---|-----------------------------|-------------------------------|------------------|-------|-------------|-----------------|-----------------------------|-------------------------------|------------------|-------|-------------|
| | | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total |
| 1 | | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| 2 | 3. | Child and Family Services (03) | | | | | | | | | | | |
| 3 | | 80,330,994 | 1,473,989 | 48,892,013 | 0 | 0 | 130,696,996 | 82,524,633 | 1,471,928 | 49,649,990 | 0 | 0 | 133,646,551 |
| 4 | a. | Holiday/Overtime/Differential CFSD (Restricted) | | | | | | | | | | | |
| 5 | | 761,391 | 0 | 156,812 | 0 | 0 | 918,203 | 799,460 | 0 | 164,653 | 0 | 0 | 964,113 |
| 6 | 4. | Director's Office (04) | | | | | | | | | | | |
| 7 | | 5,475,520 | 3,246,761 | 7,419,042 | 0 | 0 | 16,141,323 | 5,486,235 | 3,247,629 | 7,430,161 | 0 | 0 | 16,164,025 |
| 8 | 5. | Child Support Services (05) | | | | | | | | | | | |
| 9 | | 3,701,750 | 363,458 | 8,592,111 | 0 | 0 | 12,657,319 | 3,710,021 | 363,458 | 8,608,166 | 0 | 0 | 12,681,645 |
| 10 | 6. | Business and Financial Services (06) | | | | | | | | | | | |
| 11 | | 5,111,691 | 1,566,262 | 7,153,553 | 0 | 0 | 13,831,506 | 5,150,765 | 1,569,911 | 7,186,170 | 0 | 0 | 13,906,846 |
| 12 | a. | Legislative Audit Division Federal Single Audit (Restricted/Biennial) | | | | | | | | | | | |
| 13 | | 524,449 | 44,692 | 410,721 | 0 | 0 | 979,862 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | 7. | Public Health and Safety Division (07) | | | | | | | | | | | |
| 15 | | 3,357,262 | 14,441,694 | 22,112,051 | 0 | 0 | 39,911,007 | 3,324,954 | 14,433,171 | 22,181,569 | 0 | 0 | 39,939,694 |
| 16 | 8. | Office of Inspector General (08) | | | | | | | | | | | |
| 17 | | 2,774,769 | 1,040,990 | 6,181,460 | 0 | 0 | 9,997,219 | 2,783,228 | 1,041,199 | 6,191,511 | 0 | 0 | 10,015,938 |
| 18 | 9. | Technology Services Division (09) | | | | | | | | | | | |

| | | Fiscal 2026 | | | | | Fiscal 2027 | | | | | | |
|----|-----|--|-----------------------|-------------------------|-------------|-------|-------------|--------------|-----------------------|-------------------------|-------------|-------|-------------|
| | | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |
| 1 | | 30,073,406 | 2,344,589 | 51,486,965 | 0 | 0 | 83,904,960 | 34,969,644 | 2,489,523 | 62,251,787 | 0 | 0 | 99,710,954 |
| 2 | 10. | Behavioral Health and Developmental Disabilities (10) | | | | | | | | | | | |
| 3 | | 150,594,574 | 34,151,260 | 356,346,186 | 0 | 0 | 541,092,020 | 162,952,201 | 33,982,845 | 377,423,600 | 0 | 0 | 574,358,646 |
| 4 | a. | Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted) | | | | | | | | | | | |
| 5 | | 0 | 645,176 | 1,035,408 | 0 | 0 | 1,680,584 | 0 | 667,000 | 1,063,994 | 0 | 0 | 1,730,994 |
| 6 | b. | BHSFG 01. Reconfigure the Current Waiver Services Rates (Restricted/Biennial) | | | | | | | | | | | |
| 7 | | 0 | 218,753 | 218,750 | 0 | 0 | 437,503 | 0 | 2,091,168 | 2,498,132 | 0 | 0 | 4,589,300 |
| 8 | c. | BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial) | | | | | | | | | | | |
| 9 | | 0 | 1,395,000 | 0 | 0 | 0 | 1,395,000 | 0 | 4,090,350 | 3,389,650 | 0 | 0 | 7,480,000 |
| 10 | d. | BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial) | | | | | | | | | | | |
| 11 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,239,576 | 0 | 0 | 0 | 1,239,576 |
