

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>
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**B. DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES**

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**DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES (69010)**

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## 1. Disability Employment and Transitions (01)

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6,799,204	2,230,477	22,740,941	0	0	31,770,622	6,817,777	2,275,628	22,772,292	0	0	31,865,697
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## 2. Human and Community Services (02)

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25,901,238	2,108,147	262,104,217	0	0	290,113,602	25,928,093	2,111,432	262,155,565	0	0	290,195,090
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## a. Office of Public Assistance Overtime HCSD (Restricted)

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80,874	12,637	159,219	0	0	252,730	80,874	12,637	159,219	0	0	252,730
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## b. Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial)

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0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
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## 3. Child and Family Services (03)

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80,330,994	1,473,989	48,892,813	0	0	130,697,796	80,784,211	1,471,928	48,322,032	0	0	130,578,171
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## a. Holiday/Overtime/Differential CFSD (Restricted)

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761,391	0	156,812	0	0	918,203	799,460	0	164,653	0	0	964,113
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## 4. Director's Office (04)

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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
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## 5. Child Support Services (05)

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	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
2	6. Business and Financial Services (06)											
3	4,968,475	1,538,483	6,972,506	0	0	13,479,464	5,018,903	1,543,088	7,013,734	0	0	13,575,725
4	a. Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
5	524,449	44,692	410,721	0	0	979,862	0	0	0	0	0	0
6	7. Public Health and Safety Division (07)											
7	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
8	8. Office of Inspector General (08)											
9	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
10	9. Technology Services Division (09)											
11	29,301,943	2,301,817	50,080,419	0	0	81,684,179	33,900,311	2,442,444	60,522,551	0	0	96,865,306
12	10. Behavioral Health and Developmental Disabilities (10)											
13	<del>150,594,574</del>	34,151,260	<del>356,346,186</del>	0	0	541,092,020	<del>162,952,201</del>	33,982,845	<del>377,423,600</del>	0	0	574,358,646
14	<u>154,846,439</u>		<u>364,654,928</u>				<u>171,791,106</u>		<u>394,537,637</u>			
15	<u>REQUESTED BY: Representative Mary Caferro PREPARED BY: Adam Sechrist</u>											
16	<u>EXPLANATION: This amendment funds a 3% rate increase for behavioral health and developmental disabilities providers in the traditional and expanded Medicaid programs. This is a mix of general fund and federal</u>											
17	<u>special revenue with a total impact of \$12,561,000 in FY 2026 and \$25,953,000 in FY 2027, including general fund portions of \$4,252,000 in FY 2026 and \$8.839,000 in FY 2027.</u>											
18	a. Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted)											

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	645,176	1,035,408	0	0	1,680,584	0	667,000	1,063,994	0	0	1,730,994
2	b.	BHSFG 01. Reconfigure the Current Waiver Services Rates (Restricted/Biennial)										
3	0	218,753	218,750	0	0	437,503	0	2,091,168	2,498,132	0	0	4,589,300
4	c.	BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial)										
5	0	1,395,000	0	0	0	1,395,000	0	4,090,350	3,389,650	0	0	7,480,000
6	d.	BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial)										
7	0	0	0	0	0	0	0	1,239,576	0	0	0	1,239,576
8	e.	BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial)										
9	0	1,764,145	0	0	0	1,764,145	0	1,764,145	0	0	0	1,764,145
10	f.	BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO)										
11	0	75,000	75,000	0	0	150,000	0	1,247,516	2,003,764	0	0	3,251,280
12	g.	BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO)										
13	0	7,715,000	0	0	0	7,715,000	0	565,000	0	0	0	565,000
14	h.	BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO)										
15	0	0	0	0	0	0	0	8,436,984	31,924,371	0	0	40,361,355
16	i.	BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO)										
17	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
18	j.	Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO)										

		Fiscal 2026					Fiscal 2027						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		0	1,250,000	0	0	0	1,250,000	0	1,250,000	0	0	0	1,250,000
2	11.	Health Resources Division (11)											
3		264,027,531	145,198,374	1,320,389,845	0	0	1,729,615,750	282,439,404	145,803,727	1,367,314,601	0	0	1,795,557,732
4	12.	Medicaid and Health Services Management (12)											
5		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
6	13.	Operations Services Division (16)											
7		894,189	671,275	1,271,159	0	0	2,836,623	896,792	671,458	1,274,256	0	0	2,842,506
8	14.	Senior and Long-Term Care Services (22)											
9		117,995,170	30,479,540	244,214,069	0	0	392,688,779	126,359,065	30,494,786	257,291,510	0	0	414,145,361
10	15.	Early Childhood and Family Support (25)											
11		20,964,256	3,847,507	78,446,815	0	0	103,258,578	21,364,702	3,847,660	78,575,649	0	0	103,788,011
12	16.	Health Care Facilities (33)											
13		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
14	a.	Facility Wage Increases (RST)											
15		883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850
16	b.	Facility Wage Standardization (RST)											
17		721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044
18	c.	Overtime/Holiday/Differential IBC (Restricted/Biennial)											

	Fiscal 2026						Fiscal 2027					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203
2	d.	Overtime/Holiday/Differential MCDC (Restricted/Biennial)										
3	0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964
4	e.	Overtime/Holiday/Differential MHNCC (Restricted/Biennial)										
5	177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041
6	f.	Overtime/Holiday/Differential MSH (Restricted/Biennial)										
7	495,473	0	0	0	0	495,473	495,473	0	0	0	0	495,473
8	g.	Overtime/Holiday/Differential MVH (Restricted/Biennial)										
9	0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	0	206,649
10	h.	Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO)										
11	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	0	6,424,001
12	i.	Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO)										
13	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	0	3,966,125
14	j.	Student Loan Repayment Program (Restricted/Biennial/OTO)										
15	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
16	k.	Facility Operations (Restricted/OTO)										
17	40,034,660	0	0	0	0	40,034,660	39,424,836	0	0	0	0	39,424,836
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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	Total											
2	835,389,263	283,278,817	2,457,525,884	0	0	3,576,193,964	883,170,714	290,025,681	2,588,712,611	0	0	3,761,909,006
3	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											
4	(CCBHC) model is not passed and approved.											
5	Medicaid appropriations in the Senior and Long-Term Care Division are restricted to use in that division.											
6	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											
7	other state-run facilities. It is the intent of the Legislature that these funds be prioritized for positions at the Montana State Hospital.											
8												
9	TOTAL SECTION B											
10	835,389,263	283,278,817	2,457,525,884	0	0	3,576,193,964	883,170,714	290,025,681	2,588,712,611	0	0	3,761,909,006