| 12 | e. | BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial) | | | | | | | | | | | |
| 13 | | 0 | 1,764,145 | 0 | 0 | 0 | 1,764,145 | 0 | 1,764,145 | 0 | 0 | 0 | 1,764,145 |
| 14 | f. | BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO) | | | | | | | | | | | |
| 15 | | 0 | 75,000 | 75,000 | 0 | 0 | 150,000 | 0 | 1,247,516 | 2,003,764 | 0 | 0 | 3,251,280 |
| 16 | g. | BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO) | | | | | | | | | | | |
| 17 | | 0 | 7,715,000 | 0 | 0 | 0 | 7,715,000 | 0 | 565,000 | 0 | 0 | 0 | 565,000 |
| 18 | h. | BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO) | | | | | | | | | | | |

| Fiscal 2026 | | | | | | | Fiscal 2027 | | | | | | |
|--------------|---|---|---------------|-------|-----------|---------------|--------------|-----------------------|-------------------------|-------------|-------|---------------|--|
| General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | |
| 1 | 0 | 0 | 0 | 0 | 0 | | 0 | 8,436,984 | 31,924,371 | 0 | 0 | 40,361,355 | |
| 2 | i. | BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO) | | | | | | | | | | | |
| 3 | 0 | 500,000 | 0 | 0 | 500,000 | | 0 | 500,000 | 0 | 0 | 0 | 500,000 | |
| 4 | j. | Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO) | | | | | | | | | | | |
| 5 | 0 | 1,250,000 | 0 | 0 | 1,250,000 | | 0 | 1,250,000 | 0 | 0 | 0 | 1,250,000 | |
| 6 | k. | Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO) | | | | | | | | | | | |
| 7 | 0 | 1,237,000 | 0 | 0 | 1,237,000 | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 8 | l. | BHSFG 06. Funding for Targeted Case Management (Restricted/Biennial) | | | | | | | | | | | |
| 9 | 0 | 355,273 | 125,000 | 0 | 0 | 480,273 | 0 | 1,105,273 | 125,000 | 0 | 0 | 1,230,273 | |
| 10 | m. | <u>BHSFG 4. Redefine and Reopen Evaluation and Diagnostic Clinics (Restricted/Biennial)</u> | | | | | | | | | | | |
| 11 | | | <u>50,000</u> | | | | | | <u>1,000,000</u> | | | | |
| 12 | <u>REQUESTED BY: Representative Mary Caferro PREPARED BY: Adam Sechrist</u> | | | | | | | | | | | | |
| 13 | <u>EXPLANATION: This amendment adds funding for evaluation and diagnostic clinics and is restricted to that purpose. The funding corresponds to the Behavioral Health Systems for Future Generations final report</u> | | | | | | | | | | | | |
| 14 | <u>recommendation number 4.</u> | | | | | | | | | | | | |
| 15 | 11. | Health Resources Division (11) | | | | | | | | | | | |
| 16 | 260,434,741 | 143,891,384 | 1,275,741,111 | 0 | 0 | 1,680,067,236 | 279,289,454 | 144,496,737 | 1,320,986,649 | 0 | 0 | 1,744,772,840 | |
| 17 | a. | Outcome-Based Hospital Supplemental Payments (Restricted) | | | | | | | | | | | |
| 18 | 0 | 653,495 | 3,327,427 | 0 | 0 | 3,980,922 | 0 | 653,495 | 3,327,427 | 0 | 0 | 3,980,922 | |

| Fiscal 2026 | | | | | | | Fiscal 2027 | | | | | |
|-------------|--------------|---|-------------------------|-------------|-------|-------------|--------------|-----------------------|-------------------------|-------------|-------|-------------|
| | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |
| 1 | b. | Supplemental Payments to Independent Critical Access Hospitals (Restricted) | | | | | | | | | | |
| 2 | 0 | 653,495 | 3,327,427 | 0 | 0 | 3,980,922 | 0 | 653,495 | 3,327,427 | 0 | 0 | 3,980,922 |
| 3 | c. | Provider Rate Increases for Air Ambulance Providers | | | | | | | | | | |
| 4 | 850,000 | 0 | 4,507,059 | 0 | 0 | 5,357,059 | 850,000 | 0 | 4,503,037 | 0 | 0 | 5,353,037 |
| 5 | 12. | Medicaid and Health Services Management (12) | | | | | | | | | | |
| 6 | 1,416,917 | 48,835 | 3,891,759 | 0 | 0 | 5,357,511 | 1,417,059 | 48,845 | 3,891,939 | 0 | 0 | 5,357,843 |
| 7 | 13. | Operations Services Division (16) | | | | | | | | | | |
| 8 | 894,189 | 671,275 | 1,271,159 | 0 | 0 | 2,836,623 | 896,792 | 671,458 | 1,274,256 | 0 | 0 | 2,842,506 |
| 9 | 14. | Senior and Long-Term Care Services (22) | | | | | | | | | | |
| 10 | 116,197,031 | 30,479,540 | 241,366,900 | 0 | 0 | 388,043,471 | 124,125,416 | 30,494,786 | 254,049,465 | 0 | 0 | 408,669,667 |
| 11 | 15. | Early Childhood and Family Support (25) | | | | | | | | | | |
| 12 | 21,244,229 | 3,847,507 | 78,446,815 | 0 | 0 | 103,538,551 | 21,924,647 | 3,847,660 | 78,575,649 | 0 | 0 | 104,347,956 |
| 13 | 16. | Health Care Facilities (33) | | | | | | | | | | |
| 14 | 69,913,540 | 18,424,042 | 15,245,122 | 0 | 0 | 103,582,704 | 70,099,337 | 18,462,367 | 15,970,233 | 0 | 0 | 104,531,937 |
| 15 | a. | Montana State Hospital Beds (OTO) | | | | | | | | | | |
| 16 | 0 | 10,516,567 | 0 | 0 | 0 | 10,516,567 | 0 | 10,516,567 | 0 | 0 | 0 | 10,516,567 |
| 17 | b. | Facility Wage Increases (Restricted) | | | | | | | | | | |
| 18 | 883,932 | 159,519 | 0 | 0 | 0 | 1,043,451 | 1,630,489 | 250,361 | 0 | 0 | 0 | 1,880,850 |

| Fiscal 2026 | | | | | | Fiscal 2027 | | | | | |
|--------------|-----------------------|---|-------------|-------|-------|--------------|-----------------------|-------------------------|-------------|-------|-----------|
| General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |
| 1 | c. | Facility Wage Standardization (Restricted) | | | | | | | | | |
| 2 | 721,044 | 0 | 0 | 0 | 0 | 721,044 | 721,044 | 0 | 0 | 0 | 721,044 |
| 3 | d. | Overtime/Holiday/Differential IBC (Restricted/Biennial) | | | | | | | | | |
| 4 | 135,203 | 0 | 0 | 0 | 0 | 135,203 | 135,203 | 0 | 0 | 0 | 135,203 |
| 5 | e. | Overtime/Holiday/Differential MCDC (Restricted/Biennial) | | | | | | | | | |
| 6 | 0 | 65,964 | 0 | 0 | 0 | 65,964 | 0 | 65,964 | 0 | 0 | 65,964 |
| 7 | f. | Overtime/Holiday/Differential MHNCC (Restricted/Biennial) | | | | | | | | | |
| 8 | 177,041 | 0 | 0 | 0 | 0 | 177,041 | 177,041 | 0 | 0 | 0 | 177,041 |
| 9 | g. | Overtime/Holiday/Differential MSH (Restricted/Biennial) | | | | | | | | | |
| 10 | 495,473 | 0 | 0 | 0 | 0 | 495,473 | 495,473 | 0 | 0 | 0 | 495,473 |
| 11 | h. | Overtime/Holiday/Differential MVH (Restricted/Biennial) | | | | | | | | | |
| 12 | 0 | 137,190 | 69,459 | 0 | 0 | 206,649 | 0 | 137,190 | 69,459 | 0 | 206,649 |
| 13 | i. | Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO) | | | | | | | | | |
| 14 | 3,157,864 | 0 | 0 | 0 | 0 | 3,157,864 | 6,424,001 | 0 | 0 | 0 | 6,424,001 |
| 15 | j. | Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO) | | | | | | | | | |
| 16 | 0 | 6,229,092 | 0 | 0 | 0 | 6,229,092 | 0 | 3,966,125 | 0 | 0 | 3,966,125 |
| 17 | k. | Student Loan Repayment Program (Restricted/Biennial/OTO) | | | | | | | | | |
| 18 | 0 | 1,500,000 | 0 | 0 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |

| Fiscal 2026 | | | | | | Fiscal 2027 | | | | | |
|-----------------|--|--------------------------------------|------------------|-------|-------|-----------------|-----------------------------|-------------------------------|------------------|-------|---------------|
| General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total |
| 1 | I. | Facility Operations (Restricted/OTO) | | | | | | | | | |
| 2 | 40,034,660 | 0 | 0 | 0 | 0 | 40,034,660 | 39,424,836 | 0 | 0 | 0 | 39,424,836 |
| 3 | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ |
| 4 | Total | | | | | | | | | | |
| 5 | 833,247,895 | 295,458,208 | 2,435,580,940 | 0 | 0 | 3,564,287,043 | 883,819,288 | 301,721,423 | 2,566,208,090 | 0 | 3,751,748,801 |
| 6 | The line-item BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO) is void if a bill containing provisions for the implementation of the certified community behavioral health clinic | | | | | | | | | | |
| 7 | (CCBHC) model is not passed and approved. | | | | | | | | | | |
| 8 | The line-item Student Loan Repayment Program (Restricted/Biennial/OTO) is restricted to a student loan repayment program for nurses, licensed practical nurses, and psychiatrists at the Montana State Hospital or | | | | | | | | | | |
| 9 | other state-run facilities. It is the intent of the Legislature that these funds be prioritized for positions at the Montana State Hospital. | | | | | | | | | | |
| 10 | The line-item Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO) is restricted to grants for increasing psychiatric residential treatment facility bed capacity across the state of Montana | | | | | | | | | | |
| 11 | with the intention of prioritizing the youngest and highest-need kids. | | | | | | | | | | |
| 12 | It is the intent of the Legislature that the Tribal Relations Manager position be returned to the direct supervision of the director of the Department of Public Health and Human Services, that this position report directly | | | | | | | | | | |
| 13 | to the director, and that this position be located in Helena within department offices. It is the intent of the Legislature that this be done by June 30, 2025. | | | | | | | | | | |
| 14 | The line-item Montana State Hospital Beds (OTO) is contingent on passage of a bill that permits the use of state special revenue funds as provided in section 50-1-119, MCA, for expenditures for operating the | | | | | | | | | | |
| 15 | Montana State Hospital. | | | | | | | | | | |
| 16 | The line-item Supplemental Payments to Independent Critical Access Hospitals (Restricted) is restricted to payments to independent critical access hospitals. | | | | | | | | | | |
| 17 | The line-item Outcome-Based Hospital Supplemental Payments (Restricted) is restricted to expenditures by the Department of Public Health and Human Services for the purposes of providing incentive Medicaid | | | | | | | | | | |
| 18 | supplemental payments to hospitals that demonstrate exceptional patient-centered and efficiency outcomes, and related administrative expenses. | | | | | | | | | | |
| 19 | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ |
| 20 | TOTAL SECTION B | | | | | | | | | | |

| | Fiscal 2026 | | | | | | Fiscal 2027 | | | | | |
|---|-------------------------|--------------------------------------|--|--------------------------|--------------|---------------|-------------------------|--------------------------------------|--|--------------------------|--------------|---------------|
| | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Propri- etary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Propri- etary</u> | <u>Other</u> | <u>Total</u> |
| 1 | 833,247,895 | 295,458,208 | 2,435,580,940 | 0 | 0 | 3,564,287,043 | 883,819,288 | 301,721,423 | 2,566,208,090 | 0 | 0 | 3,751,748,801 |